



NATIONAL ASSEMBLY OF QUÉBEC

FIRST SESSION

FORTY-SECOND LEGISLATURE

Bill 63

Appropriation Act No. 3, 2020–2021

Introduction

**Introduced by
Mr. Christian Dubé
Minister Responsible for Government Administration
and Chair of the Conseil du trésor**

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EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2020–2021 fiscal year, a sum not exceeding \$32,783,657,917.00, including \$225,400,000.00 for the payment of expenditures chargeable to the 2021–2022 fiscal year, representing the appropriations to be voted for each of the portfolio programs, less the appropriations already authorized.

Moreover, the bill indicates which programs are covered by a net voted appropriation. It also determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the bill approves the balance of the expenditure and investment forecasts for the special funds for the 2020–2021 fiscal year, and the excess special fund expenditures and investments for the 2018–2019 fiscal year.

Bill 63

APPROPRIATION ACT NO. 3, 2020–2021

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

1. The Government may draw out of the general fund of the Consolidated Revenue Fund a sum not exceeding \$32,783,657,917.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2020–2021 fiscal year, for which provision has not otherwise been made, including an amount of \$225,400,000.00 for the payment of expenditures chargeable to the 2021–2022 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2, less the amounts totalling \$36,069,239,483.00 of the appropriations voted pursuant to the Appropriation Act No. 1, 2020–2021 (2020, chapter 3) and to the Appropriation Act No. 2, 2020–2021 (*insert the year and chapter number of that Act*) and the appropriations provided by the special warrant No. 1-2020–2021, issued on 8 April 2020.

2. In the case of programs for which a net voted appropriation appears in the Expenditure Budget, the amount of the appropriation for the programs concerned may be increased, subject to the stipulated conditions, when the revenues associated with the net voted appropriation exceed revenue forecasts.

3. The Conseil du trésor may authorize the transfer between programs or portfolios of the portion of an appropriation for which provision has been made to that end, for the purposes of and, where applicable, according to the conditions described in the Expenditure Budget.

Furthermore, it may, in cases other than the transfer of a portion of an appropriation referred to in the first paragraph, authorize the transfer of a portion of an appropriation between programs in the same portfolio, insofar as such a transfer does not increase or decrease the amount of the appropriation authorized by law by more than 10%, excluding, where applicable, the portion of the appropriation for which provision has been made.

4. The balance of the expenditure and investment forecasts for the special funds listed in Schedule 3 is approved for the 2020–2021 fiscal year.

5. The excess special fund expenditures and investments for the 2018–2019 fiscal year listed in Schedule 4 are approved.

6. This Act comes into force on (*insert the date of assent to this Act*).

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES ET HABITATION

PROGRAM 1

Support for Departmental Activities	29,742,650.00
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PROGRAM 2

Municipal Infrastructure Modernization	209,101,900.00
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PROGRAM 4

Development of the Regions and Territories	126,640,700.00
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PROGRAM 5

Promotion and Development of Greater Montréal	8,546,100.00
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PROGRAM 6

Commission municipale du Québec	6,015,250.00
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PROGRAM 7

Housing	416,533,550.00
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	796,580,150.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	137,437,850.00
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PROGRAM 2

Government Bodies	218,584,150.00
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	356,022,000.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Support for the Conseil du trésor	51,449,000.00
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PROGRAM 2

Support for Government Operations	122,148,700.00
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PROGRAM 3

Commission de la fonction publique	2,955,350.00
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PROGRAM 4

Retirement and Insurance Plans	2,222,250.00
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PROGRAM 5

Contingency Fund	1,054,698,100.00
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	1,233,473,400.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	379,200.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	50,469,850.00
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PROGRAM 3

Canadian Relations	7,532,500.00
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PROGRAM 4

Indigenous Affairs	130,801,850.00
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PROGRAM 5

Youth	26,820,300.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	5,088,750.00
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	221,092,450.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Management, Administration and Mission Support	32,959,350.00
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PROGRAM 2

Support and Development of Culture, Communications and Heritage	385,042,835.00
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	418,002,185.00

ÉCONOMIE ET INNOVATION

PROGRAM 1

Management and Administration	16,234,550.00
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PROGRAM 2

Economic Development	167,398,300.00
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PROGRAM 3

Development of Science, Research and Innovation	110,139,750.00
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PROGRAM 4

Economic Development Fund Interventions	136,774,050.00
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PROGRAM 5

Research and Innovation Bodies	11,621,900.00
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	442,168,550.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PROGRAM 1

Administration	132,610,600.00
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PROGRAM 2

Support for Organizations	63,357,000.00
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PROGRAM 3

Financial Assistance for Education	487,358,450.00
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PROGRAM 4

Preschool, Primary and Secondary Education	5,583,479,550.00
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PROGRAM 5

Higher Education	3,109,712,500.00
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PROGRAM 6

Development of Recreation and Sports	45,162,700.00
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PROGRAM 8

School Taxes – Fiscal Balancing Subsidy	636,244,250.00
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PROGRAM 9

Status of Women	12,163,300.00
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	10,070,088,350.00
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ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	64,896,750.00
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	64,896,750.00

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	144,585,750.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,000,400.00
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	147,586,150.00

FAMILLE

PROGRAM 1

Planning, Research and Administration	28,140,500.00
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PROGRAM 2

Assistance Measures for Families	56,301,700.00
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PROGRAM 3

Childcare Services	1,166,476,538.00
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PROGRAM 4

Public Curator	33,751,500.00
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	1,284,670,238.00
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FINANCES

PROGRAM 1

Management and Administration	16,354,700.00
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PROGRAM 2

Economic, Taxation, Budgetary and Financial Activities	27,152,350.00
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PROGRAM 3

Contributions, Bank Service Fees and Provisions for Transferring Appropriations	47,860,350.00
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	91,367,400.00

FORÊTS, FAUNE ET PARCS

PROGRAM 1

Management and Administration	4,288,300.00
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PROGRAM 2

Management of Forest Resources	121,704,050.00
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PROGRAM 3

Management of Wildlife Resources and Parks	74,591,850.00
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	200,584,200.00
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IMMIGRATION, FRANCISATION ET INTÉGRATION

PROGRAM 1

Management and Support for Departmental Activities	23,842,850.00
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PROGRAM 2

Immigration, Francization and Integration	249,846,850.00
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PROGRAM 3

French Language	21,242,200.00
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	294,931,900.00

JUSTICE

PROGRAM 1

Administration of Justice	184,643,050.00
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PROGRAM 2

Judicial Activity	18,973,100.00
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PROGRAM 3

Administrative Justice	4,642,700.00
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PROGRAM 5

Other Bodies Reporting to the Minister	85,852,700.00
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PROGRAM 6

Criminal and Penal Prosecutions	89,681,750.00
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	383,793,300.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	9,202,450.00
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PROGRAM 2

The Auditor General	16,153,400.00
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PROGRAM 4

The Lobbyists Commissioner	3,175,050.00
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	28,530,900.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

Management and Administration	9,885,400.00
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PROGRAM 2

International Affairs	49,600,450.00
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	59,485,850.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Coordination Functions	90,551,100.00
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PROGRAM 2

Services to the Public	13,142,773,500.00
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PROGRAM 3

Office des personnes handicapées du Québec	7,029,750.00
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PROGRAM 5

Status of Seniors	17,227,000.00
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	13,257,581,350.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Management and Administration	39,807,150.00
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PROGRAM 2

Services of the Sûreté du Québec	190,958,250.00
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PROGRAM 3

Management of the Correctional System	263,106,600.00
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PROGRAM 4

Security and Prevention	66,163,300.00
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PROGRAM 5

Scientific and Forensic Expertise	11,366,800.00
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PROGRAM 6

Management and Oversight	26,455,400.00
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PROGRAM 7

Promotion and Development of the Capitale-Nationale	19,144,100.00
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	617,001,600.00

TOURISME

PROGRAM 1

Management, Administration and Program Management	8,154,300.00
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PROGRAM 2

Tourism Development	23,158,300.00
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PROGRAM 3

Bodies Reporting to the Minister	50,726,650.00
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	82,039,250.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	570,525,650.00
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PROGRAM 2

Administration and Corporate Services	31,854,800.00
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	602,380,450.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Governance, Administration and Client Services	266,753,344.00
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PROGRAM 2

Financial Assistance Measures	1,456,895,450.00
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PROGRAM 3

Employment Assistance Measures	407,732,700.00
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	2,131,381,494.00

32,783,657,917.00

SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2021–2022 FISCAL YEAR

FAMILLE

PROGRAM 3

Childcare Services	225,400,000.00	
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	225,400,000.00	
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		225,400,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET HABITATION

REGIONS AND RURALITY FUND

Expenditure Forecast	<u>130,582,700.00</u>
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SUBTOTAL

Expenditure Forecast	130,582,700.00
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CULTURE ET COMMUNICATIONS

AVENIR MÉCÉNAT CULTURE FUND

Expenditure Forecast	2,562,200.00
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QUÉBEC CULTURAL HERITAGE FUND

Expenditure Forecast	15,815,000.00
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SUBTOTAL

Expenditure Forecast	18,377,200.00
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ÉCONOMIE ET INNOVATION

NATURAL RESOURCES AND ENERGY CAPITAL FUND

Expenditure Forecast	85,500.00
Investment Forecast	247,847,500.00

ECONOMIC DEVELOPMENT FUND

Expenditure Forecast	213,614,550.00
Investment Forecast	323,679,500.00

QUÉBEC ENTERPRISE GROWTH FUND

Expenditure Forecast	75,000.00
Investment Forecast	50,000,000.00

SUBTOTALS

Expenditure Forecast	213,775,050.00
Investment Forecast	621,527,000.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND

Expenditure Forecast	46,543,550.00
Investment Forecast	71,499,950.00

UNIVERSITY EXCELLENCE AND PERFORMANCE FUND

Expenditure Forecast	12,500,000.00
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SUBTOTALS

Expenditure Forecast	59,043,550.00
Investment Forecast	71,499,950.00

ÉNERGIE ET RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Expenditure Forecast	20,933,150.00
Investment Forecast	300,000.00

ENERGY TRANSITION FUND

Expenditure Forecast	645,800.00
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TERRITORIAL INFORMATION FUND

Expenditure Forecast	58,951,100.00
Investment Forecast	27,865,600.00

SUBTOTALS

Expenditure Forecast	80,530,050.00
Investment Forecast	28,165,600.00

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

FUND FOR THE PROTECTION OF THE ENVIRONMENT AND THE WATERS IN THE DOMAIN OF THE STATE

Expenditure Forecast	18,329,750.00
Investment Forecast	100,000.00

GREEN FUND

Expenditure Forecast	569,401,200.00
Investment Forecast	1,646,000.00

SUBTOTALS

Expenditure Forecast	587,730,950.00
Investment Forecast	1,746,000.00

FAMILLE

EDUCATIONAL CHILDCARE
SERVICES FUND

Expenditure Forecast	<u>1,114,796,988.00</u>
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SUBTOTAL

Expenditure Forecast	1,114,796,988.00
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FINANCES

FINANCING FUND

Expenditure Forecast	1,394,800.00
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CANNABIS SALES REVENUE FUND

Expenditure Forecast	49,125,350.00
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NORTHERN PLAN FUND

Expenditure Forecast	49,938,800.00
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FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL

Expenditure Forecast	1,873,850.00
Investment Forecast	7,039,000.00

TAX ADMINISTRATION FUND

Expenditure Forecast	512,382,900.00
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SUBTOTALS

Expenditure Forecast	614,715,700.00
Investment Forecast	7,039,000.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND – SUSTAINABLE FOREST DEVELOPMENT COMPONENT

Expenditure Forecast	232,450,650.00
Investment Forecast	9,124,950.00
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SUBTOTALS

Expenditure Forecast	232,450,650.00
Investment Forecast	9,124,950.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure Forecast	9,927,400.00
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CRIME VICTIMS ASSISTANCE FUND

Expenditure Forecast	17,175,100.00
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REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure Forecast	29,732,700.00
Investment Forecast	1,628,500.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure Forecast	23,214,100.00
Investment Forecast	1,023,850.00

PUBLIC CONTRACTS FUND

Expenditure Forecast	3,850.00
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SUBTOTALS

Expenditure Forecast	80,053,150.00
Investment Forecast	2,652,350.00

SANTÉ ET SERVICES SOCIAUX

CANNABIS PREVENTION AND RESEARCH FUND

Expenditure Forecast	36,350,000.00
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CAREGIVER SUPPORT FUND

Expenditure Forecast	8,990,000.00
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HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

Expenditure Forecast	160,263,250.00
Investment Forecast	56,870,800.00

SUBTOTALS

Expenditure Forecast	205,603,250.00
Investment Forecast	56,870,800.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure Forecast	358,997,000.00
Investment Forecast	8,682,900.00
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SUBTOTALS

Expenditure Forecast	358,997,000.00
Investment Forecast	8,682,900.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure Forecast	97,356,900.00
Investment Forecast	597,000.00
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SUBTOTALS

Expenditure Forecast	97,356,900.00
Investment Forecast	597,000.00

TRANSPORTS

AIR SERVICE FUND

Expenditure Forecast	38,918,750.00
Investment Forecast	4,350,000.00

ROLLING STOCK MANAGEMENT FUND

Expenditure Forecast	67,289,950.00
Investment Forecast	27,607,050.00

HIGHWAY SAFETY FUND

Expenditure Forecast	22,662,200.00
Investment Forecast	98,750.00

LAND TRANSPORTATION NETWORK FUND

Expenditure Forecast	2,370,738,750.00
Investment Forecast	1,136,202,050.00

SUBTOTALS

Expenditure Forecast	2,499,609,650.00
Investment Forecast	1,168,257,850.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure Forecast	11,130,340.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure Forecast	634,932,650.00
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GOODS AND SERVICES FUND

Expenditure Forecast	60,893,950.00
Investment Forecast	1,397,000.00

INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure Forecast	10,970,800.00
Investment Forecast	10,200,000.00

ADMINISTRATIVE LABOUR TRIBUNAL FUND

Expenditure Forecast	40,323,200.00
Investment Forecast	1,470,000.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure Forecast	4,252,050.00
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SUBTOTALS

Expenditure Forecast	762,502,990.00
Investment Forecast	13,067,000.00

TOTALS

Expenditure Forecast	7,056,125,778.00
Investment Forecast	1,989,230,400.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR THE 2018–2019 FISCAL YEAR

ÉCONOMIE ET INNOVATION

NATURAL RESOURCES AND ENERGY CAPITAL FUND

Expenditure excess	206,531,500.00
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ECONOMIC DEVELOPMENT FUND

Investment excess	251,032,500.00
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SUBTOTALS

Expenditure excess	206,531,500.00
Investment excess	251,032,500.00

ÉNERGIE ET RESSOURCES NATURELLES

TERRITORIAL INFORMATION FUND

Investment excess	9,212,200.00
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SUBTOTAL

Investment excess	9,212,200.00
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FINANCES

NORTHERN PLAN FUND

Expenditure excess	49,381,500.00
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SUBTOTAL

Expenditure excess	49,381,500.00
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FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT COMPONENT

Expenditure excess	64,170,500.00
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SUBTOTAL

Expenditure excess	64,170,500.00
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SANTÉ ET SERVICES SOCIAUX

HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES FUND

Investment excess	30,098,200.00
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SUBTOTAL

Investment excess	30,098,200.00
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SÉCURITÉ PUBLIQUE

CAPITALE-NATIONALE REGION FUND

Expenditure excess	5,300,000.00
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POLICE SERVICES FUND

Expenditure excess	<u>27,776,100.00</u>
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SUBTOTAL

Expenditure excess	33,076,100.00
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TOURISME

TOURISM PARTNERSHIP
FUND

Expenditure excess	<u>6,241,900.00</u>
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SUBTOTAL

Expenditure excess	6,241,900.00
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TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Expenditure excess	2,292,700.00
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LAND TRANSPORTATION NETWORK FUND

Expenditure excess	227,048,400.00
Investment excess	203,541,000.00

SUBTOTALS

Expenditure excess	229,341,100.00
Investment excess	203,541,000.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure excess	1,192,600.00
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FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure excess	<u>4,970,900.00</u>
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SUBTOTAL

Expenditure excess	<u>6,163,500.00</u>
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TOTALS

Expenditure excess	594,906,100.00
Investment excess	493,883,900.00

