



# SUPPLEMENTARY ESTIMATES

**2020-2021 EXPENDITURE BUDGET**





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**Supplementary Estimates**  
2020-2021 Expenditure Budget

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**EXPLANATORY  
NOTES**

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## 1. PURPOSE OF THE SUPPLEMENTARY ESTIMATES

The **Supplementary Estimates** volume is tabled in the National Assembly for the purpose of authorizing the supplementary appropriations required to fund the deployment of measures implemented as part of the health emergency and economic recovery during the fiscal year ending March 31, 2021, including measures announced during the June 2020 snapshot of Quebec's economic and financial situation and the update released in the fall of 2020. The appropriations pertain to the expenditures paid out of the Consolidated Revenue Fund's general fund.

The volume is also tabled in order to obtain approval of the additional expenditure forecasts for the fiscal year ending March 31, 2021 with regard to the special funds for which supplementary appropriations are granted to the responsible Minister. Once the forecasts are approved by the National Assembly, the Ministers will be authorized to take amounts available in those special funds from the Consolidated Revenue Fund for the purposes of the special funds for which they are responsible.

It is one of the basic principles of our parliamentary system that the money collected by the Government constitutes the Consolidated Revenue Fund. This fund comprises the general fund and special funds, and no amounts may be withdrawn from it without the consent of Members.

## 2. CONTENTS OF THE SUPPLEMENTARY ESTIMATES VOLUME

The **Supplementary Estimates** volume has two sections:

- the first is devoted to departmental appropriations for additional expenditures, which include appropriations to be voted and permanent appropriations authorized by particular laws. Even though they are not voted on in the National Assembly, the revised permanent appropriations are included in the **Supplementary Estimates** volume because they have to be treated separately in the Expenditure Budget and because they entail revising the program expenditure objective by the same amount;
- the second deals with the budgets of special funds for which supplementary appropriations are granted to the Ministers responsible for them.

### FIRST SECTION: DEPARTMENTAL APPROPRIATIONS BY PORTFOLIO

The supplementary appropriations required to fund the deployment of measures implemented as part of the health emergency and economic recovery during the fiscal year ending March 31, 2021 amount to \$10,150.4 million, made up of appropriations to be voted of \$5,151.3 million, including \$2,346.3 million to the Contingency Fund of the "Conseil du trésor et Administration gouvernementale" portfolio, and permanent appropriations of \$4,999.1 million.

Some measures are accounted for in the Contingency Fund rather than the portfolios so that appropriations can be made to the Contingency Fund, which has had to fund several COVID-19 related measures unforeseen in the March 2020 Budget.

The required permanent appropriations of \$4,999.1 million do not have to be voted. Most of those appropriations are in the "Santé et Services sociaux" portfolio and are authorized by the Public Health Act (CQLR, chapter S-2.2), amounting to \$4,874.1 million.

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**Explanatory Notes**

The table below sets out the 2020-2021 supplementary appropriations by portfolio:

**2020-2021 Supplementary Appropriations**  
(millions of dollars)

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	2020-2021		
	Appropriations to be Voted	Permanent Appropriations	Total Appropriations
Affaires municipales et Habitation	800.0	-	<b>800.0</b>
Conseil du trésor et Administration gouvernementale	2,346.3	-	<b>2,346.3</b>
Culture et Communications	90.0	-	<b>90.0</b>
Économie et Innovation	625.0	125.0	<b>750.0</b>
Éducation et Enseignement supérieur	85.0	-	<b>85.0</b>
Justice	5.0	-	<b>5.0</b>
Santé et Services sociaux	-	4,874.1	<b>4,874.1</b>
Transports	1,200.0	-	<b>1,200.0</b>
<b>Total</b>	<b>5,151.3</b>	<b>4,999.1</b>	<b>10,150.4</b>

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The program expenditure increases of \$10,150.4 million raise the program expenditure objective for the 2020-2021 fiscal year to \$96,341.5 million. That is due to the deployment of measures under the health emergency and economic recovery, including the measures announced during the June 2020 snapshot of the economic and financial situation, totalling \$5,656.3 million, and the fall update, totalling \$4,494.1 million.

The table below breaks down the 2020-2021 supplementary appropriations by measure:

**Breakdown of the 2020-2021 Supplementary Appropriations by Measure**  
(millions of dollars)

	Portfolio Appropriation To be Voted	Contingency Fund Appropriations to be Voted	Permanent Appropriations	Total Appropriations
<b>Affaires municipales et Habitation</b>	<b>800.0</b>	-	-	<b>800.0</b>
Financial assistance to support municipalities	800.0	-	-	800.0
<b>Agriculture, Pêcheries et Alimentation</b>	-	85.0	-	<b>85.0</b>
Financial assistance for implementing measures to recruit farm workers	-	45.0	-	45.0
Increase food autonomy and support the greenhouse industry	-	40.0	-	40.0
<b>Conseil du trésor et Administration gouvernementale</b>	-	815.0	-	<b>815.0</b>
Invest in infrastructure to accelerate the relaunch of our economy	-	73.0	-	73.0
Provision for meeting future needs resulting from the COVID-19 pandemic	-	300.0	-	300.0
Other measures	-	442.0	-	442.0
<b>Culture et Communications</b>	<b>90.0</b>	<b>90.0</b>	-	<b>180.0</b>
Temporary support for the working capital of cultural enterprises (SODEC)	-	20.0	-	20.0
Economic recovery plan for culture and communications	90.0	20.0	-	110.0
Support cultural events in concert halls and theatres	-	50.0	-	50.0
<b>Économie et Innovation</b>	<b>625.0</b>	<b>239.9</b>	<b>125.0</b>	<b>989.9</b>
Concerted Temporary Action Program for Businesses (CTAPB)	625.0	-	-	625.0
Emergency Assistance for Small and Medium-Sized Businesses	-	-	125.0	125.0
Enhance the tourism component of the CTAPB	-	37.1	-	37.1
Support tourism investment for hotels	-	52.8	-	52.8
Boost SME growth	-	30.0	-	30.0
Invest in research infrastructure	-	10.0	-	10.0
Support the relaunch of downtown cores	-	25.0	-	25.0
Support social economy in the regions	-	5.0	-	5.0
Increase the amounts available to the Québec Research Funds	-	10.0	-	10.0
Deploy measures tailored to certain strategic sectors	-	40.0	-	40.0
Develop local supply chains	-	10.0	-	10.0
Encourage businesses to go digital	-	20.0	-	20.0
<b>Éducation et Enseignement supérieur</b>	<b>85.0</b>	<b>592.1</b>	-	<b>677.1</b>
Assistance to borrowers covered by the Act respecting financial assistance for education expenses (suspension of the repayment of student loans) and improved assistance services for students	-	187.5	-	187.5
Implement the single school tax rate	-	172.9	-	172.9
Safe Return to Class Fund, responding to health measures and continuing support for the academic success of young people	85.0	-	-	85.0

## Explanatory Notes

### Breakdown of the 2020-2021 Supplementary Appropriations by Measure (cont'd)

(millions of dollars)

	Portfolio Appropriations to be Voted	Contingency Fund Appropriations to be Voted	Permanent Appropriations	Total Appropriations
<b>Éducation et Enseignement supérieur (cont'd)</b>				
Purchase of protective equipment for schools	-	20.0	-	20.0
Adapt teaching spaces and encourage remote teaching	-	57.0	-	57.0
Boost graduation rates	-	20.0	-	20.0
Support access to and graduation from college programs	-	16.7	-	16.7
Make it easier for unemployed workers to upgrade their qualifications	-	13.0	-	13.0
Create new business apprenticeship projects and adapt training content to regional needs	-	1.0	-	1.0
Financial assistance for day camps	-	11.0	-	11.0
Enhance the support program for volunteerism	-	20.0	-	20.0
Recovery plan for physical, sports, recreational and open-air activities	-	70.0	-	70.0
Support mental health	-	3.0	-	3.0
<b>Énergie et Ressources naturelles</b>	-	<b>25.0</b>	-	<b>25.0</b>
Financial support for projects to extend the natural gas distribution system so that it can reach industrial and agricultural sectors	-	25.0	-	25.0
<b>Famille</b>	-	<b>82.3</b>	-	<b>82.3</b>
Support daycare services	-	74.0	-	74.0
Provide secure, subsidized daycare services	-	8.3	-	8.3
<b>Finances</b>	-	<b>274.0</b>	-	<b>274.0</b>
Commercial rent assistance program	-	274.0	-	274.0
<b>Forêts, Faune et Parcs</b>	-	<b>24.0</b>	-	<b>24.0</b>
Enhance the Wood Innovation program	-	23.0	-	23.0
Support research and development	-	1.0	-	1.0
<b>Justice</b>	<b>5.0</b>	-	-	<b>5.0</b>
Support crime victims	5.0	-	-	5.0
<b>Santé et Services sociaux</b>	-	-	<b>4,874.1</b>	<b>4,874.1</b>
Recognize the extra efforts made by health care workers	-	-	1,803.5	1,803.5
Stockpile enough equipment to deal with the crisis	-	-	2,151.9	2,151.9
Other support measures for health and social services	-	-	905.9	905.9
Invest in mental health	-	-	12.8	12.8

**Breakdown of the 2020-2021 Supplementary Appropriations by Measure (cont'd)**

(millions of dollars)

	Portfolio Appropriations to be Voted	Contingency Fund Appropriations to be Voted	Permanent Appropriations	Total Appropriations
<b>Tourisme</b>	-	67.8	-	67.8
Tourism recovery plan	-	3.8	-	3.8
Support the accommodation sector	-	38.0	-	38.0
Maintain strategic tourism assets in major centres of the province	-	13.5	-	13.5
Enhance the Attractions Passport program	-	5.0	-	5.0
Promote tourism on both the Québec markets and outside markets	-	5.0	-	5.0
Stimulate tourism recovery in the Montréal region	-	2.5	-	2.5
<b>Transports</b>	1,200.0	29.8	-	1,229.8
Emergency assistance program for public transit passengers	1,200.0	-	-	1,200.0
Assistance program for maintaining essential air services	-	29.8	-	29.8
<b>Travail, Emploi et Solidarité sociale</b>	-	21.4	-	21.4
Cover additional expenditures (CNESST)	-	20.7	-	20.7
Recognize relevant work experience for people who want to access the construction industry (CCQ)	-	0.7	-	0.7
<b>Total</b>	<b>2,805.0</b>	<b>2,346.3</b>	<b>4,999.1</b>	<b>10,150.4</b>
		5,151.3		

**SECOND SECTION: SPECIAL FUNDS BUDGET BY PORTFOLIO**

The deployment of measures under the health emergency and economic recovery requires additional expenditures of \$1,830.0 million from the special funds for the 2020-2021 fiscal year.

The additional expenditures will be funded by additional revenues from their departments, broken down as follows:

- \$625.0 million to the Economic Development Fund of the "Économie et Innovation" portfolio for the estimated losses on financial responses under the Concerted Temporary Action Program for Businesses (CTAPB);
- \$5.0 million to the Crime Victims Assistance Fund of the "Justice" portfolio for a call for proposals for responses to crime victims. The projects by organizations that provide direct services to crime victims must allow them to upgrade their services, facilities and response tools so that they can tailor their responses to their clientele better;
- \$1,200.0 million to the Land Transportation Network Fund of the "Transports" portfolio, boosting support for public transit organizations and companies so as to mitigate the loss of revenue and expenditures caused by COVID-19, thereby allowing them to continue providing services.

**2020-2021 Additional Expenditures for Certain Special Funds**

(millions of dollars)

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	<b>2020-2021</b>
	<b>Expenditures to be Approved</b>
<b>Économie et Innovation</b>	
Economic Development Fund	625,0
<b>Justice</b>	
Crime Victims Assistance Fund	5,0
<b>Transports</b>	
Land Transportation Network Fund	1 200,0
<b>Total</b>	<b>1 830,0</b>

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**APPROPRIATIONS  
BY PORTFOLIO**

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## Summary of the Supplementary Appropriations

(thousands of dollars)

	2020-2021		
	Appropriations to be Voted	Permanent Appropriations	Total Appropriations
Affaires municipales et Habitation	800,000.0	-	800,000.0
Conseil du trésor et Administration gouvernementale	2,346,300.0	-	2,346,300.0
Culture et Communications	90,000.0	-	90,000.0
Économie et Innovation	625,000.0	125,000.0	750,000.0
Éducation et Enseignement supérieur	85,000.0	-	85,000.0
Justice	5,000.0	-	5,000.0
Santé et Services sociaux	-	4,874,100.0	4,874,100.0
Transports	1,200,000.0	-	1,200,000.0
<b>Total</b>	<b>5,151,300.0</b>	<b>4,999,100.0</b>	<b>10,150,400.0</b>



# Affaires municipales et Habitation

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
3. Compensation in Lieu of Taxes and Support to Municipalities	800,000.0	-	-	<u>800,000.0</u>
<b>Appropriation to be Voted</b>				<u><b>800,000.0</b></u>

## Allotment by Supercategory

(thousands of dollars)

	<u>2020-2021</u>
<b>Expenditure Budget</b>	
Transfer	<u>800,000.0</u>
<b>Total</b>	<u><b>800,000.0</b></u>

**Program 3  
Compensation in Lieu of Taxes and Support to Municipalities**

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
2. Financial Support to Municipalities	800,000.0	-	-	800,000.0
<b>Appropriation to be Voted</b>				<b>800,000.0</b>

This program encompasses the measures outlined in Partnership 2020-2024: Towards stronger municipalities and regions. Among other things, it seeks to provide municipalities with compensation in lieu of taxes on property belonging to the Government as well as property belonging to the health and social services, education and higher education networks.

**Allotment by Supercategory**

(thousands of dollars)

	2	Element	2020-2021
<b>Expenditure Budget</b>			
Transfer	800,000.0		800,000.0
	<b>800,000.0</b>		<b>800,000.0</b>

## Transfer Appropriations

(thousands of dollars)

	2020-2021
<b>Program 3 – Compensation in Lieu of Taxes and Support to Municipalities</b>	
Other Transfer Appropriations	800,000.0
<b>Total Program 3</b>	<b>800,000.0</b>
<b>Total</b>	<b>800,000.0</b>

## Allotment by Beneficiary

(thousands of dollars)

	2020-2021
Municipalities	800,000.0
<b>Total</b>	<b>800,000.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	2020-2021
Support	800,000.0
<b>Total</b>	<b>800,000.0</b>



# Conseil du trésor et Administration gouvernementale

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
5. Contingency Fund	2,346,300.0	-	-	<u>2,346,300.0</u>
<b>Appropriation to be Voted</b>				<u><b>2,346,300.0</b></u>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Operating	<u>2,346,300.0</u>
<b>Total</b>	<u><b>2,346,300.0</b></u>

## Program 5 Contingency Fund

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and bodies <sup>1</sup>	2,346,300.0	-	-	<b>2,346,300.0</b>
<b>Appropriation to be Voted</b>				<b>2,346,300.0</b>

This program provides for unexpected expenditures that may arise in any government program as well as certain measures announced in the 2020-2021 Budget.

<sup>1</sup> The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

### Allotment by Supercategory

(thousands of dollars)

Element	1	2020-2021
<b>Expenditure Budget</b>		
Operating	2,346,300.0	<b>2,346,300.0</b>
	<b>2,346,300.0</b>	<b>2,346,300.0</b>



# Culture et Communications

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
2. Support and Development of Culture, Communications and Heritage	90,000.0	-	-	<u>90,000.0</u>
<b>Appropriation to be Voted</b>				<u><b>90,000.0</b></u>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Transfer	<u>90,000.0</u>
<b>Total</b>	<u><b>90,000.0</b></u>

**Program 2  
Support and Development of Culture, Communications and Heritage**

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
4. Société de développement des entreprises culturelles	90,000.0	-	-	<u>90,000.0</u>
<b>Appropriation to be Voted</b>				<b><u>90,000.0</u></b>

The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, bodies, institutions, municipalities and businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

**Allotment by Supercategory**  
(thousands of dollars)

Element	4	2020-2021
<b>Expenditure Budget</b>		
Transfer	90,000.0	<u>90,000.0</u>
	<u>90,000.0</u>	<u>90,000.0</u>

## Transfer Appropriations

(thousands of dollars)

	2020-2021
<b>Program 2 – Support and Development of Culture, Communications and Heritage</b>	
Société de développement des entreprises culturelles - Assistance Programs	90,000.0
<b>Total program 2</b>	90,000.0
<b>Total</b>	90,000.0

## Allotment by Beneficiary

(thousands of dollars)

	2020-2021
Businesses	90,000.0
<b>Total</b>	90,000.0

## Allotment by Expenditure Category

(thousands of dollars)

	2020-2021
Support	90,000.0
<b>Total</b>	90,000.0



# Économie et Innovation

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
2. Economic Development	125,000.0	-	-	125,000.0
4. Economic Development Fund Interventions	625,000.0	-	-	625,000.0
	<b>750,000.0</b>	<b>-</b>	<b>-</b>	<b>750,000.0</b>
Less:				
Permanent Appropriations				125,000.0
<b>Appropriation to be Voted</b>				<b>625,000.0</b>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Doubtful Accounts and Other Allowances	750,000.0
<b>Total</b>	<b>750,000.0</b>

## Program 2 Economic Development

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
3. Regional Economic Development	125,000.0	-	-	125,000.0
Less:				
Permanent Appropriations				
Financial Administration Act, (CQLR, chapter A-6.001)				
Element 3				<u>125,000.0</u>
<b>Appropriation to be Voted</b>				<u>-</u>

The purpose of this program is to support Québec's economic development, with a view to job creation, increased productivity and regional development. More specifically, this program fosters business growth and competitiveness, as well as the renewal of the entrepreneurial base. Its objectives also include accelerating and attracting investment, regional economic diversification and consolidation, boosting collective entrepreneurship, as well as opening up and capturing export markets for Québec businesses. It also seeks to promote concerted action and mobilize economic players.

### Allotment by Supercategory

(thousands of dollars)

Element	3	2020-2021
<b>Expenditure Budget</b>		
Doubtful Accounts and Other Allowances	125,000.0	125,000.0
	<u>125,000.0</u>	<u>125,000.0</u>

## Program 4 Economic Development Fund Interventions

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
2. ESSOR Program	625,000.0	-	-	625,000.0
<b>Appropriation to be Voted</b>				<b>625,000.0</b>

This program is allocated for the administration and disbursement of all financial assistance provided by a program created or designated by the Government, as well as any financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government. The Economic Development Fund was instituted within the Ministère de l'Économie et de l'Innovation and is managed by Investissement Québec.

### Allotment by Supercategory

(thousands of dollars)

	2	Element	2020-2021
<b>Expenditure Budget</b>			
Doubtful Accounts and Other Allowances	625,000.0		625,000.0
	<b>625,000.0</b>		<b>625,000.0</b>





# Éducation et Enseignement supérieur

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
1. Administration	4,150.0	-	-	4,150.0
4. Preschool, Primary and Secondary Education	75,000.0	-	-	75,000.0
6. Development of Recreation and Sports	5,850.0	-	-	5,850.0
	<b>85,000.0</b>	<b>-</b>	<b>-</b>	<b>85,000.0</b>
<b>Appropriation to be Voted</b>				<b>85,000.0</b>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Operating	4,150.0
Transfer	80,850.0
<b>Total</b>	<b>85,000.0</b>

## Program 1 Administration

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
2. Technology, Infrastructure and Resource Governance	300.0	-	-	300.0
3. Preschool, Primary and Secondary Education	3,700.0	-	-	3,700.0
6. Recreation and Sports	150.0	-	-	150.0
	<b>4,150.0</b>	<b>-</b>	<b>-</b>	<b>4,150.0</b>
<b>Appropriation to be Voted</b>				<b>4,150.0</b>

The objective of this program is to administer all the Department's programs and to support the activities of the education networks by providing the services they need to carry out their missions. This program also ensures financial assistance for education sectors as well as recreation and sports.

## Allotment by Supercategory

(thousands of dollars)

	Elements			2020-2021
	2	3	6	
<b>Expenditure Budget</b>				
Operating	300.0	3,700.0	150.0	4,150.0
	<b>300.0</b>	<b>3,700.0</b>	<b>150.0</b>	<b>4,150.0</b>

## Program 4 Preschool, Primary and Secondary Education

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
1. School Boards	68,625.0	-	-	68,625.0
2. Special Status School Boards	1,875.0	-	-	1,875.0
4. Private Education	4,500.0	-	-	4,500.0
	<b>75,000.0</b>	<b>-</b>	<b>-</b>	<b>75,000.0</b>
<b>Appropriation to be Voted</b>				<b>75,000.0</b>

The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards and subsidized private institutions necessary for their operation and development. It also includes subsidies for school transportation.

### Allotment by Supercategory

(thousands of dollars)

	Elements			2020-2021
	1	2	4	
<b>Expenditure Budget</b>				
Transfer	68,625.0	1,875.0	4,500.0	75,000.0
	<b>68,625.0</b>	<b>1,875.0</b>	<b>4,500.0</b>	<b>75,000.0</b>

**Program 6  
Development of Recreation and Sports**

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
1. Development of Recreation and Sports	5,850.0	-	-	<u>5,850.0</u>
<b>Appropriation to be Voted</b>				<b><u>5,850.0</u></b>

The objective of this program is to promote and encourage recreation and sports by supporting community bodies and specific clientele. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

**Allotment by Supercategory**

(thousands of dollars)

Element	1	2020-2021
<b>Expenditure Budget</b>		
Transfer	5,850.0	<u>5,850.0</u>
	<u>5,850.0</u>	<u>5,850.0</u>

## Transfer Appropriations

(thousands of dollars)

	<b>2020-2021</b>
<b>Program 4 – Preschool, Primary and Secondary Education</b>	
Preschool Education and Public Elementary and Secondary Instruction	70,500.0
Private Education	4,500.0
<b>Total Program 4</b>	<b>75,000.0</b>
<b>Program 6 – Development of Recreation and Sports</b>	
Promotion of Physical Activity	1,950.0
Support for Multidisciplinary Bodies	3,900.0
<b>Total Program 6</b>	<b>5,850.0</b>
<b>Total</b>	<b>80,850.0</b>

## Allotment by Beneficiary

(thousands of dollars)

	<b>2020-2021</b>
Educational Institutions	76,170.0
Non-profit Bodies	4,680.0
<b>Total</b>	<b>80,850.0</b>

## Allotment by Expenditure Category

(thousands of dollars)

	<b>2020-2021</b>
Remuneration	67,485.7
Operating	5,850.0
Support	7,514.3
<b>Total</b>	<b>80,850.0</b>



# Justice

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
1. Administration of Justice	5,000.0	-	-	<u>5,000.0</u>
<b>Appropriation to be Voted</b>				<u><b>5,000.0</b></u>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Allocation to a Special Fund	<u>5,000.0</u>
<b>Total</b>	<u><b>5,000.0</b></u>

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Justice

**Program 1  
Administration of Justice**

(thousands of dollars)

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<b>Element</b>	<b>2020-2021 Expenditure Budget</b>	<b>Less: Expenditures not Requiring Appropriations</b>	<b>Plus: Capital Budget</b>	<b>2020-2021 Appro- priations</b>
4. Legal and Legislative Affairs, and Access to Justice	5,000.0	-	-	<u>5,000.0</u>
<b>Appropriation to be Voted</b>				<u>5,000.0</u>

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The objective of this program is to provide administrative support necessary for the operation of the courts of justice and for the publication of rights, to provide legal, legislative and regulatory support for all government activities.

**Allotment by Supercategory**

(thousands of dollars)

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	<b>4</b>	<b>Element</b>	<b>2020-2021</b>
<b>Expenditure Budget</b>			
Allocation to a Special Fund	<u>5,000.0</u>		<u>5,000.0</u>
	<u>5,000.0</u>		<u>5,000.0</u>

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## Appropriations Allocated to Special Funds

(thousands of dollars)

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	<u>2020-2021</u>
<b>Program 1 – Administration of Justice</b>	
Crime Victims Assistance Fund	<u>5,000.0</u>
<b>Total</b>	<u>5,000.0</u>

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## Allotment by Expenditure Category

(thousands of dollars)

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	<u>2020-2021</u>
Operating	<u>5,000.0</u>
<b>Total</b>	<u>5,000.0</u>

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# Santé et Services sociaux

## Allotment by Program

(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
2. Services to the Public	4,874,100.0	-	-	4,874,100.0
Less: Permanent Appropriations				4,874,100.0
<b>Appropriation to be Voted</b>				<b>-</b>

## Allotment by Supercategory

(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Transfer	4,874,100.0
<b>Total</b>	<b>4,874,100.0</b>

**Program 2  
Services to the Public**

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
1. Public Health	2,562,100.0	-	-	<b>2,562,100.0</b>
4. Support Autonomy for Seniors – Residence	906,756.0	-	-	<b>906,756.0</b>
8. Mental Health	12,800.0	-	-	<b>12,800.0</b>
9. Physical Health	818,292.0	-	-	<b>818,292.0</b>
11. Service Support	110,580.0	-	-	<b>110,580.0</b>
13. Community Bodies and Other Bodies	87,600.0	-	-	<b>87,600.0</b>
Cont'd on next page				

This program seeks to deliver public services that meet the objectives defined in the policy on health and well-being regarding the public's general or specific needs.

**Allotment by Supercategory**

(thousands of dollars)

	Elements						Sub- total
	1	4	8	9	11	13	
<b>Expenditure Budget</b>							
Transfer	2,562,100.0	906,756.0	12,800.0	818,292.0	110,580.0	87,600.0	4,498,128.0
	<b>2,562,100.0</b>	<b>906,756.0</b>	<b>12,800.0</b>	<b>818,292.0</b>	<b>110,580.0</b>	<b>87,600.0</b>	<b>4,498,128.0</b>

## Program 2 (cont'd) Services to the Public

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro- priations
14. Related Activities	375,972.0	-	-	375,972.0
	<b>4,874,100.0</b>	-	-	<b>4,874,100.0</b>
Less:				
Permanent Appropriations				
Public Health Act, (CQLR, chapter S-2.2)				
Element 1				2,562,100.0
Element 4				906,756.0
Element 8				12,800.0
Element 9				818,292.0
Element 11				110,580.0
Element 13				87,600.0
Element 14				375,972.0
				<b>375,972.0</b>
<b>Appropriation to be Voted</b>				<b>-</b>

## Allotment by Supercategory

(thousands of dollars)

	Sub- total	14	Elements	2020-2021
<b>Expenditure Budget</b>				
Transfer	4,498,128.0	375,972.0		4,874,100.0
	<b>4,498,128.0</b>	<b>375,972.0</b>		<b>4,874,100.0</b>

## Transfer Appropriations

(thousands of dollars)

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	<u>2020-2021</u>
<b>Program 2 – Services to the Public</b>	
Private Institutions	44,232.0
Public Institutions	4,366,296.0
Community Bodies and Other Bodies	87,600.0
Other Transfer Appropriations	375,972.0
<b>Total Program 2</b>	<u>4,874,100.0</u>
<b>Total</b>	<u>4,874,100.0</u>

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## Allotment by Beneficiary

(thousands of dollars)

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	<u>2020-2021</u>
Health and Social Services Establishments	4,786,500.0
Non-profit Bodies	87,600.0
<b>Total</b>	<u>4,874,100.0</u>

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## Allotment by Expenditure Category

(thousands of dollars)

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	<u>2020-2021</u>
Remuneration	1,650,807.7
Operating	3,134,831.7
Capital	860.6
Support	87,600.0
<b>Total</b>	<u>4,874,100.0</u>

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# Transports

**Allotment by Program**  
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appropriations
1. Infrastructures and Transportation Systems	1,200,000.0	-	-	<u>1,200,000.0</u>
<b>Appropriation to be Voted</b>				<u>1,200,000.0</u>

**Allotment by Supercategory**  
(thousands of dollars)

	2020-2021
<b>Expenditure Budget</b>	
Allocation to a Special Fund	<u>1,200,000.0</u>
<b>Total</b>	<u>1,200,000.0</u>

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**Transports****Program 1  
Infrastructures and Transportation Systems**

(thousands of dollars)

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<b>Element</b>	<b>2020-2021 Expenditure Budget</b>	<b>Less: Expenditures not Requiring Appropriations</b>	<b>Plus: Capital Budget</b>	<b>2020-2021 Appropriations</b>
1. Land Transportation	1,200,000.0	-	-	<u>1,200,000.0</u>
<b>Appropriation to be Voted</b>				<u><b>1,200,000.0</b></u>

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The objective of this program is to ensure the winter maintenance of road infrastructure, as well as the improvement, repair, and maintenance of rail, marine and air infrastructure. It also aims to establish policies and pay subsidies in accessible transportation and to the Société des Traversiers du Québec. In addition, this program encompasses the activities and mandates of the Secrétariat aux affaires maritimes and includes a contribution from the Department to the Land Transportation Network Fund to finance road and public transit infrastructure.

**Allotment by Supercategory**

(thousands of dollars)

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	<b>1</b>	<b>Element</b>	<b>2020-2021</b>
<b>Expenditure Budget</b>			
Allocation to a Special Fund	1,200,000.0		<u>1,200,000.0</u>
	<u>1,200,000.0</u>		<u>1,200,000.0</u>

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## Appropriations Allocated to Special Funds

(thousands of dollars)

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	<u>2020-2021</u>
<b>Program 1 – Infrastructures and Transportation Systems</b>	
Land Transportation Network Fund	<u>1,200,000.0</u>
<b>Total</b>	<u>1,200,000.0</u>

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## Allotment by Expenditure Category

(thousands of dollars)

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	<u>2020-2021</u>
Support	<u>1,200,000.0</u>
<b>Total</b>	<u>1,200,000.0</u>

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**SPECIAL FUNDS BUDGET  
BY PORTFOLIO**

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## Summary of the Additional Forecasts for the Special Funds to be Approved

(thousands of dollars)

	2020-2021	
	Expenditures	Investments
<b>Économie et Innovation</b>		
Economic Development Fund	625,000.0	-
<b>Justice</b>		
Crime Victims Assistance Fund	5,000.0	-
<b>Transports</b>		
Land Transportation Network Fund	1,200,000.0	-
<b>Total to be Approved</b>	<b>1,830,000.0</b>	<b>-</b>



# Économie et Innovation

## Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year (thousands of dollars)

Special Fund	2020-2021	
	Expenditures	Investments
Economic Development Fund	625,000.0	-
<b>Total to be Approved</b>	<b>625,000.0</b>	<b>-</b>

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## Economic Development Fund

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### PRESENTATION OF THE ENTITY

The Economic Development Fund was instituted within the Ministère de l'Économie et de l'Innovation and is managed by Investissement Québec.

The fund is allocated for the administration and disbursement of all financial assistance provided by a program created or designated by the Government, as well as all financial assistance granted by Investissement Québec in the execution of a mandate given to it by the Government

### BUDGET FORECASTS

#### ADDITIONAL REVENUES

Additional revenues of \$625.0 million come from the increase in the Government's contribution to the provision for losses under the Concerted Temporary Action Program for Businesses (CTAPB).

#### ADDITIONAL EXPENDITURES

An equivalent additional expenditure of \$625.0 million is recorded under a provision for estimated losses on the financial interventions carried out under the CTAPB.

#### ADDITIONAL INVESTMENTS

There are no additional investments for this fund.



**Economic Development Fund**

Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year  
(thousands of dollars)

	<b>2020-2021 Forecast Results</b>
<b>Additional Revenues</b>	625,000.0
<b>Additional Expenditures to be Approved</b>	<b>625,000.0</b>
Impact on the Surplus (Deficit) of the Fiscal year	-
Impact on the Beginning Cumulative Surplus (Deficit)	-
<b>Impact on the Ending Cumulative Surplus (Deficit)</b>	<b>-</b>
<b>Additional Investments</b>	
Fixed Assets	-
Loans, Investments, Advances and Other Costs	-
<b>Total Additional Investments to be Approved</b>	<b>-</b>
Impact on the Financing Fund Loan Balance	-
Impact on the Balance of Advances to (from) the General Fund	-
<b>Total</b>	<b>-</b>



# Justice

## Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year (thousands of dollars)

Special Fund	2020-2021	
	Expenditures	Investments
Crime Victims Assistance Fund	5,000.0	-
<b>Total to be Approved</b>	<b>5,000.0</b>	<b>-</b>

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## Crime Victims Assistance Fund

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### PRESENTATION OF THE ENTITY

The Crime Victims Assistance Fund is established by the Act respecting assistance for victims of crime (CQLR, chapter A-13.2).

The fund provides financial assistance to any person or organization that promotes:

- the development of assistance services for victims, particularly to ensure the establishment and maintenance of crime victims assistance centres;
- research into any matter pertaining to victim services, as well as the development and implementation of informational, awareness-raising and training programs.

The fund's revenues come from compensation surcharges collected under the Criminal Code and from the sharing of monies recovered through the proceeds of crime. Since July 1, 2003, additional revenues are taken from a portion of the penal contribution payable by all offenders found guilty of an offence under the laws of Québec, except in the case of municipal by-laws.

### BUDGET FORECASTS

#### ADDITIONAL REVENUES

Additional revenues of \$5.0 million for the 2020-2021 fiscal year come from appropriations of the Ministère de la Justice.

#### ADDITIONAL EXPENDITURES

Equivalent additional expenditures of \$5.0 million for the 2020-2021 fiscal year are due to a call for proposals for responses to crime victims. The projects, by organizations that provide direct services to crime victims, must allow them to upgrade their services, facilities and response tools so that they can tailor their responses to their clientele better.

#### ADDITIONAL INVESTMENTS

There are no additional investments for this fund.

**Crime Victims Assistance Fund**

Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year  
(thousands of dollars)

	<b>2020-2021 Forecast Results</b>
<b>Additional Revenues</b>	5,000.0
<b>Additional Expenditures to be Approved</b>	<b>5,000.0</b>
Impact on the Surplus (Deficit) of the Fiscal year	-
Impact on the Beginning Cumulative Surplus (Deficit)	-
<b>Impact on the Ending Cumulative Surplus (Deficit)</b>	<b>-</b>
<b>Additional Investments</b>	
Fixed Assets	-
Loans, Investments, Advances and Other Costs	-
<b>Total Additional Investments to be Approved</b>	<b>-</b>
Impact on the Financing Fund Loan Balance	-
Impact on the Balance of Advances to (from) the General Fund	-
<b>Total</b>	<b>-</b>



# Transports

**Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year**  
 (thousands of dollars)

Special Fund	2020-2021	
	Expenditures	Investments
Land Transportation Network Fund	1 200,000.0	-
<b>Total to be Approved</b>	<b>1 200,000.0</b>	<b>-</b>

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## Land Transportation Network Fund

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### PRESENTATION OF THE ENTITY

The Land Transportation Network Fund was constituted by the Act to implement certain provisions of the Budget Speech of March 31, 2010, reduce the debt and return to a balanced budget in 2013-2014. (S.Q 2010, chapter 20), adopted in June 2010. The Land Transportation Network Fund is allocated for the funding of:

- public transit services provided by public bodies;
- the construction and use of road and public transit infrastructure, in particular those that are subject to a partnership agreement;
- other activities related to the provision of goods and services within the rest area network and all operations related to the design, implementation, management and activities of that network;
- the operating expenses of the public transit services of inter-municipal boards of transport, municipal and inter-municipal public transit authorities, regional boards of transport and inter-municipal management boards;
- ferry transportation services to link the municipality of Baie-Sainte-Catherine and the Village of Tadoussac;
- financial assistance programs dedicated to off-road vehicles;
- a financial assistance program for holders of taxi owner permits issued before November 15, 2000;
- the development, improvement, conservation and maintenance of active transportation infrastructure and their accessories.

The Land Transportation Network Fund annual revenues mainly come from:

- a portion of the fuel tax;
- driver's licence fees and certain vehicle registrations;
- contributions from partners associated with the construction and use of roads;
- a portion of the revenue from the sale of greenhouse gas emission units, under the cap-and-trade system, taken from the Electrification and Climate Change Fund;
- a contribution from the Ministère des Transports to finance road and public transit infrastructure.



## **BUDGET FORECASTS**

### **ADDITIONAL REVENUES**

Additional revenues of \$1,200.0 million for the 2020-2021 fiscal year come from appropriations of the Ministère des Transports.

### **ADDITIONAL EXPENDITURES**

The equivalent additional expenditures of \$1,200.0 million for the 2020-2021 fiscal year are due to boosting support for public transit organizations and companies so as to mitigate the loss of revenue and expenditures caused by COVID-19, thereby allowing them to continue providing services.

### **ADDITIONAL INVESTMENTS**

There are no additional investments for this fund.

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**Transports****Land Transportation Network Fund**

Additional Expenditures and Investments Forecast for the 2020-2021 Fiscal Year  
(thousands of dollars)

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	<b>2020-2021 Forecast Results</b>
<b>Additional Revenues</b>	1 200,000.0
<b>Additional Expenditures to be Approved</b>	<b>1 200,000.0</b>
Impact on the Surplus (Deficit) of the Fiscal year	-
Impact on the Beginning Cumulative Surplus (Deficit)	-
<b>Impact on the Ending Cumulative Surplus (Deficit)</b>	<b>-</b>
<b>Additional Investments</b>	
Fixed Assets	-
Loans, Investments, Advances and Other Costs	-
<b>Total Additional Investments to be Approved</b>	<b>-</b>
Impact on the Financing Fund Loan Balance	-
Impact on the Balance of Advances to (from) the General Fund	-
<b>Total</b>	<b>-</b>

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