



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 45

Appropriation Act No. 2, 2015-2016

Introduction

**Introduced by
Mr. Martin Coiteux
Minister responsible for Government Administration
and Ongoing Program Review and Chair of the Conseil
du trésor**

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2015**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2015-2016 fiscal year, a sum not exceeding \$35,271,939,470.00, including \$215,000,000.00 for the payment of expenditures chargeable to the 2016-2017 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 estimates for the special funds for the 2015-2016 fiscal year, and the excess special fund expenditures and investments for the 2013-2014 fiscal year.

Bill 45

APPROPRIATION ACT NO. 2, 2015-2016

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 \$35,271,939,470.00 to defray part of the Expenditure Budget of Québec tabled in the National Assembly for the 2015-2016 fiscal year, for which provision has not otherwise been made, including an amount of \$215,000,000.00 for the payment of expenditures chargeable to the 2016-2017 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 \$15,287,511,030.00 of the appropriations voted pursuant to Appropriation Act No. 1, 2015-2016 (2015, chapter 5).

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 this 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 estimates for the special funds listed in Schedule 3 is approved for the 2015-2016 fiscal year.

5. The excess special fund expenditures and investments for the 2013-2014 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 OCCUPATION DU TERRITOIRE

PROGRAM 1

Territorial Development	85,109,700.00
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PROGRAM 2

Municipal Infrastructure Modernization	299,556,625.00
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PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	138,844,129.00
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PROGRAM 4

General Administration	46,900,725.00
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PROGRAM 5

Promotion and Development of the Metropolitan Region	40,480,816.00
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PROGRAM 6

Commission municipale du Québec	2,337,000.00
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PROGRAM 7

Housing	335,443,500.00
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PROGRAM 8

Régie du logement	15,448,575.00
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	964,121,070.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	225,050,850.00
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PROGRAM 2

Government Bodies	307,786,350.00
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	532,837,200.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	64,668,225.00
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PROGRAM 2

Government Operations	158,592,600.00
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PROGRAM 3

Commission de la fonction publique	3,125,325.00
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PROGRAM 4

Retirement and Insurance Plans	3,313,350.00
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PROGRAM 5

Contingency Fund	881,879,850.00
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	1,111,579,350.00

CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	561,675.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	67,069,675.00
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PROGRAM 3

Canadian Intergovernmental Affairs	9,570,000.00
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PROGRAM 4

Aboriginal Affairs	171,298,675.00
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PROGRAM 5

Youth	28,949,625.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	5,826,975.00
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PROGRAM 7

Implementation of the Maritime Strategy	750,075.00
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	284,026,700.00
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CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	42,459,375.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	429,971,995.00
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PROGRAM 3

Charter of the French Language	20,505,075.00
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	492,936,445.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	126,494,525.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,792,300.00
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	130,286,825.00

ÉCONOMIE, INNOVATION ET EXPORTATIONS

PROGRAM 1

Economic Development and Development of Innovation and Exports	264,467,875.00
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PROGRAM 2

Economic Development Fund Interventions	175,871,250.00
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	440,339,125.00

ÉDUCATION, ENSEIGNEMENT SUPÉRIEUR ET RECHERCHE

PROGRAM 1

Administration	124,754,625.00
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PROGRAM 2

Bodies reporting to the Minister	24,585,825.00
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PROGRAM 3

Financial Assistance for Education	628,653,525.00
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PROGRAM 4

Preschool, Primary and Secondary Education	5,908,642,550.00
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PROGRAM 5

Higher Education	3,611,706,100.00
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PROGRAM 6

Development of Recreation and Sports	46,817,225.00
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PROGRAM 7

Research Bodies	130,772,400.00
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	10,475,932,250.00

ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	55,896,375.00
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	55,896,375.00

FAMILLE

PROGRAM 1

Planning, Research and Administration	42,259,425.00
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PROGRAM 2

Assistance Measures for Families	1,371,843,380.00
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PROGRAM 3

Condition of Seniors	18,484,425.00
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PROGRAM 4

Public Curator	38,973,075.00
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	1,471,560,305.00

FINANCES

PROGRAM 1

Department Administration	29,098,575.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	77,568,000.00
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PROGRAM 3

Debt Service	5,250,000.00
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	111,916,575.00

FORÊTS, FAUNE ET PARCS

PROGRAM 1

Forests	147,850,675.00
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PROGRAM 2

Wildlife and Parks	76,849,925.00
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	224,700,600.00

IMMIGRATION, DIVERSITÉ ET INCLUSION

PROGRAM 1

Immigration, Diversity and Inclusion	219,900,600.00
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	219,900,600.00

JUSTICE

PROGRAM 1

Judicial Activity	24,275,650.00
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PROGRAM 2

Administration of Justice	203,331,850.00
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PROGRAM 3

Administrative Justice	7,229,850.00
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PROGRAM 4

Justice Accessibility	117,658,650.00
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PROGRAM 5

Bodies Reporting to the Minister	16,753,100.00
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PROGRAM 6

Criminal and Penal Prosecutions	92,101,575.00
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PROGRAM 8

Status of Women	5,593,025.00
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	466,943,700.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	12,638,775.00
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PROGRAM 2

The Auditor General	20,805,750.00
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PROGRAM 4

The Lobbyists Commissioner	2,440,875.00
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	35,885,400.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

International Affairs	77,035,650.00
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	77,035,650.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Coordination Functions	103,815,150.00
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PROGRAM 2

Services to the Public	13,620,278,850.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,416,925.00
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	13,733,510,925.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	470,863,775.00
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PROGRAM 2

Sûreté du Québec	299,512,350.00
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PROGRAM 3

Bodies Reporting to the Minister	33,656,875.00
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	804,033,000.00

TOURISME

PROGRAM 1

Promotion and Development
of Tourism

92,608,650.00

92,608,650.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	469,563,675.00
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PROGRAM 2

Administration and Corporate Services	44,661,900.00
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	514,225,575.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	527,769,225.00
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PROGRAM 2

Financial Assistance Measures	2,131,034,400.00
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PROGRAM 3

Administration	326,016,075.00
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PROGRAM 4

Labour	23,028,450.00
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PROGRAM 5

Promotion and Development of the Capitale-Nationale	23,815,000.00
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	3,031,663,150.00
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	35,271,939,470.00
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SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2016-2017 FISCAL YEAR

FAMILLE

PROGRAM 2

Assistance Measures for Families	215,000,000.00	
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	215,000,000.00	
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		215,000,000.00

SCHEDULE 3

SPECIAL FUNDS

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE FUND

Expenditure estimate	1,248,825.00
Investment estimate	2,432,325.00

SUBTOTALS

Expenditure estimate	1,248,825.00
Investment estimate	2,432,325.00

CULTURE ET COMMUNICATIONS

QUÉBEC CULTURAL HERITAGE FUND

Expenditure estimate	13,407,525.00
SUBTOTAL	
Expenditure estimate	13,407,525.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

GREEN FUND

Expenditure estimate	596,900,700.00
Investment estimate	10,904,025.00

SUBTOTALS

Expenditure estimate	596,900,700.00
Investment estimate	10,904,025.00

ÉCONOMIE, INNOVATION ET EXPORTATIONS

ECONOMIC DEVELOPMENT FUND

Expenditure estimate	269,985,750.00
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SUBTOTAL

Expenditure estimate	269,985,750.00
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ÉDUCATION, ENSEIGNEMENT SUPÉRIEUR ET RECHERCHE

SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure estimate	50,281,275.00
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UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	22,116,750.00
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SUBTOTAL

Expenditure estimate	72,398,025.00
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ÉNERGIE ET RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Expenditure estimate	160,466,825.00
Investment estimate	668,700.00

TERRITORIAL INFORMATION FUND

Expenditure estimate	89,716,500.00
Investment estimate	35,532,975.00

SUBTOTALS

Expenditure estimate	250,183,325.00
Investment estimate	36,201,675.00

FAMILLE

EARLY CHILDHOOD DEVELOPMENT
FUND

Expenditure estimate	9,687,500.00
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SUBTOTAL

Expenditure estimate	9,687,500.00
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FINANCES

FINANCING FUND

Expenditure estimate	1,635,675.00
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FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure estimate	1,735,975.00
Investment estimate	18,500.00

IFC MONTRÉAL FUND

Expenditure estimate	982,125.00
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NORTHERN PLAN FUND

Expenditure estimate	61,152,450.00
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TAX ADMINISTRATION FUND

Expenditure estimate	668,836,425.00
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SUBTOTALS

Expenditure estimate	734,342,650.00
Investment estimate	18,500.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Expenditure estimate	309,962,275.00
Investment estimate	5,000,000.00

SUBTOTALS

Expenditure estimate	309,962,275.00
Investment estimate	5,000,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure estimate	7,797,525.00
Investment estimate	1,875.00

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

Expenditure estimate	17,078,250.00
Investment estimate	3,750.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure estimate	25,267,800.00
Investment estimate	3,671,100.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure estimate	30,005,325.00
Investment estimate	874,275.00

SUBTOTALS

Expenditure estimate	80,148,900.00
Investment estimate	4,551,000.00

SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH
AND SOCIAL SERVICES INSTITUTIONS

Expenditure estimate	1,152,750,000.00
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HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES FUND

Expenditure estimate	161,563,950.00
Investment estimate	1,347,225.00

FUND FOR THE PROMOTION OF
A HEALTHY LIFESTYLE

Expenditure estimate	15,000,000.00
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SUBTOTALS

Expenditure estimate	1,329,313,950.00
Investment estimate	1,347,225.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	438,523,050.00
Investment estimate	14,362,500.00

SUBTOTALS

Expenditure estimate	438,523,050.00
Investment estimate	14,362,500.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	100,330,350.00
Investment estimate	1,973,175.00

SUBTOTALS

Expenditure estimate	100,330,350.00
Investment estimate	1,973,175.00

TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Expenditure estimate	87,838,725.00
Investment estimate	30,241,600.00

HIGHWAY SAFETY FUND

Expenditure estimate	24,462,525.00
Investment estimate	9,658,875.00

LAND TRANSPORTATION NETWORK FUND

Expenditure estimate	2,546,975,025.00
Investment estimate	1,769,573,475.00

SUBTOTALS

Expenditure estimate	2,659,276,275.00
Investment estimate	1,809,473,950.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure estimate	13,214,819.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure estimate	779,491,200.00
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FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES

Expenditure estimate	48,716,025.00
Investment estimate	1,305,000.00

FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL

Expenditure estimate	14,683,125.00
Investment estimate	600,000.00

GOODS AND SERVICES FUND

Expenditure estimate	62,607,525.00
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INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	18,640,275.00
Investment estimate	16,500,000.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure estimate	7,624,350.00
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SUBTOTALS

Expenditure estimate	944,977,319.00
Investment estimate	18,405,000.00

TOTALS

Expenditure estimate	7,810,686,419.00
Investment estimate	1,904,669,375.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR THE 2013-2014 FISCAL YEAR

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

REGIONAL DEVELOPMENT FUND

Expenditure estimate	4,054,600.00
SUBTOTAL	
Expenditure estimate	4,054,600.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE
FUND

Investment estimate	3,343,700.00
SUBTOTAL	
Investment estimate	3,343,700.00

ÉCONOMIE, INNOVATION ET EXPORTATIONS

ECONOMIC DEVELOPMENT FUND

Expenditure estimate	15,670,300.00
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SUBTOTAL

Expenditure estimate	15,670,300.00
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ÉDUCATION, ENSEIGNEMENT SUPÉRIEUR ET RECHERCHE

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	12,810,700.00
SUBTOTAL	
Expenditure estimate	12,810,700.00

ÉNERGIE ET RESSOURCES NATURELLES

TERRITORIAL INFORMATION FUND

Investment estimate	4,206,700.00
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SUBTOTAL	
Investment estimate	4,206,700.00

FINANCES

TAX ADMINISTRATION FUND

Expenditure estimate	23,757,500.00
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SUBTOTAL

Expenditure estimate	23,757,500.00
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JUSTICE

FUND OF THE ADMINISTRATIVE
TRIBUNAL OF QUÉBEC

Expenditure estimate	820,300.00
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SUBTOTAL

Expenditure estimate	820,300.00
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SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH AND
SOCIAL SERVICES INSTITUTIONS

Expenditure estimate	64,372,700.00
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SUBTOTAL	
Expenditure estimate	64,372,700.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	6,699,800.00
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SUBTOTAL

Expenditure estimate	6,699,800.00
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TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	4,960,400.00
Investment estimate	836,300.00

SUBTOTALS

Expenditure estimate	4,960,400.00
Investment estimate	836,300.00

TRANSPORT

ROLLING STOCK MANAGEMENT FUND

Expenditure estimate	558,900.00
Investment estimate	4,724,100.00

SUBTOTALS

Expenditure estimate	558,900.00
Investment estimate	4,724,100.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

FUND OF THE COMMISSION DES
LÉSIONS PROFESSIONNELLES

Expenditure estimate	1,128,000.00	
Investment estimate	364,800.00	
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SUBTOTALS		
Expenditure estimate	1,128,000.00	
Investment estimate	364,800.00	
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TOTALS		
Expenditure estimate		134,833,200.00
Investment estimate		13,475,600.00