



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 95

Appropriation Act No. 2, 2016–2017

Introduction

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

**Québec Official Publisher
2016**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2016–2017 fiscal year, a sum not exceeding \$36,332,993,665.00, including \$213,000,000.00 for the payment of expenditures chargeable to the 2017–2018 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 2016–2017 fiscal year, and the excess special fund expenditures and investments for the 2014–2015 fiscal year.

Bill 95

APPROPRIATION ACT NO. 2, 2016–2017

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 \$36,332,993,665.00 to defray part of the Expenditure Budget of Québec tabled in the National Assembly for the 2016–2017 fiscal year, for which provision has not otherwise been made, including an amount of \$213,000,000.00 for the payment of expenditures chargeable to the 2017–2018 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 \$15,332,397,535.00 of the appropriations voted pursuant to Appropriation Act No. 1, 2016–2017 (2016, chapter 2).

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 2016–2017 fiscal year.

5. The excess special fund expenditures and investments for the 2014–2015 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	86,915,850.00
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PROGRAM 2

Municipal Infrastructure Modernization	288,441,600.00
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PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	96,356,175.00
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PROGRAM 4

General Administration	46,773,975.00
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PROGRAM 5

Promotion and Development of the Metropolitan Region	49,071,220.00
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PROGRAM 6

Commission municipale du Québec	2,506,950.00
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PROGRAM 7

Housing	322,845,075.00
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PROGRAM 8

Régie du logement	15,818,400.00
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	908,729,245.00
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AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	208,771,650.00
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PROGRAM 2

Government Bodies	336,062,825.00
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	544,834,475.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	65,430,975.00
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PROGRAM 2

Government Operations	142,097,475.00
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PROGRAM 3

Commission de la fonction publique	3,161,475.00
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PROGRAM 4

Retirement and Insurance Plans	3,333,375.00
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PROGRAM 5

Contingency Fund	1,016,117,175.00
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PROGRAM 6

Promotion and Development of the Capitale-Nationale	28,205,550.00
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	1,258,346,025.00
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CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	568,800.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	66,763,350.00
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PROGRAM 3

Canadian Intergovernmental Affairs	9,572,475.00
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PROGRAM 4

Aboriginal Affairs	185,183,875.00
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PROGRAM 5

Youth	23,984,875.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	6,575,775.00
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PROGRAM 7

Maritime Affairs	395,225.00
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	293,044,375.00
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CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	42,278,175.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	434,981,670.00
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PROGRAM 3

Charter of the French Language	21,967,200.00
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	499,227,045.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	122,578,450.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,834,825.00
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	126,413,275.00
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ÉCONOMIE, SCIENCE ET INNOVATION

PROGRAM 1

Economic Development and Development of Innovation and Exports	239,019,425.00
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PROGRAM 2

Economic Development Fund Interventions	214,077,000.00
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PROGRAM 3

Research and Innovation Bodies	141,758,625.00
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PROGRAM 4

Status of Women	6,980,850.00
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	601,835,900.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

PROGRAM 1

Administration	129,214,125.00
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PROGRAM 2

Support for organizations	53,223,750.00
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PROGRAM 3

Financial Assistance for Education	658,038,525.00
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PROGRAM 4

Preschool, Primary and Secondary Education	6,172,522,375.00
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PROGRAM 5

Higher Education	3,734,136,000.00
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PROGRAM 6

Development of Recreation and Sports	50,890,075.00
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	10,798,024,850.00
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ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	52,860,525.00
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	52,860,525.00

FAMILLE

PROGRAM 1

Planning, Research and Administration	49,349,350.00
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PROGRAM 2

Assistance Measures for Families	1,473,212,600.00
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PROGRAM 3

Condition of Seniors	21,896,925.00
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PROGRAM 4

Public Curator	37,432,875.00
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	1,581,891,750.00
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FINANCES

PROGRAM 1

Department Administration	30,138,975.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	84,261,000.00
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PROGRAM 3

Debt Service	4,500,000.00
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	118,899,975.00
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FORÊTS, FAUNE ET PARCS

PROGRAM 1

Forests	183,047,975.00
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PROGRAM 2

Wildlife and Parks	78,967,050.00
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	262,015,025.00
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IMMIGRATION, DIVERSITÉ ET INCLUSION

PROGRAM 1

Immigration, Diversity and Inclusion	224,768,475.00
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	224,768,475.00

JUSTICE

PROGRAM 1

Judicial Activity	24,569,575.00
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PROGRAM 2

Administration of Justice	200,892,950.00
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PROGRAM 3

Administrative Justice	7,373,850.00
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PROGRAM 4

Justice Accessibility	121,535,050.00
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PROGRAM 5

Bodies Reporting to the Minister	16,536,850.00
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PROGRAM 6

Criminal and Penal Prosecutions	89,581,525.00
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	460,489,800.00
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PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	11,308,050.00
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PROGRAM 2

The Auditor General	21,473,200.00
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PROGRAM 4

The Lobbyists Commissioner	2,481,750.00
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	35,263,000.00
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RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

International Affairs

72,761,700.00

72,761,700.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Coordination Functions	104,985,825.00
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PROGRAM 2

Services to the Public	13,915,815,450.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,500,775.00
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	14,030,302,050.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	493,004,675.00
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PROGRAM 2

Sûreté du Québec	318,932,025.00
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PROGRAM 3

Bodies Reporting to the Minister	36,561,075.00
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	848,497,775.00
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TOURISME

PROGRAM 1

Promotion and Development of
Tourism

103,496,100.00

103,496,100.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	469,099,425.00
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PROGRAM 2

Administration and Corporate Services	41,822,025.00
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510,921,450.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	536,607,925.00
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PROGRAM 2

Financial Assistance Measures	2,122,611,525.00
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PROGRAM 3

Administration	330,604,050.00
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PROGRAM 4

Labour	10,547,350.00
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	3,000,370,850.00
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	36,332,993,665.00
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SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2017–2018 FISCAL YEAR

FAMILLE

PROGRAM 2

Assistance Measures for Families	213,000,000.00	
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	213,000,000.00	
		<hr/>
		213,000,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

TERRITORIES DEVELOPMENT FUND

Expenditure budget	90,841,500.00
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SUBTOTAL

Expenditure budget	90,841,500.00
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CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE
FUND

Expenditure budget	3,075,975.00
Investment budget	195,000.00

SUBTOTALS

Expenditure budget	3,075,975.00
Investment budget	195,000.00

CULTURE ET COMMUNICATIONS

AVENIR MÉCÉNAT CULTURE FUND

Expenditure budget	3,750,000.00
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QUÉBEC CULTURAL HERITAGE
FUND

Expenditure budget	13,831,725.00
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SUBTOTAL

Expenditure budget	17,581,725.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

GREEN FUND

Expenditure budget	650,317,875.00
Investment budget	4,859,925.00

SUBTOTALS

Expenditure budget	650,317,875.00
Investment budget	4,859,925.00

ÉCONOMIE, SCIENCE ET INNOVATION

MINING AND HYDROCARBON
CAPITAL FUND

Expenditure budget	356,250.00
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ECONOMIC DEVELOPMENT FUND

Expenditure budget	309,477,000.00
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SUBTOTAL

Expenditure budget	309,833,250.00
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ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure budget	50,495,625.00
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UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure budget	18,750,000.00
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SUBTOTAL

Expenditure budget	69,245,625.00
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ÉNERGIE ET RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Expenditure budget	175,758,500.00
Investment budget	573,750.00

TERRITORIAL INFORMATION FUND

Expenditure budget	86,234,475.00
Investment budget	31,208,625.00

SUBTOTALS

Expenditure budget	261,992,975.00
Investment budget	31,782,375.00

FAMILLE

CAREGIVER SUPPORT FUND

Expenditure budget	11,160,000.00
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EDUCATIONAL CHILDCARE
SERVICES FUND

Expenditure budget	1,428,713,200.00
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EARLY CHILDHOOD
DEVELOPMENT FUND

Expenditure budget	11,250,000.00
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SUBTOTAL

Expenditure budget	1,451,123,200.00
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FINANCES

FINANCING FUND

Expenditure budget	1,805,100.00
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FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure budget	2,041,125.00
Investment budget	26,250.00

NORTHERN PLAN FUND

Expenditure budget	56,071,500.00
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TAX ADMINISTRATION FUND

Expenditure budget	646,836,450.00
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SUBTOTALS

Expenditure budget	706,754,175.00
Investment budget	26,250.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Expenditure budget	341,354,675.00
Investment budget	7,500,000.00

SUBTOTALS

Expenditure budget	341,354,675.00
Investment budget	7,500,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure budget	11,554,500.00
Investment budget	3,000.00

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

Expenditure budget	18,923,925.00
Investment budget	60,000.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure budget	28,586,850.00
Investment budget	622,500.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure budget	30,170,850.00
Investment budget	874,275.00

PUBLIC CONTRACTS FUND

Expenditure budget	3,123,750.00
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SUBTOTALS

Expenditure budget	92,359,875.00
Investment budget	1,559,775.00

SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS

Expenditure budget	1,154,250,000.00
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HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

Expenditure budget	157,481,775.00
Investment budget	13,653,300.00

FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE

Expenditure budget	30,128,625.00
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SUBTOTALS

Expenditure budget	1,341,860,400.00
Investment budget	13,653,300.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure budget	433,759,350.00
Investment budget	11,456,700.00

SUBTOTALS

Expenditure budget	433,759,350.00
Investment budget	11,456,700.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure budget	103,087,050.00
Investment budget	337,500.00

SUBTOTALS

Expenditure budget	103,087,050.00
Investment budget	337,500.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

AIR SERVICE FUND

Expenditure budget	53,977,500.00
Investment budget	7,500,000.00

ROLLING STOCK MANAGEMENT FUND

Expenditure budget	86,925,900.00
Investment budget	33,711,675.00

HIGHWAY SAFETY FUND

Expenditure budget	27,300,000.00
Investment budget	14.00

LAND TRANSPORTATION NETWORK FUND

Expenditure budget	2,456,276,625.00
Investment budget	1,493,100,750.00

SUBTOTALS

Expenditure budget	2,624,480,025.00
Investment budget	1,534,312,439.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure budget	13,371,581.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure budget	774,404,625.00
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GOODS AND SERVICES FUND

Expenditure budget	67,152,975.00
Investment budget	1,927,500.00

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

Expenditure budget	15,844,575.00
Investment budget	16,087,500.00

ADMINISTRATIVE LABOUR TRIBUNAL FUND

Expenditure budget	63,622,350.00
Investment budget	2,208,750.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure budget	8,103,150.00
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SUBTOTALS

Expenditure budget	942,499,256.00
Investment budget	20,223,750.00

TOTALS

Expenditure budget	9,440,166,931.00
Investment budget	1,625,907,014.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR THE 2014–2015 FISCAL YEAR

ÉCONOMIE, SCIENCE ET INNOVATION

ECONOMIC DEVELOPMENT FUND

Expenditure budget	4,984,000.00
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SUBTOTAL

Expenditure budget	4,984,000.00
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ÉNERGIE ET RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Investment budget	651,400.00
SUBTOTAL	<hr/>
Investment budget	651,400.00

FINANCES

FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure budget	46,800.00
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TAX ADMINISTRATION FUND

Expenditure budget	10,826,100.00
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SUBTOTAL

Expenditure budget	10,872,900.00
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JUSTICE

REGISTER FUND OF THE
MINISTÈRE DE LA JUSTICE

Expenditure budget	4,880,100.00
SUBTOTAL	<hr/>
Expenditure budget	4,880,100.00

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Investment budget	8,871,800.00	
SUBTOTAL		
Investment budget	8,871,800.00	
TOTALS		
Expenditure budget		20,737,000.00
Investment budget		9,523,200.00

