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# NATIONAL ASSEMBLY

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FIRST SESSION

FORTIETH LEGISLATURE

Bill 19

## **Appropriation Act No. 1, 2013-2014**

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### **Introduction**

**Introduced by**  
**Mr. Stéphane Bédard**  
**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 2013-2014 fiscal year, a sum not exceeding \$50,090,479,500.00, including \$488,600,000.00 for the payment of expenditures chargeable to the 2014-2015 fiscal year, representing the appropriations to be voted in respect of each of the programs in the portfolios.*

*Moreover, the bill indicates which programs are covered by a net voted appropriation and specifies the amount of appropriations not entirely expended that may be carried over to 2014-2015. Finally, it determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.*

*Lastly, the bill approves the expenditure and investment estimates for the special funds for the 2013-2014 fiscal year.*

# Bill 19

## APPROPRIATION ACT NO. 1, 2013-2014

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 \$50,090,479,500.00 to defray the Expenditure Budget of Québec tabled in the National Assembly for the 2013-2014 fiscal year, for which provision has not otherwise been made, including an amount of \$488,600,000.00 for the payment of expenditures chargeable to the 2014-2015 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2.
- 2.** The balance of any appropriation allocated for the 2013-2014 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over to 2014-2015, up to the equivalent of \$139,328,500.00. Moreover, the Conseil du trésor may authorize the carryover of an additional \$98,103,400.00 subject to the conditions and procedures stipulated in the Expenditure Budget.
- 3.** In the case of programs in respect of which a net voted appropriation appears in the Expenditure Budget, the amount of the appropriation pertaining to the programs concerned may be increased, subject to the stipulated conditions, when the revenues associated with this net voted appropriation exceed revenue forecasts.
- 4.** In the case of programs in respect of which a provision has been made to this effect, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if need be, under the conditions described in the Expenditure Budget.
- 5.** Except for the programs covered by section 4, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs in a given portfolio, provided that such a transfer does not increase or reduce by more than 10% the amount of the appropriation authorized by statute.
- 6.** The expenditure and investment estimates for the special funds listed in Schedule 3 are approved for the 2013-2014 fiscal year.
- 7.** This Act comes into force on (*insert the date of assent to this Act*).

## SCHEDULE 1

### GENERAL FUND

#### AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

##### PROGRAM 1

Regional Development and Rurality	97,592,600.00
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##### PROGRAM 2

Municipal Infrastructure Modernization	435,751,400.00
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##### PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	624,885,700.00
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##### PROGRAM 4

General Administration	72,709,700.00
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##### PROGRAM 5

Commission municipale du Québec	2,579,500.00
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##### PROGRAM 6

Housing	331,872,600.00
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##### PROGRAM 7

Régie du logement	20,053,800.00
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	1,585,445,300.00

## AGRICULTURE, PÊCHERIES ET ALIMENTATION

### PROGRAM 1

Bio-food Business Development, Training and Food Quality	456,335,600.00
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### PROGRAM 2

Government Agencies	628,008,300.00
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	1,084,343,900.00

## CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

### PROGRAM 1

Secrétariat du Conseil du trésor	99,668,900.00
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### PROGRAM 2

Government Operations	259,690,500.00
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### PROGRAM 3

Commission de la fonction publique	4,256,500.00
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### PROGRAM 4

Retirement and Insurance Plans	4,417,800.00
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### PROGRAM 5

Contingency Fund	1,036,023,800.00
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	1,404,057,500.00
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## CONSEIL EXÉCUTIF

### PROGRAM 1

Lieutenant-Governor's Office	748,900.00
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### PROGRAM 2

Support Services for the Premier and the Conseil exécutif	59,647,400.00
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### PROGRAM 3

Canadian Intergovernmental Affairs	15,344,700.00
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### PROGRAM 4

Aboriginal Affairs	230,925,200.00
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### PROGRAM 5

Youth	53,552,600.00
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### PROGRAM 6

Democratic Institutions and Active Citizenship	10,204,300.00
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### PROGRAM 7

Promotion and Development of the Metropolitan Region	118,543,200.00
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### PROGRAM 8

Promotion and Development of the Capitale-Nationale	62,248,800.00
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	551,215,100.00

## CULTURE ET COMMUNICATIONS

### PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	63,588,900.00
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### PROGRAM 2

Support for Culture, Communications and Government Corporations	572,073,400.00
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	635,662,300.00



## DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

### PROGRAM 1

Environmental Protection and Parks Management	319,178,000.00
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### PROGRAM 2

Bureau d'audiences publiques sur l'environnement	5,286,900.00
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	324,464,900.00

## ÉDUCATION, LOISIR ET SPORT

### PROGRAM 1

Administration	129,569,300.00
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### PROGRAM 2

Preschool, Primary and Secondary Education	9,141,354,800.00
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### PROGRAM 3

Development of Recreation and Sports	68,745,300.00
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	9,339,669,400.00

## EMPLOI ET SOLIDARITÉ SOCIALE

### PROGRAM 1

Employment Assistance Measures	817,398,700.00
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### PROGRAM 2

Financial Assistance Measures	2,672,910,400.00
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### PROGRAM 3

Administration	466,102,000.00
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### PROGRAM 4

Status of Women	11,577,000.00
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	3,967,988,100.00

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE, SCIENCE ET  
TECHNOLOGIE

PROGRAM 1

Administration	60,470,000.00
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PROGRAM 2

Organizations involved with Specialized Training Programs	26,837,700.00
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PROGRAM 3

Financial Assistance for Education	748,021,400.00
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PROGRAM 4

Higher Education	5,179,976,900.00
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PROGRAM 5

Support for Science, Research and Innovation	137,563,000.00
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PROGRAM 6

Research and Innovation Agencies	165,326,900.00
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	6,318,195,900.00

FAMILLE

PROGRAM 1

Planning, Research and  
Administration

66,315,200.00

PROGRAM 2

Assistance Measures for Families

2,217,330,100.00

2,283,645,300.00

## FINANCES ET ÉCONOMIE

### PROGRAM 1

Department Administration	78,459,900.00
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### PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	93,106,900.00
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### PROGRAM 3

Debt Service	3,000,000.00
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### PROGRAM 4

Technical and Financial Support for Economic Development	178,879,800.00
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### PROGRAM 5

Economic Development Fund Interventions	229,680,000.00
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### PROGRAM 6

Promotion and Development of Tourism	130,126,900.00
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	713,253,500.00

## IMMIGRATION ET COMMUNAUTÉS CULTURELLES

### PROGRAM 1

Immigration, Integration and Cultural Communities	311,671,000.00
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### PROGRAM 2

Charter of the French Language	28,955,600.00
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	340,626,600.00

## JUSTICE

### PROGRAM 1

Judicial Activity	30,508,300.00
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### PROGRAM 2

Administration of Justice	290,254,900.00
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### PROGRAM 3

Administrative Justice	12,216,800.00
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### PROGRAM 4

Justice Accessibility	167,374,000.00
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### PROGRAM 5

Agencies Reporting to the Minister	24,236,700.00
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### PROGRAM 6

Criminal and Penal Prosecutions	117,754,400.00
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	642,345,100.00
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## PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

### PROGRAM 1

The Public Protector	16,516,900.00
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### PROGRAM 2

The Auditor General	27,324,100.00
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### PROGRAM 4

The Lobbyists Commissioner	3,169,600.00
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	47,010,600.00
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RELATIONS INTERNATIONALES, FRANCOPHONIE ET  
COMMERCE EXTÉRIEUR

PROGRAM 1

International Affairs	137,475,300.00
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	137,475,300.00

## RESSOURCES NATURELLES

### PROGRAM 1

Management of Natural Resources	442,394,700.00
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	442,394,700.00

## SANTÉ ET SERVICES SOCIAUX

### PROGRAM 1

Québec-wide Operations	382,487,400.00
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### PROGRAM 2

Regional Operations	17,552,528,000.00
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### PROGRAM 3

Office des personnes handicapées du Québec	13,030,200.00
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### PROGRAM 5

Condition of Seniors	29,419,300.00
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### PROGRAM 6

Public Curator	50,339,200.00
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	18,027,804,100.00

## SÉCURITÉ PUBLIQUE

### PROGRAM 1

Security, Prevention and Internal Management	602,249,300.00
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### PROGRAM 2

Sûreté du Québec	635,987,000.00
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### PROGRAM 3

Agencies Reporting to the Minister	36,572,700.00
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	1,274,809,000.00

## TRANSPORTS

### PROGRAM 1

Infrastructures and Transportation Systems	684,138,000.00
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### PROGRAM 2

Administration and Corporate Services	251,941,900.00
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	936,079,900.00

TRAVAIL

PROGRAM 1

Labour

33,993,000.00

33,993,000.00

50,090,479,500.00

SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES  
CHARGEABLE TO THE 2014-2015 FISCAL YEAR

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 2

Financial Assistance Measures	279,000,000.00
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	279,000,000.00



FAMILLE

PROGRAM 2

Assistance Measures for Families	209,600,000.00	
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	209,600,000.00	
		<hr/>
		488,600,000.00

### SCHEDULE 3

#### SPECIAL FUNDS

#### AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

##### REGIONAL DEVELOPMENT FUND

Expenditure estimate	<u>40,000,000.00</u>
SUBTOTAL	
Expenditure estimate	40,000,000.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE  
FUND

Expenditure estimate	12,675,000.00
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SUBTOTAL

Expenditure estimate	12,675,000.00
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## CULTURE ET COMMUNICATIONS

### QUÉBEC CULTURAL HERITAGE FUND

Expenditure estimate	20,991,900.00
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### SUBTOTAL

Expenditure estimate	20,991,900.00
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## DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

### GREEN FUND

Expenditure estimate	448,217,500.00
Investment estimate	6,582,300.00

### SUBTOTALS

Expenditure estimate	448,217,500.00
Investment estimate	6,582,300.00

ÉDUCATION, LOISIR ET SPORT

SPORTS AND PHYSICAL ACTIVITY  
DEVELOPMENT FUND

Expenditure estimate	72,379,600.00
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SUBTOTAL

Expenditure estimate	72,379,600.00
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## EMPLOI ET SOLIDARITÉ SOCIALE

### ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure estimate	23,255,700.00
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### LABOUR MARKET DEVELOPMENT FUND

Expenditure estimate	1,078,615,200.00
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### FONDS DE FOURNITURE DE BIENS OU DE SERVICES DU MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	2,434,900.00
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### INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	17,993,400.00
Investment estimate	14,268,000.00

### FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure estimate	30,314,900.00
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### SUBTOTALS

Expenditure estimate	1,152,614,100.00
Investment estimate	14,268,000.00

ENSEIGNEMENT SUPERIEUR, RECHERCHE, SCIENCE ET  
TECHNOLOGIE

UNIVERSITY EXCELLENCE AND  
PERFORMANCE FUND

Expenditure estimate	22,596,300.00
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SUBTOTAL

Expenditure estimate	22,596,300.00
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## FINANCES ET ÉCONOMIE

### FINANCING FUND

Expenditure estimate	1,722,700.00
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### TOURISM PARTNERSHIP FUND

Expenditure estimate	132,284,900.00
Investment estimate	1,100,000.00

### FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure estimate	1,950,700.00
Investment estimate	67,000.00

### IFC MONTRÉAL FUND

Expenditure estimate	1,402,500.00
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### ECONOMIC DEVELOPMENT FUND

Expenditure estimate	330,049,000.00
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### NORTHERN PLAN FUND

Expenditure estimate	64,024,600.00
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### TAX ADMINISTRATION FUND

Expenditure estimate	825,335,200.00
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### SUBTOTALS

Expenditure estimate	1,356,769,600.00
Investment estimate	1,167,000.00

## JUSTICE

### ACCESS TO JUSTICE FUND

Expenditure estimate	10,153,900.00
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### FONDS D' AIDE AUX VICTIMES D' ACTES CRIMINELS

Expenditure estimate	22,217,600.00
Investment estimate	75,000.00

### REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure estimate	21,860,700.00
Investment estimate	4,643,300.00

### FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure estimate	33,239,400.00
Investment estimate	1,165,700.00

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### SUBTOTALS

Expenditure estimate	87,471,600.00
Investment estimate	5,884,000.00

## RESSOURCES NATURELLES

### NATURAL RESOURCES FUND

Expenditure estimate	573,089,200.00
Investment estimate	15,106,700.00

### TERRITORIAL INFORMATION FUND

Expenditure estimate	119,160,600.00
Investment estimate	49,335,900.00

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### SUBTOTALS

Expenditure estimate	692,249,800.00
Investment estimate	64,442,600.00

## SANTÉ ET SERVICES SOCIAUX

### FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS

Expenditure estimate	1,449,000,000.00
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### CAREGIVER SUPPORT FUND

Expenditure estimate	14,880,000.00
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### FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE

Expenditure estimate	20,000,000.00
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### SUBTOTAL

Expenditure estimate	1,483,880,000.00
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## SÉCURITÉ PUBLIQUE

### POLICE SERVICES FUND

Expenditure estimate	565,324,400.00
Investment estimate	21,266,300.00

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### SUBTOTALS

Expenditure estimate	565,324,400.00
Investment estimate	21,266,300.00

## TRANSPORTS

### ROLLING STOCK MANAGEMENT FUND

Expenditure estimate	112,155,500.00
Investment estimate	36,330,500.00

### HIGHWAY SAFETY FUND

Expenditure estimate	25,176,400.00
Investment estimate	5,712,600.00

### LAND TRANSPORTATION NETWORK FUND

Expenditure estimate	3,140,767,300.00
Investment estimate	2,783,082,200.00

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### SUBTOTALS

Expenditure estimate	3,278,099,200.00
Investment estimate	2,825,125,300.00

## TRAVAIL

### FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES

Expenditure estimate	62,045,800.00
Investment estimate	1,090,000.00

### FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL

Expenditure estimate	18,981,900.00
Investment estimate	700,000.00

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### SUBTOTALS

Expenditure estimate	81,027,700.00
Investment estimate	1,790,000.00

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### TOTALS

Expenditure estimate	9,314,296,700.00
Investment estimate	2,940,525,500.00

