



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 9

Appropriation Act No. 1, 2014-2015

Introduction

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

Québec Official Publisher
2014

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2014-2015 fiscal year, a sum not exceeding \$31,070,812,753.00, including \$230,900,000.00 for the payment of expenditures chargeable to the 2015-2016 fiscal year, representing the appropriations to be voted for each of the portfolio programs listed in Schedules 1 and 2, less the amounts already provided by the special warrants issued under section 51 of the Public Administration Act.

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 expenditure and investment estimates for the special funds for the 2014-2015 fiscal year; and the excess special fund expenditures and investments for the 2012-2013 fiscal year.

Bill 9

APPROPRIATION ACT NO. 1, 2014-2015

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 \$31,070,812,753.00 to defray part of the Expenditure Budget of Québec tabled in the National Assembly for the 2014-2015 fiscal year, for which provision has not otherwise been made, including an amount of \$230,900,000.00 for the payment of expenditures chargeable to the 2015-2016 fiscal year.

This maximum amount, as well as the amounts provided by 2014-2015 Special Warrant No. 1, issued on 26 March 2014, and 2014-2015 Special Warrant No. 2, issued on 18 June 2014, are broken down by program in Schedules 1 and 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 expenditure and investment estimates for the special funds listed in Schedule 3 are approved for the 2014-2015 fiscal year.

5. Notwithstanding sections 86 and 92 of the Financial Administration Act (chapter A-6.001), the statement of expenditures and other costs associated with the special warrants referred to in section 1 is part of the detailed accountability reporting with respect to each of the programs concerned in accordance with the Expenditure Budget tabled in the National Assembly by

the Chair of the Conseil du trésor for the 2014-2015 fiscal year, as well as with respect to each special fund.

6. The excess special fund expenditures and investments for the 2012-2013 fiscal year listed in Schedule 4 are approved.

7. 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

Regional Development and Rurality	98,091,300.00
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PROGRAM 2

Municipal Infrastructure Modernization	426,498,600.00
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PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	633,040,000.00
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PROGRAM 4

General Administration	72,405,700.00
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PROGRAM 5

Promotion and Development of the Metropolitan Region	115,933,600.00
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PROGRAM 6

Commission municipale du Québec	3,109,500.00
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PROGRAM 7

Housing	460,362,000.00
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PROGRAM 8

Régie du logement	19,208,800.00
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	1,828,649,500.00
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AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	431,527,700.00
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PROGRAM 2

Government Bodies	611,158,900.00
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	1,042,686,600.00
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CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	97,093,200.00
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PROGRAM 2

Government Operations	152,194,600.00
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PROGRAM 3

Commission de la fonction publique	4,331,500.00
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PROGRAM 4

Retirement and Insurance Plans	4,417,800.00
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PROGRAM 5

Contingency Fund	920,568,000.00
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	1,178,605,100.00
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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	60,974,300.00
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PROGRAM 3

Canadian Intergovernmental Affairs	14,547,000.00
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PROGRAM 4

Aboriginal Affairs	260,092,800.00
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PROGRAM 5

Youth	43,756,700.00
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PROGRAM 6

Access to Information and Reform of Democratic Institutions	8,712,000.00
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PROGRAM 7

Implementation of the Maritime Strategy	764,900.00
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	389,596,600.00
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CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	62,703,800.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	578,603,200.00
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PROGRAM 3

Charter of the French Language	28,229,700.00
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	669,536,700.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

PROGRAM 1

Environmental Protection	190,023,600.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	5,299,000.00
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	195,322,600.00
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ÉCONOMIE, INNOVATION ET EXPORTATIONS

PROGRAM 1

Economic Development and Development of Innovation and Exports	460,510,000.00
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PROGRAM 2

Economic Development Fund Interventions	183,242,000.00
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643,752,000.00

ÉDUCATION, LOISIR ET SPORT

PROGRAM 1

Administration	132,430,300.00
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PROGRAM 2

Preschool, Primary and Secondary Education	9,274,293,700.00
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PROGRAM 3

Development of Recreation and Sports	70,916,300.00
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	9,477,640,300.00
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EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	800,499,700.00
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PROGRAM 2

Financial Assistance Measures	2,671,782,100.00
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PROGRAM 3

Administration	483,483,400.00
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	3,955,765,200.00
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ÉNERGIE ET RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	97,990,600.00
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	97,990,600.00

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE ET SCIENCE

PROGRAM 1

Administration	48,256,500.00
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PROGRAM 2

Bodies reporting to the Minister	28,476,900.00
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PROGRAM 3

Financial Assistance for Education	790,006,100.00
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PROGRAM 4

Higher Education	5,385,545,700.00
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PROGRAM 5

Research Bodies	166,878,000.00
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	6,419,163,200.00
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FAMILLE

PROGRAM 1

Planning, Research and Administration	67,081,400.00
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PROGRAM 2

Assistance Measures for Families	2,033,514,800.00
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PROGRAM 3

Condition of Seniors	24,350,600.00
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PROGRAM 4

Public Curator	51,836,800.00
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	2,176,783,600.00
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FINANCES

PROGRAM 1

Department Administration	556,855,800.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	88,328,800.00
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PROGRAM 3

Debt Service	8,000,000.00
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	653,184,600.00
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FORÊTS, FAUNE ET PARCS

PROGRAM 1

Forests	316,381,400.00
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PROGRAM 2

Wildlife and Parks	148,196,400.00
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	464,577,800.00
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IMMIGRATION, DIVERSITÉ ET INCLUSION

PROGRAM 1

Immigration, Diversity and
Inclusion

302,978,000.00

302,978,000.00

JUSTICE

PROGRAM 1

Judicial Activity	30,452,800.00
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PROGRAM 2

Administration of Justice	289,191,700.00
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PROGRAM 3

Administrative Justice	13,887,700.00
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PROGRAM 4

Justice Accessibility	164,293,600.00
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PROGRAM 5

Bodies Reporting to the Minister	24,075,600.00
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PROGRAM 6

Criminal and Penal Prosecutions	120,996,400.00
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PROGRAM 8

Status of Women	11,118,500.00
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	654,016,300.00
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PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	16,688,400.00
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PROGRAM 2

The Auditor General	27,948,200.00
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PROGRAM 4

The Lobbyists Commissioner	3,214,000.00
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	47,850,600.00
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RELATIONS INTERNATIONALES ET FRANCOPHONIE

PROGRAM 1

International Affairs	102,146,700.00
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	102,146,700.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Québec-wide Operations	384,737,400.00
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PROGRAM 2

Regional Operations	17,932,354,500.00
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PROGRAM 3

Office des personnes handicapées du Québec	13,071,400.00
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	18,330,163,300.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	610,094,700.00
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PROGRAM 2

Sûreté du Québec	639,759,100.00
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PROGRAM 3

Bodies Reporting to the Minister	41,771,200.00
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	1,291,625,000.00
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TOURISME

PROGRAM 1

Promotion and Development of
Tourism

127,142,500.00

127,142,500.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	682,971,900.00
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PROGRAM 2

Administration and Corporate Services	62,621,900.00
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745,593,800.00

TRAVAIL

PROGRAM 1

Labour	32,063,400.00
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PROGRAM 2

Promotion and Development of the Capitale-Nationale	61,047,900.00
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	93,111,300.00
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	50,887,881,900.00
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SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2015-2016 FISCAL YEAR

FAMILLE

PROGRAM 2

Assistance Measures for Families	230,900,000.00	
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	230,900,000.00	
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		230,900,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

REGIONAL DEVELOPMENT FUND

Expenditure estimate	44,237,600.00
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SUBTOTAL

Expenditure estimate	44,237,600.00
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CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE FUND

Expenditure estimate	1,608,300.00
Investment estimate	7,245,000.00

SUBTOTALS

Expenditure estimate	1,608,300.00
Investment estimate	7,245,000.00

CULTURE ET COMMUNICATIONS

QUÉBEC CULTURAL HERITAGE FUND

Expenditure estimate	16,615,700.00
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SUBTOTAL

Expenditure estimate	16,615,700.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

GREEN FUND

Expenditure estimate	519,229,300.00
Investment estimate	8,352,400.00

SUBTOTALS

Expenditure estimate	519,229,300.00
Investment estimate	8,352,400.00

ÉCONOMIE, INNOVATION ET EXPORTATIONS

ECONOMIC DEVELOPMENT FUND

Expenditure estimate	307,872,000.00
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SUBTOTAL

Expenditure estimate	307,872,000.00
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ÉDUCATION, LOISIR ET SPORT

SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure estimate	71,983,000.00
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SUBTOTAL

Expenditure estimate	71,983,000.00
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EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure estimate	24,124,000.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure estimate	1,039,313,900.00
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GOODS AND SERVICES FUND

Expenditure estimate	90,457,500.00
Investment estimate	500,000.00

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

Expenditure estimate	18,493,900.00
Investment estimate	18,000,000.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure estimate	20,712,000.00
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SUBTOTALS

Expenditure estimate	1,193,101,300.00
Investment estimate	18,500,000.00

ÉNERGIE ET RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Expenditure estimate	198,057,300.00
Investment estimate	440,700.00

TERRITORIAL INFORMATION FUND

Expenditure estimate	122,130,500.00
Investment estimate	52,542,600.00

SUBTOTALS

Expenditure estimate	320,187,800.00
Investment estimate	52,983,300.00

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE ET SCIENCE

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	28,269,000.00
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SUBTOTAL

Expenditure estimate	28,269,000.00
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FAMILLE

EARLY CHILDHOOD DEVELOPMENT
FUND

Expenditure estimate	10,000,000.00
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SUBTOTAL

Expenditure estimate	10,000,000.00
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FINANCES

FINANCING FUND

Expenditure estimate	2,090,800.00
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FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure estimate	2,072,000.00
Investment estimate	25,000.00

IFC MONTRÉAL FUND

Expenditure estimate	1,437,600.00
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NORTHERN DEVELOPMENT FUND

Expenditure estimate	79,238,800.00
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TAX ADMINISTRATION FUND

Expenditure estimate	906,503,000.00
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SUBTOTALS

Expenditure estimate	991,342,200.00
Investment estimate	25,000.00

FORÊTS, FAUNE ET PARCS

NATURAL RESOURCES FUND –
SUSTAINABLE FOREST
DEVELOPMENT SECTION

Expenditure estimate	485,618,500.00
Investment estimate	12,000,000.00

SUBTOTALS

Expenditure estimate	485,618,500.00
Investment estimate	12,000,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure estimate	10,924,000.00
Investment estimate	2,500.00

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

Expenditure estimate	21,733,300.00
Investment estimate	107,100.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure estimate	24,434,500.00
Investment estimate	4,354,300.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure estimate	39,295,700.00
Investment estimate	1,165,700.00

SUBTOTALS

Expenditure estimate	96,387,500.00
Investment estimate	5,629,600.00

SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS

Expenditure estimate	1,545,000,000.00
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HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND

Expenditure estimate	187,636,000.00
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Investment estimate	1,522,000.00
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FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE

Expenditure estimate	10,000,000.00
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SUBTOTALS

Expenditure estimate	1,742,636,000.00
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Investment estimate	1,522,000.00
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SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	582,085,500.00
Investment estimate	23,051,300.00

SUBTOTALS

Expenditure estimate	582,085,500.00
Investment estimate	23,051,300.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	144,771,800.00
Investment estimate	3,150,100.00

SUBTOTALS

Expenditure estimate	144,771,800.00
Investment estimate	3,150,100.00

TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Expenditure estimate	119,949,100.00
Investment estimate	45,432,600.00

HIGHWAY SAFETY FUND

Expenditure estimate	15,000,000.00
Investment estimate	7,450,600.00

LAND TRANSPORTATION NETWORK FUND

Expenditure estimate	3,297,270,800.00
Investment estimate	2,437,496,500.00

SUBTOTALS

Expenditure estimate	3,432,219,900.00
Investment estimate	2,490,379,700.00

TRAVAIL

FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES

Expenditure estimate	66,698,700.00
Investment estimate	1,525,000.00

FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL

Expenditure estimate	20,455,800.00
Investment estimate	1,422,700.00

SUBTOTALS

Expenditure estimate	87,154,500.00
Investment estimate	2,947,700.00

TOTALS

Expenditure estimate	10,075,319,900.00
Investment estimate	2,625,786,100.00

SCHEDULE 4

EXCESS SPECIAL FUND EXPENDITURES AND INVESTMENTS FOR THE 2012-2013 FISCAL YEAR

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

REGIONAL DEVELOPMENT FUND

Expenditure estimate	190,400.00
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SUBTOTAL

Expenditure estimate	190,400.00
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CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE
FUND

Expenditure estimate	106,000.00
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SUBTOTAL

Expenditure estimate	106,000.00
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EMPLOI ET SOLIDARITÉ SOCIALE

FONDS DE FOURNITURE DE BIENS OU DE SERVICES DU MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	1,066,800.00
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SUBTOTAL

Expenditure estimate	1,066,800.00
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FINANCES

IFC MONTRÉAL FUND

Expenditure estimate	400,000.00
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TAX ADMINISTRATION FUND

Expenditure estimate	25,534,000.00
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SUBTOTAL

Expenditure estimate	25,934,000.00
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JUSTICE

ACCESS TO JUSTICE FUND

Investment estimate	2,600.00
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FONDS D'AIDE AUX VICTIMES

D'ACTES CRIMINELS

Expenditure estimate	164,300.00
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FUND OF THE ADMINISTRATIVE

TRIBUNAL OF QUÉBEC

Expenditure estimate	535,600.00
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SUBTOTALS

Expenditure estimate	699,900.00
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Investment estimate	2,600.00
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SANTÉ ET SERVICES SOCIAUX

HEALTH AND SOCIAL SERVICES
INFORMATION RESOURCES
FUND

Investment estimate	60,000.00
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SUBTOTAL

Investment estimate	60,000.00
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SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	26,458,400.00
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SUBTOTAL

Expenditure estimate	26,458,400.00
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TOURISME

TOURISM PARTNERSHIP FUND

Expenditure estimate	3,658,900.00
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SUBTOTAL

Expenditure estimate	3,658,900.00
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TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Investment estimate	5,643,300.00
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HIGHWAY SAFETY FUND

Investment estimate	3,800.00
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SUBTOTAL

Investment estimate	5,647,100.00
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TOTALS

Expenditure estimate	58,114,400.00
Investment estimate	5,709,700.00

