



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 40

Appropriation Act No. 1, 2015-2016

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
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 \$15,287,511,030.00, representing some 30.2% of the appropriations to be voted for each of the portfolio programs listed in Schedule 1.

Moreover, the bill determines the extent to which the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the bill also approves expenditure estimates for a total of \$2,713,962,181.00 and investment estimates for a total of \$642,939,125.00, representing some 25.8% of the expenditure estimates and some 25.2% of the investment estimates for the special funds listed in Schedule 2.

Bill 40

APPROPRIATION ACT NO. 1, 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 \$15,287,511,030.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2015-2016 fiscal year. The sum is constituted as follows:

(1) a first portion of \$12,639,862,625.00, in appropriations allocated according to the programs listed in Schedule 1, representing 25.0% of the appropriations to be voted in the 2015-2016 Expenditure Budget;

(2) an additionnal portion of \$2,647,648,405.00, in appropriations allocated according to the programs listed in Schedule 1, representing some 5.2% of the appropriations to be voted in the 2015-2016 Expenditure Budget.

2. 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, provided 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.

3. The expenditure and investment estimates for the special funds listed in Schedule 2 are approved for the 2015-2016 fiscal year. These sums are constituted as follows:

(1) a first portion of \$2,631,162,150.00, representing some 25.0% of the expenditure estimates in the 2015-2016 Special Funds Budget and an additional portion of \$82,800,031.00, representing some 0.8% of the expenditure estimates in the 2015-2016 Special Funds Budget;

(2) a first portion of \$636,902,125.00, representing some 25.0% of the investment estimates in the 2015-2016 Special Funds Budget and an additionnal portion of \$6,037,000.00, representing some 0.2% of the investment estimates in the 2015-2016 Special Funds Budget.

- 4.** This Act comes into force on (*insert the date of assent to this Act*).

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Territorial Development | 28,505,900.00 | 408,000.00 |
| PROGRAM 2 | | |
| Municipal Infrastructure Modernization | 107,742,875.00 | 23,672,000.00 |
| PROGRAM 3 | | |
| Compensation in Lieu of Taxes and Financial Assistance to Municipalities | 137,898,450.00 | 274,851,221.00 |
| PROGRAM 4 | | |
| General Administration | 15,633,575.00 | |
| PROGRAM 5 | | |
| Promotion and Development of the Metropolitan Region | 29,882,700.00 | 49,167,284.00 |
| PROGRAM 6 | | |
| Commission municipale du Québec | 779,000.00 | |
| PROGRAM 7 | | |
| Housing | 111,814,500.00 | |
| PROGRAM 8 | | |
| Régie du logement | 5,149,525.00 | |
| | <hr/> | <hr/> |
| | 437,406,525.00 | 348,098,505.00 |

AGRICULTURE, PÊCHERIES ET ALIMENTATION

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Bio-food Business Development, Training and Food Quality | 107,207,750.00 | 96,572,400.00 |
| PROGRAM 2 | | |
| Government Bodies | 115,149,400.00 | 37,661,850.00 |
| | <hr/> | <hr/> |
| | 222,357,150.00 | 134,234,250.00 |

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

| | First portion | Additional portion |
|---------------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Secrétariat du Conseil du trésor | 21,556,075.00 | |
| PROGRAM 2 | | |
| Government Operations | 52,864,200.00 | |
| PROGRAM 3 | | |
| Commission de la fonction publique | 1,041,775.00 | |
| PROGRAM 4 | | |
| Retirement and Insurance Plans | 1,104,450.00 | |
| PROGRAM 5 | | |
| Contingency Fund | 293,959,950.00 | |
| | <hr/> | |
| | 370,526,450.00 | |

CONSEIL EXÉCUTIF

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Lieutenant-Governor's Office | 187,225.00 | |
| PROGRAM 2 | | |
| Support Services for the Premier and the Conseil exécutif | 22,523,225.00 | 500,000.00 |
| PROGRAM 3 | | |
| Canadian Intergovernmental Affairs | 3,190,000.00 | |
| PROGRAM 4 | | |
| Aboriginal Affairs | 63,166,225.00 | 18,200,000.00 |
| PROGRAM 5 | | |
| Youth | 9,649,875.00 | |
| PROGRAM 6 | | |
| Access to Information and Reform of Democratic Institutions | 1,942,325.00 | |
| PROGRAM 7 | | |
| Implementation of the Maritime Strategy | 250,025.00 | |
| | <hr/> | <hr/> |
| | 100,908,900.00 | 18,700,000.00 |

CULTURE ET COMMUNICATIONS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec | 14,153,125.00 | |
| PROGRAM 2 | | |
| Support for Culture, Communications and Government Corporations | 147,205,950.00 | 11,645,855.00 |
| PROGRAM 3 | | |
| Charter of the French Language | 6,835,025.00 | |
| | <hr/> 168,194,100.00 | <hr/> 11,645,855.00 |

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Environmental Protection | 43,590,675.00 | 4,277,500.00 |
| PROGRAM 2 | | |
| Bureau d'audiences publiques sur l'environnement | 1,264,100.00 | |
| | <hr/> | <hr/> |
| | 44,854,775.00 | 4,277,500.00 |

ÉCONOMIE, INNOVATION ET EXPORTATIONS

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Economic Development and Development of Innovation and Exports | 89,185,125.00 | 3,087,500.00 |
| PROGRAM 2 | | |
| Economic Development Fund Interventions | 58,623,750.00 | |
| | <hr/> 147,808,875.00 | <hr/> 3,087,500.00 |

ÉDUCATION, ENSEIGNEMENT SUPÉRIEUR ET RECHERCHE

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Administration | 41,584,875.00 | |
| PROGRAM 2 | | |
| Bodies reporting to the Minister | 8,195,275.00 | |
| PROGRAM 3 | | |
| Financial Assistance for Education | 209,551,175.00 | |
| PROGRAM 4 | | |
| Preschool, Primary and Secondary Education | 2,314,492,150.00 | 1,034,833,900.00 |
| PROGRAM 5 | | |
| Higher Education | 1,320,568,700.00 | 350,000,000.00 |
| PROGRAM 6 | | |
| Development of Recreation and Sports | 17,439,075.00 | 5,500,000.00 |
| PROGRAM 7 | | |
| Research Bodies | 43,590,800.00 | |
| | 3,955,422,050.00 | 1,390,333,900.00 |

ÉNERGIE ET RESSOURCES NATURELLES

| | First portion | Additional portion |
|------------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Management of Natural Resources | 19,632,125.00 | 3,000,000.00 |
| | <hr/> 19,632,125.00 | <hr/> 3,000,000.00 |

FAMILLE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Planning, Research and Administration | 14,086,475.00 | |
| PROGRAM 2 | | |
| Assistance Measures for Families | 540,288,400.00 | 249,021,820.00 |
| PROGRAM 3 | | |
| Condition of Seniors | 6,161,475.00 | |
| PROGRAM 4 | | |
| Public Curator | 12,991,025.00 | |
| | <hr/> | <hr/> |
| | 573,527,375.00 | 249,021,820.00 |

FINANCES

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Department Administration | 9,699,525.00 | |
| PROGRAM 2 | | |
| Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities | 25,856,000.00 | |
| PROGRAM 3 | | |
| Debt Service | 1,750,000.00 | |
| | <hr/> | |
| | 37,305,525.00 | |

FORÊTS, FAUNE ET PARCS

| | First portion | Additional portion |
|--------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Forests | 75,950,225.00 | 80,000,000.00 |
| PROGRAM 2 | | |
| Wildlife and Parks | 32,949,975.00 | 22,000,000.00 |
| | <hr/> | <hr/> |
| | 108,900,200.00 | 102,000,000.00 |

IMMIGRATION, DIVERSITÉ ET INCLUSION

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Immigration, Diversity and Inclusion | 73,300,200.00 | |
| | <hr/> | |
| | 73,300,200.00 | |

JUSTICE

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Judicial Activity | 8,148,350.00 | 169,400.00 |
| PROGRAM 2 | | |
| Administration of Justice | 72,086,050.00 | 12,926,300.00 |
| PROGRAM 3 | | |
| Administrative Justice | 3,558,050.00 | 3,444,300.00 |
| PROGRAM 4 | | |
| Justice Accessibility | 44,076,350.00 | 14,570,400.00 |
| PROGRAM 5 | | |
| Bodies Reporting to the Minister | 5,776,100.00 | 575,200.00 |
| PROGRAM 6 | | |
| Criminal and Penal Prosecutions | 31,500,525.00 | 2,400,000.00 |
| PROGRAM 8 | | |
| Status of Women | 1,926,675.00 | 187,000.00 |
| | <hr/> | <hr/> |
| | 167,072,100.00 | 34,272,600.00 |

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

| | First portion | Additional portion |
|----------------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| The Public Protector | 4,212,925.00 | |
| PROGRAM 2 | | |
| The Auditor General | 7,222,250.00 | 861,000.00 |
| PROGRAM 4 | | |
| The Lobbyists Commissioner | 813,625.00 | |
| | <hr/> | <hr/> |
| | 12,248,800.00 | 861,000.00 |

RELATIONS INTERNATIONALES ET FRANCOPHONIE

| | First portion | Additional portion |
|-----------------------|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| International Affairs | 25,678,550.00 | |
| | <hr/> | |
| | 25,678,550.00 | |

SANTÉ ET SERVICES SOCIAUX

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Coordination Functions | 34,605,050.00 | |
| PROGRAM 2 | | |
| Services to the Public | 4,540,092,950.00 | |
| PROGRAM 3 | | |
| Office des personnes handicapées du Québec | 3,138,975.00 | |
| | <hr/> | |
| | 4,577,836,975.00 | |

SÉCURITÉ PUBLIQUE

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Security, Prevention and Internal Management | 160,476,025.00 | 10,564,300.00 |
| PROGRAM 2 | | |
| Sûreté du Québec | 156,426,175.00 | 169,766,175.00 |
| PROGRAM 3 | | |
| Bodies Reporting to the Minister | 11,390,625.00 | 515,000.00 |
| | <hr/> | <hr/> |
| | 328,292,825.00 | 180,845,475.00 |

TOURISME

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Promotion and Development of Tourism | 30,869,550.00 | |
| | <hr/> | |
| | 30,869,550.00 | |

TRANSPORTS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Infrastructures and Transportation Systems | 156,521,225.00 | |
| PROGRAM 2 | | |
| Administration and Corporate Services | 14,887,300.00 | |
| | <hr/> | |
| | 171,408,525.00 | |

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| PROGRAM 1 | | |
| Employment Assistance Measures | 196,923,075.00 | 63,000,000.00 |
| PROGRAM 2 | | |
| Financial Assistance Measures | 735,344,800.00 | 75,000,000.00 |
| PROGRAM 3 | | |
| Administration | 113,672,025.00 | 15,000,000.00 |
| PROGRAM 4 | | |
| Labour | 7,676,150.00 | |
| PROGRAM 5 | | |
| Promotion and Development of the Capitale-Nationale | 12,695,000.00 | 14,270,000.00 |
| | <hr/> 1,066,311,050.00 | <hr/> 167,270,000.00 |

SCHEDULE 2

SPECIAL FUNDS

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| NATURAL DISASTER ASSISTANCE FUND | | |
| Expenditure budget | 416,275.00 | |
| Investment budget | 810,775.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure budget | 416,275.00 | |
| Investment budget | 810,775.00 | |

CULTURE ET COMMUNICATIONS

| | First portion | Additional portion |
|----------------------------------|--------------------------|-------------------------------|
| QUÉBEC CULTURAL HERITAGE FUND | | |
| Expenditure budget | 4,469,175.00 | |
| TOTAL | | |
| Expenditure budget | 4,469,175.00 | |

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

| | First portion | Additional portion |
|--------------------|--------------------------|-------------------------------|
| GREEN FUND | | |
| Expenditure budget | 198,966,900.00 | |
| Investment budget | 3,634,675.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure budget | 198,966,900.00 | |
| Investment budget | 3,634,675.00 | |

ÉCONOMIE, INNOVATION ET EXPORTATIONS

| | First portion | Additional portion |
|----------------------------------|--------------------------|-------------------------------|
| ECONOMIC DEVELOPMENT FUND | | |
| Expenditure budget | 89,995,250.00 | |
| TOTAL | | |
| Expenditure budget | 89,995,250.00 | |

ÉDUCATION, ENSEIGNEMENT SUPÉRIEUR ET RECHERCHE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND | | |
| Expenditure budget | 16,760,425.00 | |
| UNIVERSITY EXCELLENCE AND PERFORMANCE FUND | | |
| Expenditure budget | <u>7,372,250.00</u> | |
| TOTAL | | |
| Expenditure budget | 24,132,675.00 | |

ÉNERGIE ET RESSOURCES NATURELLES

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| NATURAL RESOURCES FUND | | |
| Expenditure budget | 62,822,275.00 | 28,000,000.00 |
| Investment budget | 222,900.00 | |
| TERRITORIAL INFORMATION FUND | | |
| Expenditure budget | 29,905,500.00 | |
| Investment budget | 11,844,325.00 | |
| TOTALS | | |
| Expenditure budget | 92,727,775.00 | 28,000,000.00 |
| Investment budget | 12,067,225.00 | |

FAMILLE

| | First portion | Additional portion |
|-------------------------------------|--------------------------|-------------------------------|
| EARLY CHILDHOOD DEVELOPMENT FUND | | |
| Expenditure budget | 5,312,500.00 | 6,250,000.00 |
| TOTAL | | |
| Expenditure budget | 5,312,500.00 | 6,250,000.00 |

FINANCES

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| FINANCING FUND | | |
| Expenditure budget | 545,225.00 | |
| FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION | | |
| Expenditure budget | 610,325.00 | 95,000.00 |
| Investment budget | 18,500.00 | 37,000.00 |
| IFC MONTRÉAL FUND | | |
| Expenditure budget | 327,375.00 | |
| NORTHERN PLAN FUND | | |
| Expenditure budget | 20,384,150.00 | |
| TAX ADMINISTRATION FUND | | |
| Expenditure budget | 222,945,475.00 | |
| TOTALS | | |
| Expenditure budget | 244,812,550.00 | 95,000.00 |
| Investment budget | 18,500.00 | 37,000.00 |

FORÊTS, FAUNE ET PARCS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| NATURAL RESOURCES FUND – SUSTAINABLE FOREST DEVELOPMENT SECTION | | |
| Expenditure budget | 114,987,425.00 | 35,000,000.00 |
| Investment budget | 2,500,000.00 | 2,500,000.00 |
| TOTALS | | |
| Expenditure budget | 114,987,425.00 | 35,000,000.00 |
| Investment budget | 2,500,000.00 | 2,500,000.00 |

JUSTICE

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| ACCESS TO JUSTICE FUND | | |
| Expenditure budget | 2,599,175.00 | |
| Investment budget | 625.00 | |
| FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS | | |
| Expenditure budget | 5,692,750.00 | |
| Investment budget | 1,250.00 | |
| REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE | | |
| Expenditure budget | 8,422,600.00 | |
| Investment budget | 1,223,700.00 | |
| FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC | | |
| Expenditure budget | 10,001,775.00 | |
| Investment budget | 291,425.00 | |
| TOTALS | | |
| Expenditure budget | 26,716,300.00 | |
| Investment budget | 1,517,000.00 | |

SANTÉ ET SERVICES SOCIAUX

| | First portion | Additional portion |
|--|--------------------------|-------------------------------|
| FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS | | |
| Expenditure budget | 384,250,000.00 | |
| HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND | | |
| Expenditure budget | 53,854,650.00 | |
| Investment budget | 449,075.00 | |
| FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE | | |
| Expenditure budget | 5,000,000.00 | |
| TOTALS | | |
| Expenditure budget | 443,104,650.00 | |
| Investment budget | 449,075.00 | |

SÉCURITÉ PUBLIQUE

| | First portion | Additional portion |
|-----------------------------|--------------------------|-------------------------------|
| POLICE SERVICES FUND | | |
| Expenditure budget | 146,174,350.00 | |
| Investment budget | 4,787,500.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure budget | 146,174,350.00 | |
| Investment budget | 4,787,500.00 | |

TOURISME

| | First portion | Additional portion |
|---------------------------------|--------------------------|-------------------------------|
| TOURISM PARTNERSHIP FUND | | |
| Expenditure budget | 33,443,450.00 | |
| Investment budget | 657,725.00 | |
| | <hr/> | |
| TOTALS | | |
| Expenditure budget | 33,443,450.00 | |
| Investment budget | 657,725.00 | |

TRANSPORTS

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| ROLLING STOCK MANAGEMENT FUND | | |
| Expenditure budget | 29,279,575.00 | |
| Investment budget | 11,247,200.00 | 3,500,000.00 |
| HIGHWAY SAFETY FUND | | |
| Expenditure budget | 8,154,175.00 | |
| Investment budget | 3,219,625.00 | |
| LAND TRANSPORTATION NETWORK FUND | | |
| Expenditure budget | 848,991,675.00 | |
| Investment budget | 589,857,825.00 | |
| TOTALS | | |
| Expenditure budget | 886,425,425.00 | |
| Investment budget | 604,324,650.00 | 3,500,000.00 |

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

| | First portion | Additional portion |
|---|--------------------------|-------------------------------|
| ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION | | |
| Expenditure budget | 5,829,650.00 | 4,274,131.00 |
| LABOUR MARKET DEVELOPMENT FUND | | |
| Expenditure budget | 259,830,400.00 | |
| FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES | | |
| Expenditure budget | 16,238,675.00 | |
| Investment budget | 435,000.00 | |
| FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL | | |
| Expenditure budget | 4,894,375.00 | |
| Investment budget | 200,000.00 | |
| GOODS AND SERVICES FUND | | |
| Expenditure budget | 20,869,175.00 | |
| INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE | | |
| Expenditure budget | 6,213,425.00 | |
| Investment budget | 5,500,000.00 | |
| FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES | | |
| Expenditure budget | 5,601,750.00 | 9,180,900.00 |
| TOTALS | | |
| Expenditure budget | 319,477,450.00 | 13,455,031.00 |
| Investment budget | 6,135,000.00 | |