



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 90

Appropriation Act No. 1, 2016–2017

Introduction

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

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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 \$15,332,397,535.00, representing some 29.7% 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 \$3,771,398,169.00 and investment estimates for a total of \$545,626,586.00, representing some 28.5% of the expenditure estimates and some 25.1% of the investment estimates for the special funds listed in Schedule 2.

Bill 90

APPROPRIATION ACT NO. 1, 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 \$15,332,397,535.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2016–2017 fiscal year. The sum is constituted as follows:

(1) a first portion of \$12,916,347,800.00, in appropriations allocated according to the programs listed in Schedule 1, representing 25.0% of the appropriations to be voted in the 2016–2017 Expenditure Budget;

(2) an additional portion of \$2,416,049,735.00, in appropriations allocated according to the programs listed in Schedule 1, representing some 4.7% of the appropriations to be voted in the 2016–2017 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 that 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 2016–2017 fiscal year. These sums are constituted as follows:

(1) a first portion of \$3,302,891,275.00, representing 25.0% of the expenditure estimates in the 2016–2017 Special Funds Budget and an additional portion of \$468,506,894.00, representing some 3.5% of the expenditure estimates in the 2016–2017 Special Funds Budget;

(2) a first portion of \$542,883,400.00, representing 25.0% of the investment estimates in the 2016–2017 Special Funds Budget and an additional portion of \$2,743,186.00, representing some 0.1% of the investment estimates in the 2016–2017 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	28,971,950.00	
PROGRAM 2		
Municipal Infrastructure Modernization	106,210,400.00	30,189,600.00
PROGRAM 3		
Compensation in Lieu of Taxes and Financial Assistance to Municipalities	152,118,725.00	360,000,000.00
PROGRAM 4		
General Administration	15,591,325.00	
PROGRAM 5		
Promotion and Development of the Metropolitan Region	30,713,850.00	43,070,330.00
PROGRAM 6		
Commission municipale du Québec	835,650.00	
PROGRAM 7		
Housing	107,615,025.00	
PROGRAM 8		
Régie du logement	5,272,800.00	
	<hr/> 447,329,725.00	<hr/> 433,259,930.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	First portion	Additional portion
PROGRAM 1		
Bio-food Business Development, Training and Food Quality	103,757,650.00	102,501,300.00
PROGRAM 2		
Government Bodies	112,811,975.00	2,373,100.00
	<hr/> 216,569,625.00	<hr/> 104,874,400.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
PROGRAM 1		
Secrétariat du Conseil du trésor	21,810,325.00	
PROGRAM 2		
Government Operations	47,365,825.00	
PROGRAM 3		
Commission de la fonction publique	1,053,825.00	
PROGRAM 4		
Retirement and Insurance Plans	1,111,125.00	
PROGRAM 5		
Contingency Fund	338,705,725.00	
PROGRAM 6		
Promotion and Development of the Capitale-Nationale	13,491,850.00	12,270,000.00
	<hr/> 423,538,675.00	<hr/> 12,270,000.00

CONSEIL EXÉCUTIF

	First portion	Additional portion
PROGRAM 1		
Lieutenant-Governor's Office	189,600.00	
PROGRAM 2		
Support Services for the Premier and the Conseil exécutif	22,254,450.00	
PROGRAM 3		
Canadian Intergovernmental Affairs	3,190,825.00	
PROGRAM 4		
Aboriginal Affairs	66,394,625.00	14,000,000.00
PROGRAM 5		
Youth	9,661,625.00	5,000,000.00
PROGRAM 6		
Access to Information and Reform of Democratic Institutions	2,191,925.00	
PROGRAM 7		
Maritime Affairs	190,075.00	175,000.00
	<hr/> 104,073,125.00	<hr/> 19,175,000.00

CULTURE ET COMMUNICATIONS

	First portion	Additional portion
PROGRAM 1		
Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	14,092,725.00	
PROGRAM 2		
Support for Culture, Communications and Government Corporations	149,237,850.00	12,731,880.00
PROGRAM 3		
Charter of the French Language	7,322,400.00	
	<hr/> 170,652,975.00	<hr/> 12,731,880.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

	First portion	Additional portion
PROGRAM 1		
Environmental Protection	42,136,150.00	3,830,000.00
PROGRAM 2		
Bureau d'audiences publiques sur l'environnement	1,278,275.00	
	<hr/> 43,414,425.00	<hr/> 3,830,000.00

ÉCONOMIE, SCIENCE ET INNOVATION

	First portion	Additional portion
PROGRAM 1		
Economic Development and Development of Innovation and Exports	84,156,725.00	13,450,750.00
PROGRAM 2		
Economic Development Fund Interventions	71,359,000.00	
PROGRAM 3		
Research and Innovation Bodies	47,252,875.00	
PROGRAM 4		
Status of Women	2,326,950.00	
	<hr/> 205,095,550.00	<hr/> 13,450,750.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

	First portion	Additional portion
PROGRAM 1		
Administration	43,071,375.00	
PROGRAM 2		
Support for organizations	17,741,250.00	
PROGRAM 3		
Financial Assistance for Education	219,346,175.00	
PROGRAM 4		
Preschool, Primary and Secondary Education	2,367,919,025.00	931,234,700.00
PROGRAM 5		
Higher Education	1,345,258,650.00	301,639,950.00
PROGRAM 6		
Development of Recreation and Sports	18,530,025.00	4,700,000.00
	<hr/> 4,011,866,500.00	<hr/> 1,237,574,650.00

ÉNERGIE ET RESSOURCES NATURELLES

	First portion	Additional portion
PROGRAM 1		
Management of Natural Resources	18,620,175.00	3,000,000.00
	<hr/> 18,620,175.00	<hr/> 3,000,000.00

FAMILLE

	First portion	Additional portion
PROGRAM 1		
Planning, Research and Administration	16,866,450.00	1,250,000.00
PROGRAM 2		
Assistance Measures for Families	543,926,900.00	158,568,100.00
PROGRAM 3		
Condition of Seniors	7,298,975.00	
PROGRAM 4		
Public Curator	12,477,625.00	
	<hr/> 580,569,950.00	<hr/> 159,818,100.00

FINANCES

	First portion	Additional portion
PROGRAM 1		
Department Administration	10,046,325.00	
PROGRAM 2		
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	28,087,000.00	
PROGRAM 3		
Debt Service	1,500,000.00	
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	39,633,325.00	

FORÊTS, FAUNE ET PARCS

	First portion	Additional portion
PROGRAM 1		
Forests	79,349,325.00	55,000,000.00
PROGRAM 2		
Wildlife and Parks	31,322,350.00	15,000,000.00
	<hr/> 110,671,675.00	<hr/> 70,000,000.00

IMMIGRATION, DIVERSITÉ ET INCLUSION

	First portion	Additional portion
PROGRAM 1		
Immigration, Diversity and Inclusion	74,922,825.00	
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	74,922,825.00	

JUSTICE

	First portion	Additional portion
PROGRAM 1		
Judicial Activity	8,249,625.00	179,300.00
PROGRAM 2		
Administration of Justice	71,628,550.00	13,992,700.00
PROGRAM 3		
Administrative Justice	3,629,650.00	3,515,100.00
PROGRAM 4		
Justice Accessibility	45,575,650.00	15,191,900.00
PROGRAM 5		
Bodies Reporting to the Minister	5,826,050.00	941,300.00
PROGRAM 6		
Criminal and Penal Prosecutions	30,677,175.00	2,450,000.00
	<hr/> 165,586,700.00	<hr/> 36,270,300.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

	First portion	Additional portion
PROGRAM 1		
The Public Protector	3,769,350.00	
PROGRAM 2		
The Auditor General	7,399,400.00	725,000.00
PROGRAM 4		
The Lobbyists Commissioner	827,250.00	
	<hr/> 11,996,000.00	<hr/> 725,000.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

	First portion	Additional portion
PROGRAM 1		
International Affairs	24,253,900.00	
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	24,253,900.00	

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
PROGRAM 1		
Coordination Functions	34,995,275.00	
PROGRAM 2		
Services to the Public	4,638,605,150.00	
PROGRAM 3		
Office des personnes handicapées du Québec	3,166,925.00	
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	4,676,767,350.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
PROGRAM 1		
Security, Prevention and Internal Management	168,193,025.00	11,574,400.00
PROGRAM 2		
Sûreté du Québec	153,024,175.00	140,140,500.00
PROGRAM 3		
Bodies Reporting to the Minister	12,187,025.00	
	<hr/> 333,404,225.00	<hr/> 151,714,900.00

TOURISME

	First portion	Additional portion
PROGRAM 1		
Promotion and Development of Tourism	34,498,700.00	
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	34,498,700.00	

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

	First portion	Additional portion
PROGRAM 1		
Infrastructures and Transportation Systems	156,366,475.00	
PROGRAM 2		
Administration and Corporate Services	13,940,675.00	
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	170,307,150.00	

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
PROGRAM 1		
Employment Assistance Measures	200,535,975.00	65,000,000.00
PROGRAM 2		
Financial Assistance Measures	732,537,175.00	75,000,000.00
PROGRAM 3		
Administration	115,201,350.00	15,000,000.00
PROGRAM 4		
Labour	4,300,725.00	2,354,825.00
	<hr/> 1,052,575,225.00	<hr/> 157,354,825.00

SCHEDULE 2

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

	First portion	Additional portion
TERRITORIES DEVELOPMENT FUND		
Expenditure budget	30,280,500.00	
TOTAL	<hr/>	
Expenditure budget	30,280,500.00	

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
NATURAL DISASTER ASSISTANCE FUND		
Expenditure budget	1,025,325.00	
Investment budget	65,000.00	
TOTALS		
Expenditure budget	1,025,325.00	
Investment budget	65,000.00	

CULTURE ET COMMUNICATIONS

	First portion	Additional portion
AVENIR MÉCÉNAT CULTURE FUND		
Expenditure budget	1,250,000.00	
QUÉBEC CULTURAL HERITAGE FUND		
Expenditure budget	4,610,575.00	
TOTAL	<hr/>	
Expenditure budget	5,860,575.00	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE
CONTRE LES CHANGEMENTS CLIMATIQUES

	First portion	Additional portion
GREEN FUND		
Expenditure budget	216,772,625.00	
Investment budget	1,619,975.00	
TOTALS		
Expenditure budget	216,772,625.00	
Investment budget	1,619,975.00	

ÉCONOMIE, SCIENCE ET INNOVATION

	First portion	Additional portion
MINING AND HYDROCARBON CAPITAL FUND		
Expenditure budget	118,750.00	
ECONOMIC DEVELOPMENT FUND		
Expenditure budget	103,159,000.00	
TOTAL	<hr/>	
Expenditure budget	103,277,750.00	

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

	First portion	Additional portion
SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND		
Expenditure budget	16,831,875.00	
UNIVERSITY EXCELLENCE AND PERFORMANCE FUND		
Expenditure budget	6,250,000.00	
TOTAL	<hr/>	
Expenditure budget	23,081,875.00	

ÉNERGIE ET RESSOURCES NATURELLES

	First portion	Additional portion
NATURAL RESOURCES FUND		
Expenditure budget	62,619,500.00	12,100,000.00
Investment budget	191,250.00	
TERRITORIAL INFORMATION FUND		
Expenditure budget	28,744,825.00	
Investment budget	10,402,875.00	
TOTALS		
Expenditure budget	91,364,325.00	12,100,000.00
Investment budget	10,594,125.00	

FAMILLE

	First portion	Additional portion
CAREGIVER SUPPORT FUND		
Expenditure budget	6,820,000.00	9,300,000.00
EDUCATIONAL CHILDCARE SERVICES FUND		
Expenditure budget	581,071,500.00	314,501,300.00
EARLY CHILDHOOD DEVELOPMENT FUND		
Expenditure budget	5,312,500.00	4,687,500.00
TOTAL		
Expenditure budget	593,204,000.00	328,488,800.00

FINANCES

	First portion	Additional portion
FINANCING FUND		
Expenditure budget	601,700.00	
FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION		
Expenditure budget	680,375.00	
Investment budget	8,750.00	
IFC MONTRÉAL FUND		
Expenditure budget	330,775.00	992,325.00
NORTHERN PLAN FUND		
Expenditure budget	43,753,000.00	75,187,500.00
TAX ADMINISTRATION FUND		
Expenditure budget	215,612,150.00	
TOTALS		
Expenditure budget	260,978,000.00	76,179,825.00
Investment budget	8,750.00	

FORÊTS, FAUNE ET PARCS

	First portion	Additional portion
NATURAL RESOURCES FUND – SUSTAINABLE FOREST DEVELOPMENT SECTION		
Expenditure budget	129,618,225.00	47,500,000.00
Investment budget	2,500,000.00	
TOTALS		
Expenditure budget	129,618,225.00	47,500,000.00
Investment budget	2,500,000.00	

JUSTICE

	First portion	Additional portion
ACCESS TO JUSTICE FUND		
Expenditure budget	3,851,500.00	
Investment budget	1,000.00	
FONDS D' AIDE AUX VICTIMES D' ACTES CRIMINELS		
Expenditure budget	6,307,975.00	
Investment budget	20,000.00	
REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE		
Expenditure budget	9,528,950.00	
Investment budget	382,500.00	525,000.00
FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC		
Expenditure budget	10,056,950.00	
Investment budget	291,425.00	
PUBLIC CONTRACTS FUND		
Expenditure budget	1,041,250.00	
TOTALS		
Expenditure budget	30,786,625.00	
Investment budget	694,925.00	525,000.00

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS		
Expenditure budget	384,750,000.00	
HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND		
Expenditure budget	52,493,925.00	
Investment budget	4,551,100.00	
FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE		
Expenditure budget	10,042,875.00	
TOTALS	<hr/>	
Expenditure budget	447,286,800.00	
Investment budget	4,551,100.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
POLICE SERVICES FUND		
Expenditure budget	144,586,450.00	
Investment budget	3,818,900.00	
TOTALS		
Expenditure budget	144,586,450.00	
Investment budget	3,818,900.00	

TOURISME

	First portion	Additional portion
TOURISM PARTNERSHIP FUND		
Expenditure budget	34,362,350.00	
Investment budget	112,500.00	
TOTALS		
Expenditure budget	34,362,350.00	
Investment budget	112,500.00	

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

	First portion	Additional portion
AIR SERVICE FUND		
Expenditure budget	17,992,500.00	
Investment budget	2,500,000.00	
ROLLING STOCK MANAGEMENT FUND		
Expenditure budget	28,975,300.00	
Investment budget	11,237,225.00	
HIGHWAY SAFETY FUND		
Expenditure budget	9,100,000.00	
Investment budget	739,400.00	2,218,186.00
LAND TRANSPORTATION NETWORK FUND		
Expenditure budget	818,758,875.00	
Investment budget	497,700,250.00	
TOTALS		
Expenditure budget	874,826,675.00	
Investment budget	512,176,875.00	2,218,186.00

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION		
Expenditure budget	5,869,950.00	4,238,269.00
LABOUR MARKET DEVELOPMENT FUND		
Expenditure budget	258,134,875.00	
GOODS AND SERVICES FUND		
Expenditure budget	22,384,325.00	
Investment budget	642,500.00	
INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE		
Expenditure budget	5,281,525.00	
Investment budget	5,362,500.00	
ADMINISTRATIVE LABOUR TRIBUNAL FUND		
Expenditure budget	21,207,450.00	
Investment budget	736,250.00	
FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES		
Expenditure budget	2,701,050.00	
TOTALS		
Expenditure budget	315,579,175.00	4,238,269.00
Investment budget	6,741,250.00	

