



NATIONAL ASSEMBLY OF QUÉBEC

FIRST SESSION

FORTY-SECOND LEGISLATURE

Bill 22

Appropriation Act No. 1, 2019–2020

Introduction

Introduced by
Mr. Christian Dubé
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Québec Official Publisher
2019

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2019–2020 fiscal year, a sum not exceeding \$17,102,624,254.00, representing some 26.9% 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 forecasts for a total of \$3,805,862,141.00 and investment forecasts for a total of \$964,041,275.00, representing some 28.8% of the expenditure forecasts and some 25.0% of the investment forecasts for the special funds listed in Schedule 2.

Bill 22

APPROPRIATION ACT NO. 1, 2019–2020

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 \$17,102,624,254.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2019–2020 fiscal year. The sum is constituted as follows:

(1) a first portion of \$15,895,132,175.00, in appropriations allocated according to the programs listed in Schedule 1, representing 25.0% of the appropriations to be voted in the 2019–2020 Expenditure Budget;

(2) an additional portion of \$1,207,492,079.00, in appropriations allocated according to the programs listed in Schedule 1, representing some 1.9% of the appropriations to be voted in the 2019–2020 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 forecasts for the special funds listed in Schedule 2 are approved for the 2019–2020 fiscal year. These sums are constituted as follows:

(1) a first portion of \$3,303,268,825.00, representing 25.0% of the expenditure forecasts in the 2019–2020 Special Funds Budget and an additional portion of \$502,593,316.00, representing some 3.8% of the expenditure forecasts in the 2019–2020 Special Funds Budget;

(2) a portion of \$964,041,275.00, representing 25.0% of the investment forecasts in the 2019–2020 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 HABITATION

	First portion	Additional portion
PROGRAM 1		
Support for Departmental Activities	14,934,900.00	
PROGRAM 2		
Municipal Infrastructure Modernization	108,400,125.00	3,899,875.00
PROGRAM 3		
Compensation in Lieu of Taxes and Support to Municipalities	163,605,325.00	360,231,800.00
PROGRAM 4		
Development of the Regions and Territories	47,985,975.00	624,187.00
PROGRAM 5		
Promotion and Development of Greater Montréal	32,644,850.00	78,683,023.00
PROGRAM 6		
Commission municipale du Québec	2,462,725.00	
PROGRAM 7		
Housing	151,686,000.00	
	<hr/> 521,719,900.00	<hr/> 443,438,885.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	First portion	Additional portion
PROGRAM 1		
Bio-food Business Development, Training and Food Quality	133,088,750.00	127,019,025.00
PROGRAM 2		
Government Bodies	109,241,250.00	669,875.00
	<hr/> 242,330,000.00	<hr/> 127,688,900.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
PROGRAM 1		
Support for the Conseil du trésor	21,980,375.00	
PROGRAM 2		
Support for Government Operations	53,230,750.00	
PROGRAM 3		
Commission de la fonction publique	1,414,075.00	
PROGRAM 4		
Retirement and Insurance Plans	1,111,125.00	
PROGRAM 5		
Contingency Fund	387,932,400.00	
	<hr/>	
	465,668,725.00	

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	23,914,800.00	
PROGRAM 3		
Canadian Relations	3,514,075.00	
PROGRAM 4		
Aboriginal Affairs	73,564,175.00	16,000,000.00
PROGRAM 5		
Youth	11,607,000.00	
PROGRAM 6		
Access to Information and Reform of Democratic Institutions	2,485,075.00	
PROGRAM 7		
Relations with English-speaking Quebecers	1,380,025.00	2,482,000.00
	<hr/> 116,654,750.00	<hr/> 18,482,000.00

CULTURE ET COMMUNICATIONS

	First portion	Additional portion
PROGRAM 1		
Management, Administration and Mission Support	15,810,050.00	
PROGRAM 2		
Support and Development of Culture, Communications and Heritage	169,437,175.00	12,872,816.00
PROGRAM 3		
French Language	7,986,600.00	
	<hr/> 193,233,825.00	<hr/> 12,872,816.00

ÉCONOMIE ET INNOVATION

	First portion	Additional portion
PROGRAM 1		
Management and Administration	8,788,700.00	
PROGRAM 2		
Economic Development	92,615,825.00	
PROGRAM 3		
Development of Science, Research and Innovation	55,532,250.00	
PROGRAM 4		
Economic Development Fund Interventions	58,517,000.00	
PROGRAM 5		
Research and Innovation Bodies	58,238,750.00	102,700,000.00
	<hr/> 273,692,525.00	<hr/> 102,700,000.00

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

	First portion	Additional portion
PROGRAM 1		
Administration	59,749,900.00	
PROGRAM 2		
Support for Organizations	30,043,875.00	
PROGRAM 3		
Financial Assistance for Education	247,522,900.00	
PROGRAM 4		
Preschool, Primary and Secondary Education	2,800,520,950.00	
PROGRAM 5		
Higher Education	1,512,143,850.00	177,956,900.00
PROGRAM 6		
Development of Recreation and Sports	25,599,350.00	4,500,000.00
PROGRAM 8		
School Taxes – Regional Balancing Subsidy	245,464,100.00	
PROGRAM 9		
Status of Women	4,643,650.00	
	<hr/> 4,925,688,575.00	<hr/> 182,456,900.00

ÉNERGIE ET RESSOURCES NATURELLES

	First portion	Additional portion
PROGRAM 1		
Management of Natural Resources	22,116,525.00	4,400,000.00
	<hr/> 22,116,525.00	<hr/> 4,400,000.00

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

	First portion	Additional portion
PROGRAM 1		
Environmental Protection	54,115,700.00	
PROGRAM 2		
Bureau d'audiences publiques sur l'environnement	1,514,975.00	
	<hr/>	
	55,630,675.00	

FAMILLE

	First portion	Additional portion
PROGRAM 1		
Planning, Research and Administration	14,183,200.00	
PROGRAM 2		
Assistance Measures for Families	26,596,900.00	10,846,250.00
PROGRAM 3		
Childcare Services	587,032,625.00	66,658,878.00
PROGRAM 4		
Public Curator	13,270,650.00	
	<hr/> 641,083,375.00	<hr/> 77,505,128.00

FINANCES

	First portion	Additional portion
PROGRAM 1		
Management and Administration	7,823,175.00	
PROGRAM 2		
Economic, Taxation, Budgetary and Financial Activities	15,177,450.00	
PROGRAM 3		
Contributions, Bank Service Fees and Provisions for Transferring Appropriations	25,095,775.00	
	<hr/>	
	48,096,400.00	

FORÊTS, FAUNE ET PARCS

	First portion	Additional portion
PROGRAM 1		
Management and Administration	1,986,075.00	
PROGRAM 2		
Management of Forest Resources	87,561,975.00	60,000,000.00
PROGRAM 3		
Management of Wildlife Resources and Parks	43,110,450.00	37,500,000.00
	<hr/> 132,658,500.00	<hr/> 97,500,000.00

IMMIGRATION, DIVERSITÉ ET INCLUSION

	First portion	Additional portion
PROGRAM 1		
Management and Support for Departmental Activities	7,021,950.00	
PROGRAM 2		
Immigration, Francization, Diversity and Inclusion	116,695,550.00	
	<hr/>	
	123,717,500.00	

JUSTICE

	First portion	Additional portion
PROGRAM 1		
Administration of Justice	95,221,875.00	15,066,900.00
PROGRAM 2		
Judicial Activity	9,640,000.00	66,500.00
PROGRAM 3		
Administrative Justice	4,115,750.00	3,935,200.00
PROGRAM 5		
Other Bodies Reporting to the Minister	50,172,275.00	16,217,400.00
PROGRAM 6		
Criminal and Penal Prosecutions	42,901,325.00	
	<hr/> 202,051,225.00	<hr/> 35,286,000.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

	First portion	Additional portion
PROGRAM 1		
The Public Protector	4,313,650.00	
PROGRAM 2		
The Auditor General	8,718,200.00	1,500,000.00
PROGRAM 4		
The Lobbyists Commissioner	905,850.00	
	<hr/> 13,937,700.00	<hr/> 1,500,000.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

	First portion	Additional portion
PROGRAM 1		
Management and Administration	5,066,950.00	
PROGRAM 2		
International Affairs	23,259,275.00	10,438,000.00
	<hr/> 28,326,225.00	<hr/> 10,438,000.00

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
PROGRAM 1		
Coordination Functions	41,009,775.00	
PROGRAM 2		
Services to the Public	6,065,367,200.00	
PROGRAM 3		
Office des personnes handicapées du Québec	3,432,200.00	
PROGRAM 5		
Status of Seniors and Caregivers	14,159,175.00	
	<hr/>	
	6,123,968,350.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
PROGRAM 1		
Management and Administration	17,951,050.00	
PROGRAM 2		
Services of the Sûreté du Québec	173,442,000.00	
PROGRAM 3		
Management of the Correctional System	134,898,700.00	8,397,100.00
PROGRAM 4		
Security and Prevention	39,725,225.00	16,150,600.00
PROGRAM 5		
Scientific and Forensic Expertise	5,702,575.00	
PROGRAM 6		
Management and Oversight	12,861,525.00	
PROGRAM 7		
Promotion and Development of the Capitale-Nationale	15,156,925.00	120,000.00
	<hr/> 399,738,000.00	<hr/> 24,667,700.00

TOURISME

	First portion	Additional portion
PROGRAM 1		
Management, Administration and Program Management	4,356,125.00	
PROGRAM 2		
Tourism Development	11,796,550.00	1,755,750.00
PROGRAM 3		
Bodies Reporting to the Minister	23,429,700.00	
	<hr/> 39,582,375.00	<hr/> 1,755,750.00

TRANSPORTS

	First portion	Additional portion
PROGRAM 1		
Infrastructures and Transportation Systems	194,390,650.00	
PROGRAM 2		
Administration and Corporate Services	14,941,525.00	
	<hr/>	
	209,332,175.00	

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
PROGRAM 1		
Governance, Administration and Client Services	139,013,850.00	16,800,000.00
PROGRAM 2		
Financial Assistance Measures	768,550,425.00	50,000,000.00
PROGRAM 3		
Employment Assistance Measures	208,340,575.00	
	<hr/> 1,115,904,850.00	<hr/> 66,800,000.00

SCHEDULE 2

SPECIAL FUNDS

AFFAIRES MUNICIPALES ET HABITATION

	First portion	Additional portion
TERRITORIES DEVELOPMENT FUND		
Expenditure Forecast	30,889,275.00	
TOTAL		
Expenditure Forecast	30,889,275.00	

CULTURE ET COMMUNICATIONS

	First portion	Additional portion
AVENIR MÉCÉNAT CULTURE FUND		
Expenditure Forecast	1,362,575.00	
QUÉBEC CULTURAL HERITAGE FUND		
Expenditure Forecast	<u>5,524,375.00</u>	
TOTAL		
Expenditure Forecast	6,886,950.00	

ÉCONOMIE ET INNOVATION

	First portion	Additional portion
MINING AND HYDROCARBON CAPITAL FUND		
Expenditure Forecast	39,250.00	
Investment Forecast	23,283,750.00	
ECONOMIC DEVELOPMENT FUND		
Expenditure Forecast	93,265,000.00	
Investment Forecast	194,435,250.00	
TOTALS		
Expenditure Forecast	93,304,250.00	
Investment Forecast	217,719,000.00	

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

	First portion	Additional portion
SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND		
Expenditure Forecast	21,074,950.00	
Investment Forecast	26,917,350.00	
UNIVERSITY EXCELLENCE AND PERFORMANCE FUND		
Expenditure Forecast	6,250,000.00	
TOTALS		
Expenditure Forecast	27,324,950.00	
Investment Forecast	26,917,350.00	

ÉNERGIE ET RESSOURCES NATURELLES

	First portion	Additional portion
NATURAL RESOURCES FUND		
Expenditure Forecast	10,008,475.00	1,100,000.00
Investment Forecast	196,600.00	
ENERGY TRANSITION FUND		
Expenditure Forecast	689,500.00	
TERRITORIAL INFORMATION FUND		
Expenditure Forecast	29,049,700.00	
Investment Forecast	13,509,500.00	
TOTALS		
Expenditure Forecast	39,747,675.00	1,100,000.00
Investment Forecast	13,706,100.00	

ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS
CLIMATIQUES

	First portion	Additional portion
FUND FOR THE PROTECTION OF THE ENVIRONMENT AND THE WATERS IN THE DOMAIN OF THE STATE		
Expenditure Forecast	6,656,875.00	
Investment Forecast	16,250.00	
GREEN FUND		
Expenditure Forecast	229,899,175.00	
Investment Forecast	100,786,125.00	
TOTALS		
Expenditure Forecast	236,556,050.00	
Investment Forecast	100,802,375.00	

FAMILLE

	First portion	Additional portion
EDUCATIONAL CHILDCARE SERVICES FUND		
Expenditure Forecast	641,782,625.00	235,699,095.00
EARLY CHILDHOOD DEVELOPMENT FUND		
Expenditure Forecast	2,063,500.00	1,686,500.00
TOTAL		
Expenditure Forecast	643,846,125.00	237,385,595.00

FINANCES

	First portion	Additional portion
FINANCING FUND		
Expenditure Forecast	687,850.00	
CANNABIS SALES REVENUE FUND		
Expenditure Forecast	12,410,850.00	
IFC MONTRÉAL FUND		
Expenditure Forecast	340,800.00	1,022,400.00
NORTHERN PLAN FUND		
Expenditure Forecast	21,791,575.00	
FUND OF THE FINANCIAL MARKETS ADMINISTRATIVE TRIBUNAL		
Expenditure Forecast	983,025.00	
Investment Forecast	752,825.00	
TAX ADMINISTRATION FUND		
Expenditure Forecast	245,323,075.00	
TOTALS		
Expenditure Forecast	281,537,175.00	1,022,400.00
Investment Forecast	752,825.00	

FORÊTS, FAUNE ET PARCS

	First portion	Additional portion
NATURAL RESOURCES FUND – SUSTAINABLE FOREST DEVELOPMENT SECTION		
Expenditure Forecast	133,655,075.00	54,000,000.00
Investment Forecast	2,500,000.00	
TOTALS		
Expenditure Forecast	133,655,075.00	54,000,000.00
Investment Forecast	2,500,000.00	

JUSTICE

	First portion	Additional portion
ACCESS TO JUSTICE FUND		
Expenditure Forecast	4,762,925.00	
CRIME VICTIMS ASSISTANCE FUND		
Expenditure Forecast	8,149,550.00	
Investment Forecast	42,500.00	
REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE		
Expenditure Forecast	14,038,300.00	
Investment Forecast	2,549,225.00	
FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC		
Expenditure Forecast	10,500,775.00	
Investment Forecast	266,450.00	
PUBLIC CONTRACTS FUND		
Expenditure Forecast	1,500.00	
TOTALS		
Expenditure Forecast	37,453,050.00	
Investment Forecast	2,858,175.00	

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
CANNABIS PREVENTION AND RESEARCH FUND		
Expenditure Forecast	10,731,625.00	
CAREGIVER SUPPORT FUND		
Expenditure Forecast	4,042,925.00	
HEALTH AND SOCIAL SERVICES INFORMATION RESOURCES FUND		
Expenditure Forecast	57,701,375.00	
Investment Forecast	20,983,550.00	
TOTALS		
Expenditure Forecast	72,475,925.00	
Investment Forecast	20,983,550.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
CAPITALE-NATIONALE REGION FUND		
Expenditure Forecast	4,750,000.00	14,250,000.00
POLICE SERVICES FUND		
Expenditure Forecast	171,774,350.00	157,000,000.00
Investment Forecast	6,196,375.00	
TOTALS		
Expenditure Forecast	176,524,350.00	171,250,000.00
Investment Forecast	6,196,375.00	

TOURISME

	First portion	Additional portion
TOURISM PARTNERSHIP FUND		
Expenditure Forecast	51,634,825.00	11,758,050.00
Investment Forecast	362,500.00	
	<hr/>	<hr/>
TOTALS		
Expenditure Forecast	51,634,825.00	11,758,050.00
Investment Forecast	362,500.00	

TRANSPORTS

	First portion	Additional portion
AIR SERVICE FUND		
Expenditure Forecast	17,113,000.00	
Investment Forecast	3,763,750.00	
ROLLING STOCK MANAGEMENT FUND		
Expenditure Forecast	33,443,200.00	
Investment Forecast	17,273,450.00	
HIGHWAY SAFETY FUND		
Expenditure Forecast	11,752,925.00	
Investment Forecast	55,175.00	
LAND TRANSPORTATION NETWORK FUND		
Expenditure Forecast	1,056,711,925.00	
Investment Forecast	542,229,500.00	
TOTALS		
Expenditure Forecast	1,119,021,050.00	
Investment Forecast	563,321,875.00	

TRAVAIL, EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION		
Expenditure Forecast	9,959,350.00	9,463,618.00
LABOUR MARKET DEVELOPMENT FUND		
Expenditure Forecast	278,747,275.00	
GOODS AND SERVICES FUND		
Expenditure Forecast	30,652,850.00	
Investment Forecast	875,000.00	
INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE		
Expenditure Forecast	5,331,525.00	
Investment Forecast	4,637,400.00	
ADMINISTRATIVE LABOUR TRIBUNAL FUND		
Expenditure Forecast	19,619,375.00	
Investment Forecast	2,408,750.00	
FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES		
Expenditure Forecast	8,101,725.00	16,613,653.00
TOTALS		
Expenditure Forecast	352,412,100.00	26,077,271.00
Investment Forecast	7,921,150.00	

