



NATIONAL ASSEMBLY

FIRST SESSION

FORTY-FIRST LEGISLATURE

Bill 40

(2015, chapter 5)

Appropriation Act No. 1, 2015-2016

Introduced 31 March 2015
Passed in principle 31 March 2015
Passed 31 March 2015
Assented to 31 March 2015

Québec Official Publisher
2015

EXPLANATORY NOTES

This Act 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 Act determines the extent to which the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the Act 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 31 March 2015.

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	
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	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
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	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	
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	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	
	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	
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	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	
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	147,808,875.00	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	
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	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	
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	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
	<u>108,900,200.00</u>	<u>102,000,000.00</u>

IMMIGRATION, DIVERSITÉ ET INCLUSION

	First portion	Additional portion
PROGRAM 1		
Immigration, Diversity and Inclusion	73,300,200.00	
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	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
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	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	
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	12,248,800.00	861,000.00

RELATIONS INTERNATIONALES ET FRANCOPHONIE

	First portion	Additional portion
PROGRAM 1		
International Affairs	25,678,550.00	
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	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	<u>3,138,975.00</u>	
	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
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	328,292,825.00	180,845,475.00

TOURISME

	First portion	Additional portion
PROGRAM 1		
Promotion and Development of Tourism	30,869,550.00	
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	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	
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	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
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	1,066,311,050.00	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	
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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	<u>4,469,175.00</u>	
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	
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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	<u>89,995,250.00</u>	
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	<hr/>	
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	
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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	
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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	