



NATIONAL ASSEMBLY

SECOND SESSION

THIRTY-NINTH LEGISLATURE

Bill 1

Appropriation Act No. 1, 2011-2012

Introduction

**Introduced by
Madam Michelle Courchesne
Minister responsible for Government Administration
and Chair of the Conseil du trésor**

**Québec Official Publisher
2011**

EXPLANATORY NOTES

This bill authorizes the Government to pay out of the consolidated revenue fund, for the 2011-2012 fiscal year, a sum not exceeding \$16,412,219,362.00, representing some 31.7% of the estimates for each of the portfolio programs listed in the Schedule.

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

Bill 1

APPROPRIATION ACT NO. 1, 2011-2012

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

1. The Government may draw out of the consolidated revenue fund a sum not exceeding \$16,412,219,362.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2011-2012 fiscal year. This sum is constituted as follows:

(1) a first portion of \$12,941,026,050.00, in appropriations allocated according to the appended programs, representing 25.0% of the appropriations to be voted in the 2011-2012 Expenditure Budget;

(2) an additional portion of \$3,471,193,312.00, in appropriations allocated according to the appended programs, representing some 6.7% of the appropriations to be voted in the 2011-2012 Expenditure Budget.

2. In the case of programs in respect of which a provision has been made to this effect, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if need be, under the conditions described in the Expenditure Budget.

3. Except for the programs covered by section 2, the Conseil du trésor may authorize the transfer of a portion of an appropriation between programs in a given portfolio, provided that such a transfer does not increase or reduce by more than 10% the amount of the appropriation authorized by statute.

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

SCHEDULE

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

	First portion	Additional portion
PROGRAM 1		
Greater Montréal Promotion and Development	32,604,900.00	17,414,783.00
PROGRAM 2		
Municipal Infrastructure Modernization	574,078,225.00	1,436,325,000.00
PROGRAM 3		
Compensation in lieu of Taxes and Financial Assistance to Municipalities	152,235,700.00	202,737,050.00
PROGRAM 4		
General Administration	17,894,400.00	
PROGRAM 5		
Regional Development and Rurality	28,703,750.00	1,000,000.00
PROGRAM 6		
Commission municipale du Québec	608,150.00	
PROGRAM 7		
Housing	113,592,325.00	
PROGRAM 8		
Régie du logement	4,361,825.00	
	<hr/> 924,079,275.00	<hr/> 1,657,476,833.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	First portion	Additional portion
PROGRAM 1		
Bio-food Company Development, Training and Food Quality	113,963,700.00	76,000,000.00
PROGRAM 2		
Government Agencies	160,697,050.00	22,500,000.00
	<hr/> 274,660,750.00	<hr/> 98,500,000.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
PROGRAM 1		
Secrétariat du Conseil du trésor	297,898,775.00	
PROGRAM 2		
Commission de la fonction publique	925,300.00	
PROGRAM 3		
Retirement and Insurance Plans	1,104,450.00	
PROGRAM 4		
Contingency Fund	249,998,150.00	
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	549,926,675.00	

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	16,077,225.00	
PROGRAM 3		
Canadian Intergovernmental Affairs	3,579,750.00	
PROGRAM 4		
Aboriginal Affairs	56,968,025.00	7,500,000.00
PROGRAM 5		
Youth	13,378,975.00	
PROGRAM 6		
Reform of Democratic Institutions and Access to Information	1,949,500.00	
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	92,140,700.00	7,500,000.00

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

	First portion	Additional portion
PROGRAM 1		
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	23,396,600.00	
PROGRAM 2		
Support for Culture, Communications and Government Corporations	141,150,050.00	11,143,380.00
PROGRAM 3		
Charter of the French Language	6,873,850.00	
PROGRAM 4		
Status of Women	1,911,875.00	
	<hr/> 173,332,375.00	<hr/> 11,143,380.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

	First portion	Additional portion
PROGRAM 1		
Environmental Protection and Parks Management	59,835,400.00	8,316,500.00
PROGRAM 2		
Bureau d'audiences publiques sur l'environnement	1,343,500.00	170,000.00
	<hr/> 61,178,900.00	<hr/> 8,486,500.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

	First portion	Additional portion
PROGRAM 1		
Financial and Technical Support for Economic Development, Research, Innovation and Exports	122,815,875.00	52,502,776.00
PROGRAM 2		
Economic Development Fund Interventions	50,276,500.00	
PROGRAM 3		
Research and Innovation Agencies	50,123,550.00	13,568,109.00
	223,215,925.00	66,070,885.00

ÉDUCATION, LOISIR ET SPORT

	First portion	Additional portion
PROGRAM 1		
Administration and Consulting	37,994,025.00	
PROGRAM 2		
Tourism and Hotel Industry Training	6,050,925.00	
PROGRAM 3		
Financial Assistance for Education	169,442,925.00	
PROGRAM 4		
Preschool, Primary and Secondary Education	2,196,635,450.00	559,188,934.00
PROGRAM 5		
Higher Education	1,237,330,100.00	597,933,925.00
PROGRAM 6		
Development of Recreation and Sports	15,936,325.00	7,843,675.00
	<hr/> 3,663,389,750.00	<hr/> 1,164,966,534.00

EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
PROGRAM 1		
Employment Assistance Measures	217,606,850.00	50,000,000.00
PROGRAM 2		
Financial Assistance Measures	660,456,400.00	102,000,000.00
PROGRAM 3		
Administration	115,160,675.00	25,000,000.00
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	993,223,925.00	177,000,000.00

FAMILLE ET AÎNÉS

	First portion	Additional portion
PROGRAM 1		
Planning, Research and Administration	13,813,525.00	
PROGRAM 2		
Assistance Measures for Families	514,834,850.00	54,819,400.00
PROGRAM 3		
Condition of Seniors	6,053,550.00	4,861,125.00
PROGRAM 4		
Public Curator	13,190,775.00	3,000,000.00
	<hr/> 547,892,700.00	<hr/> 62,680,525.00

FINANCES

	First portion	Additional portion
PROGRAM 1		
Department Administration	14,442,650.00	
PROGRAM 2		
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	27,786,600.00	
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	42,229,250.00	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

	First portion	Additional portion
PROGRAM 1		
Immigration, Integration and Cultural Communities	78,097,875.00	
PROGRAM 2		
Agency Reporting to the Minister	207,000.00	
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	78,304,875.00	

JUSTICE

	First portion	Additional portion
PROGRAM 1		
Judicial Activity	7,155,775.00	
PROGRAM 2		
Administration of Justice	70,153,925.00	8,025,000.00
PROGRAM 3		
Administrative Justice	2,968,300.00	
PROGRAM 4		
Assistance to Persons Brought before the Courts	36,606,425.00	
PROGRAM 5		
Protection Agency Reporting to the Minister	2,036,725.00	
PROGRAM 6		
Criminal and Penal Prosecutions	19,564,775.00	1,500,000.00
	<hr/> 138,485,925.00	<hr/> 9,525,000.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

	First portion	Additional portion
PROGRAM 1		
The Public Protector	3,499,800.00	
PROGRAM 2		
The Auditor General	6,455,925.00	944,105.00
PROGRAM 4		
The Lobbyists Commissioner	739,775.00	
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	10,695,500.00	944,105.00

RELATIONS INTERNATIONALES

	First portion	Additional portion
PROGRAM 1		
International Affairs	31,664,575.00	
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	31,664,575.00	

RESSOURCES NATURELLES ET FAUNE

	First portion	Additional portion
PROGRAM 1		
Management of Natural Resources	130,630,825.00	60,865,000.00
PROGRAM 2		
Protection and Development of Wildlife Resources	16,753,675.00	4,000,000.00
	<hr/> 147,384,500.00	<hr/> 64,865,000.00

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
PROGRAM 1		
Québec-wide Operations	136,576,800.00	
PROGRAM 2		
Regional Operations	4,281,357,950.00	
PROGRAM 3		
Office des personnes handicapées du Québec	3,270,850.00	
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	4,421,205,600.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
PROGRAM 1		
Security, Prevention and Internal Management	138,684,725.00	5,486,800.00
PROGRAM 2		
Sûreté du Québec	149,621,175.00	117,803,150.00
PROGRAM 3		
Agencies Reporting to the Minister	7,955,350.00	
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	296,261,250.00	123,289,950.00

TOURISME

	First portion	Additional portion
PROGRAM 1		
Promotion and Development of Tourism	34,653,275.00	2,471,250.00
	<hr/> 34,653,275.00	<hr/> 2,471,250.00

TRANSPORTS

	First portion	Additional portion
PROGRAM 1		
Infrastructures and Transportation Systems	190,874,725.00	10,160,750.00
PROGRAM 2		
Administration and Corporate Services	22,920,050.00	
PROGRAM 3		
Promotion and Development of the Capitale-Nationale	15,645,900.00	6,112,600.00
	<hr/> 229,440,675.00	<hr/> 16,273,350.00

TRAVAIL

	First portion	Additional portion
PROGRAM 1		
Labour	7,659,650.00	
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	7,659,650.00	