



NATIONAL ASSEMBLY

SECOND SESSION

THIRTY-NINTH LEGISLATURE

Bill 8

Appropriation Act No. 2, 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 \$35,351,884,838.00, including \$509,000,000.00 for the payment of expenditures chargeable to the 2012-2013 fiscal year, representing the appropriations to be voted in respect of each of the programs in the portfolios listed in Schedules 1 and 2 less the appropriations already authorized.

Moreover, the bill indicates which programs are covered by a net voted appropriation and specifies the amount of appropriations not entirely expended that may be carried over to 2012-2013. Finally, it determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Bill 8

APPROPRIATION ACT NO. 2, 2011-2012

THE PARLIAMENT OF QUÉBEC ENACTS AS FOLLOWS:

- 1.** The Government may draw out of the consolidated revenue fund a sum not exceeding \$35,351,884,838.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2011-2012 fiscal year, for which provision has not otherwise been made, including an amount of \$509,000,000.00 for the payment of expenditures chargeable to the 2012-2013 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2, less the amounts totalling \$16,412,219,362.00 of the appropriations voted pursuant to the Appropriation Act No. 1, 2011-2012 (2011, chapter 3).
- 2.** The balance of any appropriation allocated for the 2011-2012 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over in 2012-2013, up to the equivalent of \$137,770,800.00. Moreover, the Conseil du trésor may authorize the carryover of an additional \$94,091,300.00 subject to the conditions and procedures stipulated in the Expenditure Budget.
- 3.** In the case of programs in respect of which a net voted appropriation appears in the Expenditure Budget, the amount of the appropriation pertaining to the programs concerned may be increased, subject to the stipulated conditions, when the revenues associated with this net voted appropriation exceed revenue forecasts.
- 4.** 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.
- 5.** Except for the programs covered by section 4, 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.
- 6.** This Act comes into force on (*insert the date of assent to this Act*).

SCHEDULE 1

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

PROGRAM 1

Greater Montréal Promotion and Development	80,399,917.00
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PROGRAM 2

Municipal Infrastructure Modernization	285,909,675.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	253,970,050.00
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PROGRAM 4

General Administration	53,683,200.00
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PROGRAM 5

Regional Development and Rurality	85,111,250.00
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PROGRAM 6

Commission municipale du Québec	1,824,450.00
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PROGRAM 7

Housing	340,776,975.00
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PROGRAM 8

Régie du logement	13,085,475.00
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1,114,760,992.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Company Development, Training and Food Quality	265,891,100.00
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PROGRAM 2

Government Agencies	459,591,150.00
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	725,482,250.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	893,696,325.00
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PROGRAM 2

Commission de la fonction publique	2,775,900.00
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PROGRAM 3

Retirement and Insurance Plans	3,313,350.00
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PROGRAM 4

Contingency Fund	749,994,450.00
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	1,649,780,025.00
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CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	561,675.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	48,231,675.00
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PROGRAM 3

Canadian Intergovernmental Affairs	10,739,250.00
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PROGRAM 4

Aboriginal Affairs	163,404,075.00
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PROGRAM 5

Youth	40,136,925.00
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PROGRAM 6

Reform of Democratic Institutions and Access to Information	5,848,500.00
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268,922,100.00

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

PROGRAM 1

Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	70,189,800.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	412,306,770.00
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PROGRAM 3

Charter of the French Language	20,621,550.00
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PROGRAM 4

Status of Women	5,735,625.00
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	508,853,745.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

PROGRAM 1

Environmental Protection and Parks Management	171,189,700.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,860,500.00
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	175,050,200.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

PROGRAM 1

Financial and Technical Support for Economic Development, Research, Innovation and Exports	315,944,849.00
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PROGRAM 2

Economic Development Fund Interventions	150,829,500.00
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PROGRAM 3

Research and Innovation Agencies	136,802,541.00
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	603,576,890.00

ÉDUCATION, LOISIR ET SPORT

PROGRAM 1

Administration and Consulting	113,982,075.00
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PROGRAM 2

Tourism and Hotel Industry Training	18,152,775.00
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PROGRAM 3

Financial Assistance for Education	508,328,775.00
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PROGRAM 4

Preschool, Primary and Secondary Education	6,030,717,416.00
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PROGRAM 5

Higher Education	3,114,056,375.00
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PROGRAM 6

Development of Recreation and Sports	39,965,300.00
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	9,825,202,716.00
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EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	602,820,550.00
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PROGRAM 2

Financial Assistance Measures	1,879,369,200.00
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PROGRAM 3

Administration	320,482,025.00
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	2,802,671,775.00
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FAMILLE ET AÎNÉS

PROGRAM 1

Planning, Research and Administration	41,440,575.00
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PROGRAM 2

Assistance Measures for Families	1,489,685,150.00
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PROGRAM 3

Condition of Seniors	13,299,525.00
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PROGRAM 4

Public Curator	36,572,325.00
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	1,580,997,575.00
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FINANCES

PROGRAM 1

Department Administration	43,327,950.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	83,359,800.00
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126,687,750.00

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

PROGRAM 1

Immigration, Integration and Cultural Communities	234,293,625.00
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PROGRAM 2

Agency Reporting to the Minister	621,000.00
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	234,914,625.00

JUSTICE

PROGRAM 1	
Judicial Activity	21,467,325.00
PROGRAM 2	
Administration of Justice	202,436,775.00
PROGRAM 3	
Administrative Justice	8,904,900.00
PROGRAM 4	
Assistance to Persons Brought before the Courts	109,819,275.00
PROGRAM 5	
Protection Agency Reporting to the Minister	6,110,175.00
PROGRAM 6	
Criminal and Penal Prosecutions	57,194,325.00
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	405,932,775.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector 10,499,400.00

PROGRAM 2

The Auditor General 18,423,670.00

PROGRAM 4

The Lobbyists Commissioner 2,219,325.00

31,142,395.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs

94,993,725.00

94,993,725.00

RESSOURCES NATURELLES ET FAUNE

PROGRAM 1

Management of Natural Resources	331,027,475.00
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PROGRAM 2

Protection and Development of Wildlife Resources	46,261,025.00
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377,288,500.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Québec-wide Operations	409,730,400.00
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PROGRAM 2

Regional Operations	12,844,073,850.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,812,550.00
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	13,263,616,800.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	410,567,375.00
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PROGRAM 2

Sûreté du Québec	331,060,375.00
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PROGRAM 3

Agencies Reporting to the Minister	<u>23,866,050.00</u>
	765,493,800.00

TOURISME

PROGRAM 1

Promotion and Development
of Tourism

101,488,575.00

101,488,575.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	562,463,425.00
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PROGRAM 2

Administration and Corporate Services	68,760,150.00
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PROGRAM 3

Promotion and Development of the Capitale-Nationale	40,825,100.00
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	672,048,675.00

TRAVAIL

PROGRAM 1

Labour

22,978,950.00

22,978,950.00

SCHEDULE 2

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2012-2013 FISCAL YEAR

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 2

Financial Assistance Measures	279,000,000.00
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	279,000,000.00

FAMILLE ET AÎNÉS

PROGRAM 2

Assistance Measures for Families

230,000,000.00

230,000,000.00

509,000,000.00

