



NATIONAL ASSEMBLY

SECOND SESSION

THIRTY-NINTH LEGISLATURE

Bill 62

Appropriation Act No. 1, 2012-2013

Introduction

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

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EXPLANATORY NOTES

This bill authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2012-2013 fiscal year, a sum not exceeding \$15,137,216,204.00, representing some 28.9% of the estimates 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.

The bill also approves expenditure estimates for a total of \$2,199,735,550.00 and investment estimates for a total of \$986,483,925.00, representing some 26.3% of the expenditure estimates and some 25.0% of the investment estimates for the special funds listed in Schedule 2.

Bill 62

APPROPRIATION ACT NO. 1, 2012-2013

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 \$15,137,216,204.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2012-2013 fiscal year. This sum is constituted as follows:

(1) a first portion of \$13,089,421,125.00, in appropriations allocated according to the programs listed in Schedule 1, representing 25.0% of the appropriations to be voted in the 2012-2013 Expenditure Budget;

(2) an additional portion of \$2,047,795,079.00, in appropriations allocated according to the programs listed in Schedule 1, representing some 3.9% of the appropriations to be voted in the 2012-2013 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. The expenditure and investment estimates for the special funds listed in Schedule 2 are approved for the 2012-2013 fiscal year. These sums are constituted as follows:

(1) a first portion of \$2,094,483,725.00, representing some 25.0% of the expenditure estimates in the 2012-2013 Special Funds Budget and an additional portion of \$105,251,825.00, representing some 1.3% of the expenditure estimates in the 2012-2013 Special Funds Budget;

(2) a first portion of \$986,483,925.00, representing some 25.0% of the investment estimates in the 2012-2013 Special Funds Budget.

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

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

	First portion	Additional portion
PROGRAM 1		
Greater Montréal Promotion and Development	32,121,850.00	16,513,047.00
PROGRAM 2		
Municipal Infrastructure Modernization	83,248,450.00	
PROGRAM 3		
Compensation in lieu of Taxes and Financial Assistance to Municipalities	154,345,525.00	230,640,545.00
PROGRAM 4		
General Administration	17,882,725.00	
PROGRAM 5		
Regional Development and Rurality	29,376,425.00	16,821,495.00
PROGRAM 6		
Commission municipale du Québec	645,700.00	
PROGRAM 7		
Housing	301,395,875.00	
PROGRAM 8		
Régie du logement	4,879,175.00	545,000.00
	623,895,725.00	264,520,087.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

	First portion	Additional portion
PROGRAM 1		
Bio-food Business Development, Training and Food Quality	111,292,800.00	80,000,000.00
PROGRAM 2		
Government Agencies	160,775,625.00	22,500,000.00
	272,068,425.00	102,500,000.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
PROGRAM 1		
Secrétariat du Conseil du trésor	24,770,175.00	
PROGRAM 2		
Government Operations	233,317,475.00	
PROGRAM 3		
Commission de la fonction publique	1,114,125.00	
PROGRAM 4		
Retirement and Insurance Plans	1,104,450.00	
PROGRAM 5		
Contingency Fund	271,904,400.00	
	532,210,625.00	

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	15,402,600.00	
PROGRAM 3		
Canadian Intergovernmental Affairs	3,467,675.00	
PROGRAM 4		
Aboriginal Affairs	60,429,825.00	
PROGRAM 5		
Youth	13,386,025.00	
PROGRAM 6		
Reform of Democratic Institutions and Access to Information	1,901,375.00	
	94,774,725.00	

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	14,815,125.00	
PROGRAM 2		
Support for Culture, Communications and Government Corporations	141,644,975.00	11,383,480.00
PROGRAM 3		
Charter of the French Language	6,956,650.00	
PROGRAM 4		
Status of Women	2,625,350.00	
	166,042,100.00	11,383,480.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

	First portion	Additional portion
PROGRAM 1		
Environmental Protection and Parks Management	58,491,450.00	8,544,750.00
PROGRAM 2		
Bureau d'audiences publiques sur l'environnement	1,324,825.00	115,000.00
	59,816,275.00	8,659,750.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

	First portion	Additional portion
PROGRAM 1		
Financial and Technical Support for Economic Development, Research, Innovation and Exports	113,932,625.00	44,589,200.00
PROGRAM 2		
Economic Development Fund Interventions	60,777,175.00	
PROGRAM 3		
Research and Innovation Agencies	49,113,775.00	11,101,350.00
PROGRAM 4		
Promotion and Development of the Capitale-Nationale	16,449,150.00	13,233,700.00
	240,272,725.00	68,924,250.00

ÉDUCATION, LOISIR ET SPORT

	First portion	Additional portion
PROGRAM 1		
Administration and Consulting	44,141,950.00	
PROGRAM 2		
Organizations involved with Specialized Training Programs	6,505,000.00	
PROGRAM 3		
Financial Assistance for Education	175,318,825.00	
PROGRAM 4		
Preschool, Primary and Secondary Education	2,312,541,875.00	508,687,012.00
PROGRAM 5		
Higher Education	1,281,969,675.00	596,995,800.00
PROGRAM 6		
Development of Recreation and Sports	15,936,325.00	7,772,675.00
	3,836,413,650.00	1,113,455,487.00

EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
PROGRAM 1		
Employment Assistance Measures	211,533,700.00	77,000,000.00
PROGRAM 2		
Financial Assistance Measures	673,210,750.00	112,000,000.00
PROGRAM 3		
Administration	114,013,650.00	25,000,000.00
	998,758,100.00	214,000,000.00

FAMILLE ET AÎNÉS

	First portion	Additional portion
PROGRAM 1		
Planning, Research and Administration	16,024,575.00	
PROGRAM 2		
Assistance Measures for Families	523,199,075.00	43,539,825.00
PROGRAM 3		
Condition of Seniors	6,943,375.00	
PROGRAM 4		
Public Curator	12,992,100.00	3,000,000.00
	559,159,125.00	46,539,825.00

FINANCES

	First portion	Additional portion
PROGRAM 1		
Department Administration	188,042,300.00	
PROGRAM 2		
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	26,315,575.00	
PROGRAM 3		
Debt Service	500,000.00	
	214,857,875.00	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

	First portion	Additional portion
PROGRAM 1		
Immigration, Integration and Cultural Communities	77,159,525.00	
	77,159,525.00	

JUSTICE

	First portion	Additional portion
PROGRAM 1		
Judicial Activity	7,461,875.00	
PROGRAM 2		
Administration of Justice	68,332,550.00	11,525,000.00
PROGRAM 3		
Administrative Justice	2,996,550.00	
PROGRAM 4		
Justice Accessibility	35,136,625.00	
PROGRAM 5		
Agencies Reporting to the Minister	5,970,425.00	
PROGRAM 6		
Criminal and Penal Prosecutions	26,451,850.00	1,900,000.00
	146,349,875.00	13,425,000.00

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

	First portion	Additional portion
PROGRAM 1		
The Public Protector	3,539,475.00	
PROGRAM 2		
The Auditor General	6,526,000.00	
PROGRAM 4		
The Lobbyists Commissioner	749,700.00	
	10,815,175.00	

RELATIONS INTERNATIONALES

	First portion	Additional portion
PROGRAM 1		
International Affairs	32,668,600.00	5,127,000.00
	32,668,600.00	5,127,000.00

RESSOURCES NATURELLES ET FAUNE

	First portion	Additional portion
PROGRAM 1		
Management of Natural Resources	122,584,450.00	48,725,000.00
PROGRAM 2		
Protection and Development of Wildlife Resources	16,921,900.00	4,000,000.00
	139,506,350.00	52,725,000.00

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
PROGRAM 1		
Québec-wide Operations	135,411,175.00	
PROGRAM 2		
Regional Operations	4,392,656,900.00	
PROGRAM 3		
Office des personnes handicapées du Québec	3,255,650.00	
	4,531,323,725.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
PROGRAM 1		
Security, Prevention and Internal Management	145,211,800.00	5,733,800.00
PROGRAM 2		
Sûreté du Québec	154,259,075.00	132,091,000.00
PROGRAM 3		
Agencies Reporting to the Minister	8,918,050.00	
	308,388,925.00	137,824,800.00

TOURISME

	First portion	Additional portion
PROGRAM 1		
Promotion and Development of Tourism	33,935,950.00	2,471,250.00
	33,935,950.00	2,471,250.00

TRANSPORTS

	First portion	Additional portion
PROGRAM 1		
Infrastructures and Transportation Systems	179,503,175.00	5,617,500.00
PROGRAM 2		
Administration and Corporate Services	23,278,600.00	
	202,781,775.00	5,617,500.00

TRAVAIL

	First portion	Additional portion
PROGRAM 1		
Labour	8,221,875.00	621,650.00
	8,221,875.00	621,650.00

SCHEDULE 2

SPECIAL FUNDS

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

	First portion	Additional portion
REGIONAL DEVELOPMENT FUND		
Expenditure budget	14,493,925.00	
TOTAL		
Expenditure budget	14,493,925.00	

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	First portion	Additional portion
NATURAL DISASTER ASSISTANCE FUND		
Expenditure budget	3,168,750.00	
Investment budget	2,473,500.00	
TOTALS		
Expenditure budget	3,168,750.00	
Investment budget	2,473,500.00	

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

	First portion	Additional portion
QUÉBEC CULTURAL HERITAGE FUND		
Expenditure budget	6,617,225.00	
TOTAL		
Expenditure budget	6,617,225.00	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

	First portion	Additional portion
GREEN FUND		
Expenditure budget	124,367,975.00	
Investment budget	1,292,500.00	
TOTALS		
Expenditure budget	124,367,975.00	
Investment budget	1,292,500.00	

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

	First portion	Additional portion
ECONOMIC DEVELOPMENT FUND		
Expenditure budget	87,124,925.00	
TOTAL		
Expenditure budget	87,124,925.00	

ÉDUCATION, LOISIR ET SPORT

	First portion	Additional portion
SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND		
Expenditure budget	17,970,525.00	
UNIVERSITY EXCELLENCE AND PERFORMANCE FUND		
Expenditure budget	<u>4,310,000.00</u>	
TOTAL		
Expenditure budget	22,280,525.00	

EMPLOI ET SOLIDARITÉ SOCIALE

	First portion	Additional portion
ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION		
Expenditure budget	6,198,950.00	7,100,000.00
LABOUR MARKET DEVELOPMENT FUND		
Expenditure budget	277,712,150.00	
FONDS DE FOURNITURE DE BIENS OU DE SERVICES DU MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE		
Expenditure budget	627,075.00	
INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE		
Expenditure budget	5,106,375.00	
Investment budget	3,551,575.00	
FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES		
Expenditure budget	8,217,400.00	6,800,000.00
TOTALS		
Expenditure budget	297,861,950.00	13,900,000.00
Investment budget	3,551,575.00	

FAMILLE ET AÎNÉS

	First portion	Additional portion
CAREGIVER SUPPORT FUND		
Expenditure budget	3,720,000.00	
EARLY CHILDHOOD DEVELOPMENT FUND		
Expenditure budget	<u>3,750,000.00</u>	
TOTAL		
Expenditure budget	7,470,000.00	

FINANCES

	First portion	Additional portion
FINANCING FUND		
Expenditure budget	434,975.00	17,000.00
FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION		
Expenditure budget	472,600.00	
Investment budget	12,500.00	
FONDS DU CENTRE FINANCIER DE MONTRÉAL		
Expenditure budget	275,000.00	
NORTHERN PLAN FUND		
Expenditure budget	12,887,325.00	
TAX ADMINISTRATION FUND		
Expenditure budget	185,080,725.00	8,638,575.00
TOTALS		
Expenditure budget	199,150,625.00	8,655,575.00
Investment budget	12,500.00	

JUSTICE

	First portion	Additional portion
FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS		
Expenditure budget	4,940,600.00	
Investment budget	18,750.00	
REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE		
Expenditure budget	5,176,050.00	500,000.00
Investment budget	2,602,000.00	
FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC		
Expenditure budget	8,091,525.00	
Investment budget	291,425.00	
TOTALS		
Expenditure budget	18,208,175.00	500,000.00
Investment budget	2,912,175.00	

RESSOURCES NATURELLES ET FAUNE

	First portion	Additional portion
NATURAL RESOURCES FUND		
Expenditure budget	126,518,650.00	39,725,000.00
Investment budget	3,812,500.00	
TERRITORIAL INFORMATION FUND		
Expenditure budget	26,279,150.00	
Investment budget	11,720,875.00	
TOTALS		
Expenditure budget	152,797,800.00	39,725,000.00
Investment budget	15,533,375.00	

SANTÉ ET SERVICES SOCIAUX

	First portion	Additional portion
FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS		
Expenditure budget	251,250,000.00	
FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE		
Expenditure budget	<u>5,000,000.00</u>	
TOTAL		
Expenditure budget	256,250,000.00	

SÉCURITÉ PUBLIQUE

	First portion	Additional portion
POLICE SERVICES FUND		
Expenditure budget	133,436,525.00	
Investment budget	5,504,900.00	
TOTALS		
Expenditure budget	133,436,525.00	
Investment budget	5,504,900.00	

TOURISME

	First portion	Additional portion
TOURISM PARTNERSHIP FUND		
Expenditure budget	34,613,825.00	2,471,250.00
Investment budget	275,000.00	
TOTALS		
Expenditure budget	34,613,825.00	2,471,250.00
Investment budget	275,000.00	

TRANSPORTS

	First portion	Additional portion
ROLLING STOCK MANAGEMENT FUND		
Expenditure budget	27,277,350.00	
Investment budget	9,420,075.00	
HIGHWAY SAFETY FUND		
Expenditure budget	2,037,225.00	
LAND TRANSPORTATION NETWORK FUND		
Expenditure budget	687,333,800.00	40,000,000.00
Investment budget	944,754,325.00	
TOTALS		
Expenditure budget	716,648,375.00	40,000,000.00
Investment budget	954,174,400.00	

TRAVAIL

	First portion	Additional portion
FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES		
Expenditure budget	15,535,250.00	
Investment budget	579,000.00	
FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL		
Expenditure budget	4,457,875.00	
Investment budget	175,000.00	
TOTALS		
Expenditure budget	19,993,125.00	
Investment budget	754,000.00	