



NATIONAL ASSEMBLY

SECOND SESSION

THIRTY-NINTH LEGISLATURE

Bill 66

Appropriation Act No. 2, 2012-2013

Introduction

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

**Québec Official Publisher
2012**

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 \$37,220,468,296.00, including \$479,000,000.00 for the payment of expenditures chargeable to the 2013-2014 fiscal year, representing the appropriations to be voted in respect of each of the programs in the portfolios 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 2013-2014. Finally, it determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the bill approves the balance of the expenditure and investment estimates for the special funds for the 2012-2013 fiscal year.

Bill 66

APPROPRIATION ACT NO. 2, 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 \$37,220,468,296.00 to defray a part of the Expenditure Budget of Québec tabled in the National Assembly for the 2012-2013 fiscal year, for which provision has not otherwise been made, including an amount of \$479,000,000.00 for the payment of expenditures chargeable to the 2013-2014 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 \$15,137,216,204.00 of the appropriations voted pursuant to the Appropriation Act No. 1, 2012-2013 (2012, chapter 2).
- 2.** The balance of any appropriation allocated for the 2012-2013 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over to 2013-2014, up to the equivalent of \$140,468,100.00. Moreover, the Conseil du trésor may authorize the carryover of an additional \$93,290,800.00 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.** The balance of the expenditure and investment estimates for the special funds listed in Schedule 3 is approved for the 2012-2013 fiscal year.

The balance represents 73.7% of the expenditure estimates in the 2012-2013 Special Funds Budget and 75.0% of the investment estimates in the 2012-2013 Special Funds Budget.

7. 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

PROGRAM 1

Greater Montréal Promotion and Development	79,852,503.00
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PROGRAM 2

Municipal Infrastructure Modernization	249,745,350.00
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PROGRAM 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities	232,396,030.00
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PROGRAM 4

General Administration	53,648,175.00
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PROGRAM 5

Regional Development and Rurality	71,307,780.00
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PROGRAM 6

Commission municipale du Québec	1,937,100.00
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PROGRAM 7

Housing	904,187,625.00
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PROGRAM 8

Régie du logement	14,092,525.00
	1,607,167,088.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	253,878,400.00
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PROGRAM 2

Government Agencies	459,826,875.00
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713,705,275.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	74,310,525.00
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PROGRAM 2

Government Operations	699,952,425.00
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PROGRAM 3

Commission de la fonction publique	3,342,375.00
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PROGRAM 4

Retirement and Insurance Plans	3,313,350.00
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PROGRAM 5

Contingency Fund	815,713,200.00
	1,596,631,875.00

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	46,207,800.00
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PROGRAM 3

Canadian Intergovernmental Affairs	10,403,025.00
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PROGRAM 4

Aboriginal Affairs	181,289,475.00
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PROGRAM 5

Youth	40,158,075.00
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PROGRAM 6

Reform of Democratic Institutions and Access to Information	5,704,125.00
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	284,324,175.00
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CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

PROGRAM 1

Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	44,445,375.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	413,551,445.00
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PROGRAM 3

Charter of the French Language	20,869,950.00
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PROGRAM 4

Status of Women	7,876,050.00
	486,742,820.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

PROGRAM 1

Environmental Protection and Parks Management	166,929,600.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	3,859,475.00
	170,789,075.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

PROGRAM 1

Financial and Technical Support for Economic Development, Research, Innovation and Exports	297,208,675.00
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PROGRAM 2

Economic Development Fund Interventions	182,331,525.00
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PROGRAM 3

Research and Innovation Agencies	136,239,975.00
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PROGRAM 4

Promotion and Development of the Capitale-Nationale	36,113,750.00
	651,893,925.00

ÉDUCATION, LOISIR ET SPORT

PROGRAM 1

Administration and Consulting	132,425,850.00
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PROGRAM 2

Organizations involved with Specialized Training Programs	19,515,000.00
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PROGRAM 3

Financial Assistance for Education	525,956,475.00
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PROGRAM 4

Preschool, Primary and Secondary Education	6,428,938,613.00
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PROGRAM 5

Higher Education	3,248,913,225.00
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PROGRAM 6

Development of Recreation and Sports	40,036,300.00
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	10,395,785,463.00
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EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	557,601,100.00
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PROGRAM 2

Financial Assistance Measures	1,907,632,250.00
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PROGRAM 3

Administration	317,040,950.00
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	2,782,274,300.00
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FAMILLE ET AÎNÉS

PROGRAM 1

Planning, Research and Administration	48,073,725.00
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PROGRAM 2

Assistance Measures for Families	1,526,057,400.00
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PROGRAM 3

Condition of Seniors	20,830,125.00
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PROGRAM 4

Public Curator	35,976,300.00
	1,630,937,550.00

FINANCES

PROGRAM 1

Department Administration	564,126,900.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	78,946,725.00
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PROGRAM 3

Debt Service	1,500,000.00
	644,573,625.00

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

PROGRAM 1

Immigration, Integration and
Cultural Communities

231,478,575.00

231,478,575.00

JUSTICE

PROGRAM 1

Judicial Activity	22,385,625.00
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PROGRAM 2

Administration of Justice	193,472,650.00
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PROGRAM 3

Administrative Justice	8,989,650.00
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PROGRAM 4

Justice Accessibility	105,409,875.00
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PROGRAM 5

Agencies Reporting to the Minister	17,911,275.00
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PROGRAM 6

Criminal and Penal Prosecutions	77,455,550.00
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	425,624,625.00
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PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	10,618,425.00
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PROGRAM 2

The Auditor General	19,578,000.00
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PROGRAM 4

The Lobbyists Commissioner	2,249,100.00
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32,445,525.00

RELATIONS INTERNATIONALES

PROGRAM 1

International Affairs	92,878,800.00
	92,878,800.00

RESSOURCES NATURELLES ET FAUNE

PROGRAM 1

Management of Natural Resources	319,028,350.00
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PROGRAM 2

Protection and Development of Wildlife Resources	46,765,700.00
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	365,794,050.00
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SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Québec-wide Operations	406,233,525.00
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PROGRAM 2

Regional Operations	13,177,970,700.00
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PROGRAM 3

Office des personnes handicapées du Québec	9,766,950.00
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	13,593,971,175.00
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SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	429,901,600.00
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PROGRAM 2

Sûreté du Québec	330,686,225.00
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PROGRAM 3

Agencies Reporting to the Minister	26,754,150.00
	787,341,975.00

TOURISME

PROGRAM 1

Promotion and Development of
Tourism

99,336,600.00

99,336,600.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	532,892,025.00
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PROGRAM 2

Administration and Corporate Services	69,835,800.00
	602,727,825.00

TRAVAIL

PROGRAM 1

Labour

24,043,975.00

24,043,975.00

37,220,468,296.00

SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2013-2014 FISCAL YEAR

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 2

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

FAMILLE ET ÂÎNÉS

PROGRAM 2

Assistance Measures for Families	200,000,000.00	
	200,000,000.00	
		479,000,000.00

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

REGIONAL DEVELOPMENT FUND

Expenditure budget	43,481,775.00
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SUBTOTAL

Expenditure budget	43,481,775.00
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CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE FUND

Expenditure budget	9,506,250.00
Investment budget	7,420,500.00

SUBTOTALS

Expenditure budget	9,506,250.00
Investment budget	7,420,500.00

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

QUÉBEC CULTURAL HERITAGE FUND

Expenditure budget	19,851,675.00
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SUBTOTAL

Expenditure budget	19,851,675.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

GREEN FUND

Expenditure budget	373,103,925.00
Investment budget	3,877,500.00

SUBTOTALS

Expenditure budget	373,103,925.00
Investment budget	3,877,500.00

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

ECONOMIC DEVELOPMENT FUND

Expenditure budget	261,374,775.00
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SUBTOTAL

Expenditure budget	261,374,775.00
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ÉDUCATION, LOISIR ET SPORT

SPORTS AND PHYSICAL ACTIVITY DEVELOPMENT FUND

Expenditure budget	53,911,575.00
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UNIVERSITY EXCELLENCE AND PERFORMANCE FUND

Expenditure budget	12,930,000.00
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SUBTOTAL

Expenditure budget	66,841,575.00
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EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure budget	11,496,850.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure budget	833,136,450.00
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FONDS DE FOURNITURE DE BIENS OU DE SERVICES DU MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure budget	1,881,225.00
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INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure budget	15,319,125.00
Investment budget	10,654,725.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure budget	17,852,200.00
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SUBTOTALS

Expenditure budget	879,685,850.00
Investment budget	10,654,725.00

FAMILLE ET AÎNÉS

CAREGIVER SUPPORT FUND

Expenditure budget	11,160,000.00
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EARLY CHILDHOOD DEVELOPMENT FUND

Expenditure budget	11,250,000.00
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SUBTOTAL

Expenditure budget	22,410,000.00
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FINANCES

FINANCING FUND

Expenditure budget	1,287,925.00
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FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure budget	1,417,800.00
Investment budget	37,500.00

FONDS DU CENTRE FINANCIER DE MONTRÉAL

Expenditure budget	825,000.00
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NORTHERN PLAN FUND

Expenditure budget	38,661,975.00
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TAX ADMINISTRATION FUND

Expenditure budget	546,603,600.00
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SUBTOTALS

Expenditure budget	588,796,300.00
Investment budget	37,500.00

JUSTICE

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS

Expenditure budget	14,821,800.00
Investment budget	56,250.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure budget	15,028,150.00
Investment budget	7,806,000.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure budget	24,274,575.00
Investment budget	874,275.00

SUBTOTALS

Expenditure budget	54,124,525.00
Investment budget	8,736,525.00

RESSOURCES NATURELLES ET FAUNE

NATURAL RESOURCES FUND

Expenditure budget	339,830,950.00
Investment budget	11,437,500.00

TERRITORIAL INFORMATION FUND

Expenditure budget	78,837,450.00
Investment budget	35,162,625.00

SUBTOTALS

Expenditure budget	418,668,400.00
Investment budget	46,600,125.00

SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH AND SOCIAL SERVICES INSTITUTIONS

Expenditure budget	753,750,000.00
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FUND FOR THE PROMOTION OF A HEALTHY LIFESTYLE

Expenditure budget	15,000,000.00
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SUBTOTAL

Expenditure budget	768,750,000.00
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SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure budget	400,309,575.00
Investment budget	16,514,700.00

SUBTOTALS

Expenditure budget	400,309,575.00
Investment budget	16,514,700.00

TOURISME

TOURISM PARTNERSHIP FUND

Expenditure budget	101,370,225.00
Investment budget	825,000.00

SUBTOTALS

Expenditure budget	101,370,225.00
Investment budget	825,000.00

TRANSPORTS

ROLLING STOCK MANAGEMENT FUND

Expenditure budget	81,832,050.00
Investment budget	28,260,225.00

HIGHWAY SAFETY FUND

Expenditure budget	6,111,675.00
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LAND TRANSPORTATION NETWORK FUND

Expenditure budget	2,022,001,400.00
Investment budget	2,834,262,975.00

SUBTOTALS

Expenditure budget	2,109,945,125.00
Investment budget	2,862,523,200.00

TRAVAIL

FUND OF THE COMMISSION DES LÉSIONS PROFESSIONNELLES

Expenditure budget	46,605,750.00
Investment budget	1,737,000.00

FUND OF THE COMMISSION DES RELATIONS DU TRAVAIL

Expenditure budget	13,373,625.00
Investment budget	525,000.00

SUBTOTALS

Expenditure budget	59,979,375.00
Investment budget	2,262,000.00

TOTALS

Expenditure budget	6,178,199,350.00
Investment budget	2,959,451,775.00

