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# NATIONAL ASSEMBLY

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SECOND SESSION

THIRTY-NINTH LEGISLATURE

## Bill 62

(2012, chapter 2)

### Appropriation Act No. 1, 2012-2013

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**Introduced 21 March 2012**  
**Passed in principle 21 March 2012**  
**Passed 21 March 2012**  
**Assented to 26 March 2012**

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**Québec Official Publisher**  
**2012**

## **EXPLANATORY NOTES**

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

*The Act 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 26 March 2012.

## SCHEDULE 1

## GENERAL FUND

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION  
DU TERRITOIRE

	<b>First portion</b>	<b>Additional portion</b>
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

	<b>First portion</b>	<b>Additional portion</b>
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
	<u>272,068,425.00</u>	<u>102,500,000.00</u>

## CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

	<b>First portion</b>	<b>Additional portion</b>
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	
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	532,210,625.00	

## CONSEIL EXÉCUTIF

	<b>First portion</b>	<b>Additional portion</b>
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	
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	94,774,725.00	

## CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

	<b>First portion</b>	<b>Additional portion</b>
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	
	<hr/> 166,042,100.00	<hr/> 11,383,480.00



## DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

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

## DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

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

## ÉDUCATION, LOISIR ET SPORT

	<b>First portion</b>	<b>Additional portion</b>
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
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	3,836,413,650.00	1,113,455,487.00

## EMPLOI ET SOLIDARITÉ SOCIALE

	<b>First portion</b>	<b>Additional portion</b>
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
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	998,758,100.00	214,000,000.00

## FAMILLE ET AÎNÉS

	<b>First portion</b>	<b>Additional portion</b>
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
	<u>559,159,125.00</u>	<u>46,539,825.00</u>

## FINANCES

	<b>First portion</b>	<b>Additional portion</b>
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	
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	214,857,875.00	

## IMMIGRATION ET COMMUNAUTÉS CULTURELLES

	<b>First portion</b>	<b>Additional portion</b>
PROGRAM 1		
Immigration, Integration and Cultural Communities	77,159,525.00	
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	77,159,525.00	

## JUSTICE

	<b>First portion</b>	<b>Additional portion</b>
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
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	146,349,875.00	13,425,000.00



## PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

	<b>First portion</b>	<b>Additional portion</b>
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	
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	10,815,175.00	

## RELATIONS INTERNATIONALES

	<b>First portion</b>	<b>Additional portion</b>
PROGRAM 1		
International Affairs	32,668,600.00	5,127,000.00
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	32,668,600.00	5,127,000.00

## RESSOURCES NATURELLES ET FAUNE

	<b>First portion</b>	<b>Additional portion</b>
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
	<u>139,506,350.00</u>	<u>52,725,000.00</u>

## SANTÉ ET SERVICES SOCIAUX

	<b>First portion</b>	<b>Additional portion</b>
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	
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	4,531,323,725.00	

## SÉCURITÉ PUBLIQUE

	<b>First portion</b>	<b>Additional portion</b>
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	
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	308,388,925.00	137,824,800.00

## TOURISME

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

## TRANSPORTS

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

## TRAVAIL

	<b>First portion</b>	<b>Additional portion</b>
PROGRAM 1		
Labour	8,221,875.00	621,650.00
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	8,221,875.00	621,650.00



## SCHEDULE 2

## SPECIAL FUNDS

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION  
DU TERRITOIRE

	<b>First portion</b>	<b>Additional portion</b>
REGIONAL DEVELOPMENT FUND		
Expenditure budget	14,493,925.00	
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TOTAL		
Expenditure budget	14,493,925.00	

## CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

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

## CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

	<b>First portion</b>	<b>Additional portion</b>
QUÉBEC CULTURAL HERITAGE FUND		
Expenditure budget	6,617,225.00	
TOTAL		
Expenditure budget	6,617,225.00	

## DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

	<b>First portion</b>	<b>Additional portion</b>
GREEN FUND		
Expenditure budget	124,367,975.00	
Investment budget	<u>1,292,500.00</u>	
TOTALS		
Expenditure budget	124,367,975.00	
Investment budget	1,292,500.00	

## DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

	<b>First portion</b>	<b>Additional portion</b>
ECONOMIC DEVELOPMENT FUND		
Expenditure budget	<u>87,124,925.00</u>	
TOTAL		
Expenditure budget	87,124,925.00	

## ÉDUCATION, LOISIR ET SPORT

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

## EMPLOI ET SOLIDARITÉ SOCIALE

	<b>First portion</b>	<b>Additional portion</b>
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  
FUNDExpenditure budget 3,750,000.00

## TOTAL

Expenditure budget 7,470,000.00



## FINANCES

	<b>First portion</b>	<b>Additional portion</b>
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	<u>185,080,725.00</u>	<u>8,638,575.00</u>
TOTALS		
Expenditure budget	199,150,625.00	8,655,575.00
Investment budget	12,500.00	

## JUSTICE

	<b>First portion</b>	<b>Additional portion</b>
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

	<b>First portion</b>	<b>Additional portion</b>
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

	<b>First portion</b>	<b>Additional portion</b>
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

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

## TOURISME

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

## TRANSPORTS

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

## TRAVAIL

	<b>First portion</b>	<b>Additional portion</b>
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	