



NATIONAL ASSEMBLY

FIRST SESSION

FORTIETH LEGISLATURE

Bill 19
(2013, chapter 1)

Appropriation Act No. 1, 2013-2014

Introduced 21 February 2013
Passed in principle 21 February 2013
Passed 21 February 2013
Assented to 27 February 2013

Québec Official Publisher
2013

EXPLANATORY NOTES

This Act authorizes the Government to pay out of the general fund of the Consolidated Revenue Fund, for the 2013-2014 fiscal year, a sum not exceeding \$50,090,479,500.00, including \$488,600,000.00 for the payment of expenditures chargeable to the 2014-2015 fiscal year, representing the appropriations to be voted in respect of each of the programs in the portfolios.

Moreover, the Act 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 2014-2015. Finally, it determines to what extent the Conseil du trésor may authorize the transfer of appropriations between programs or portfolios.

Lastly, the Act approves the expenditure and investment estimates for the special funds for the 2013-2014 fiscal year.

Bill 19

APPROPRIATION ACT NO. 1, 2013-2014

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 \$50,090,479,500.00 to defray the Expenditure Budget of Québec tabled in the National Assembly for the 2013-2014 fiscal year, for which provision has not otherwise been made, including an amount of \$488,600,000.00 for the payment of expenditures chargeable to the 2014-2015 fiscal year, being the amount of the appropriations to be voted for each of the programs listed in Schedules 1 and 2.
- 2.** The balance of any appropriation allocated for the 2013-2014 fiscal year that is not entirely used may, subject to the conditions stipulated in the Expenditure Budget, be carried over to 2014-2015, up to the equivalent of \$139,328,500.00. Moreover, the Conseil du trésor may authorize the carryover of an additional \$98,103,400.00 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 expenditure and investment estimates for the special funds listed in Schedule 3 are approved for the 2013-2014 fiscal year.
- 7.** This Act comes into force on 27 February 2013.

SCHEDULE 1

GENERAL FUND

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION
DU TERRITOIRE

PROGRAM 1

Regional Development and Rurality	97,592,600.00
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PROGRAM 2

Municipal Infrastructure Modernization	435,751,400.00
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PROGRAM 3

Compensation in Lieu of Taxes and Financial Assistance to Municipalities	624,885,700.00
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PROGRAM 4

General Administration	72,709,700.00
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PROGRAM 5

Commission municipale du Québec	2,579,500.00
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PROGRAM 6

Housing	331,872,600.00
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PROGRAM 7

Régie du logement	20,053,800.00
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1,585,445,300.00

AGRICULTURE, PÊCHERIES ET ALIMENTATION

PROGRAM 1

Bio-food Business Development, Training and Food Quality	456,335,600.00
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PROGRAM 2

Government Agencies	<u>628,008,300.00</u>
	1,084,343,900.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

PROGRAM 1

Secrétariat du Conseil du trésor	99,668,900.00
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PROGRAM 2

Government Operations	259,690,500.00
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PROGRAM 3

Commission de la fonction publique	4,256,500.00
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PROGRAM 4

Retirement and Insurance Plans	4,417,800.00
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PROGRAM 5

Contingency Fund	1,036,023,800.00
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	1,404,057,500.00
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CONSEIL EXÉCUTIF

PROGRAM 1

Lieutenant-Governor's Office	748,900.00
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PROGRAM 2

Support Services for the Premier and the Conseil exécutif	59,647,400.00
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PROGRAM 3

Canadian Intergovernmental Affairs	15,344,700.00
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PROGRAM 4

Aboriginal Affairs	230,925,200.00
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PROGRAM 5

Youth	53,552,600.00
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PROGRAM 6

Democratic Institutions and Active Citizenship	10,204,300.00
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PROGRAM 7

Promotion and Development of the Metropolitan Region	118,543,200.00
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PROGRAM 8

Promotion and Development of the Capitale-Nationale	62,248,800.00
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551,215,100.00

CULTURE ET COMMUNICATIONS

PROGRAM 1

Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	63,588,900.00
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PROGRAM 2

Support for Culture, Communications and Government Corporations	<u>572,073,400.00</u>
	635,662,300.00

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

PROGRAM 1

Environmental Protection and Parks Management	319,178,000.00
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PROGRAM 2

Bureau d'audiences publiques sur l'environnement	5,286,900.00
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	324,464,900.00

ÉDUCATION, LOISIR ET SPORT

PROGRAM 1

Administration	129,569,300.00
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PROGRAM 2

Preschool, Primary and Secondary Education	9,141,354,800.00
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PROGRAM 3

Development of Recreation and Sports	68,745,300.00
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	9,339,669,400.00
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EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 1

Employment Assistance Measures	817,398,700.00
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PROGRAM 2

Financial Assistance Measures	2,672,910,400.00
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PROGRAM 3

Administration	466,102,000.00
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PROGRAM 4

Status of Women	11,577,000.00
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	3,967,988,100.00
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ENSEIGNEMENT SUPÉRIEUR, RECHERCHE, SCIENCE ET
TECHNOLOGIE

PROGRAM 1

Administration 60,470,000.00

PROGRAM 2

Organizations involved with
Specialized Training Programs 26,837,700.00

PROGRAM 3

Financial Assistance for Education 748,021,400.00

PROGRAM 4

Higher Education 5,179,976,900.00

PROGRAM 5

Support for Science,
Research and Innovation 137,563,000.00

PROGRAM 6

Research and Innovation Agencies 165,326,900.00

6,318,195,900.00

FAMILLE

PROGRAM 1

Planning, Research and Administration	66,315,200.00
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PROGRAM 2

Assistance Measures for Families	<u>2,217,330,100.00</u>
	2,283,645,300.00

FINANCES ET ÉCONOMIE

PROGRAM 1

Department Administration	78,459,900.00
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PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	93,106,900.00
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PROGRAM 3

Debt Service	3,000,000.00
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PROGRAM 4

Technical and Financial Support for Economic Development	178,879,800.00
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PROGRAM 5

Economic Development Fund Interventions	229,680,000.00
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PROGRAM 6

Promotion and Development of Tourism	130,126,900.00
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	713,253,500.00

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

PROGRAM 1

Immigration, Integration and Cultural Communities	311,671,000.00
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PROGRAM 2

Charter of the French Language	<u>28,955,600.00</u>
	340,626,600.00

JUSTICE

PROGRAM 1

Judicial Activity	30,508,300.00
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PROGRAM 2

Administration of Justice	290,254,900.00
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PROGRAM 3

Administrative Justice	12,216,800.00
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PROGRAM 4

Justice Accessibility	167,374,000.00
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PROGRAM 5

Agencies Reporting to the Minister	24,236,700.00
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PROGRAM 6

Criminal and Penal Prosecutions	117,754,400.00
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	642,345,100.00
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PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

PROGRAM 1

The Public Protector	16,516,900.00
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PROGRAM 2

The Auditor General	27,324,100.00
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PROGRAM 4

The Lobbyists Commissioner	3,169,600.00
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47,010,600.00

RELATIONS INTERNATIONALES, FRANCOPHONIE ET
COMMERCE EXTÉRIEUR

PROGRAM 1

International Affairs	137,475,300.00
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	137,475,300.00

RESSOURCES NATURELLES

PROGRAM 1

Management of Natural Resources	442,394,700.00
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	442,394,700.00

SANTÉ ET SERVICES SOCIAUX

PROGRAM 1

Québec-wide Operations	382,487,400.00
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PROGRAM 2

Regional Operations	17,552,528,000.00
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PROGRAM 3

Office des personnes handicapées du Québec	13,030,200.00
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PROGRAM 5

Condition of Seniors	29,419,300.00
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PROGRAM 6

Public Curator	50,339,200.00
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	18,027,804,100.00

SÉCURITÉ PUBLIQUE

PROGRAM 1

Security, Prevention and Internal Management	602,249,300.00
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PROGRAM 2

Sûreté du Québec	635,987,000.00
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PROGRAM 3

Agencies Reporting to the Minister	<u>36,572,700.00</u>
	1,274,809,000.00

TRANSPORTS

PROGRAM 1

Infrastructures and Transportation Systems	684,138,000.00
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PROGRAM 2

Administration and Corporate Services	251,941,900.00
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	936,079,900.00

TRAVAIL

PROGRAM 1

Labour

33,993,000.00

33,993,000.00

50,090,479,500.00

SCHEDULE 2

GENERAL FUND

APPROPRIATIONS TO BE VOTED FOR EXPENDITURES
CHARGEABLE TO THE 2014-2015 FISCAL YEAR

EMPLOI ET SOLIDARITÉ SOCIALE

PROGRAM 2

Financial Assistance Measures	<u>279,000,000.00</u>
	279,000,000.00

FAMILLE

PROGRAM 2

Assistance Measures for Families	<u>209,600,000.00</u>	
	209,600,000.00	<u>488,600,000.00</u>

SCHEDULE 3

SPECIAL FUNDS

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION
DU TERRITOIRE

REGIONAL DEVELOPMENT FUND

Expenditure estimate	<u>40,000,000.00</u>
SUBTOTAL	
Expenditure estimate	40,000,000.00

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

NATURAL DISASTER ASSISTANCE
FUND

Expenditure estimate	<u>12,675,000.00</u>
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SUBTOTAL

Expenditure estimate	12,675,000.00
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CULTURE ET COMMUNICATIONS

QUÉBEC CULTURAL HERITAGE
FUND

Expenditure estimate	<u>20,991,900.00</u>
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SUBTOTAL

Expenditure estimate	20,991,900.00
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DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

GREEN FUND

Expenditure estimate	448,217,500.00
Investment estimate	6,582,300.00
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SUBTOTALS

Expenditure estimate	448,217,500.00
Investment estimate	6,582,300.00

ÉDUCATION, LOISIR ET SPORT

SPORTS AND PHYSICAL ACTIVITY
DEVELOPMENT FUND

Expenditure estimate	<u>72,379,600.00</u>
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SUBTOTAL

Expenditure estimate	72,379,600.00
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EMPLOI ET SOLIDARITÉ SOCIALE

ASSISTANCE FUND FOR INDEPENDENT COMMUNITY ACTION

Expenditure estimate	23,255,700.00
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LABOUR MARKET DEVELOPMENT FUND

Expenditure estimate	1,078,615,200.00
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FONDS DE FOURNITURE DE BIENS OU DE SERVICES DU MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	2,434,900.00
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INFORMATION TECHNOLOGY FUND OF THE MINISTÈRE DE L'EMPLOI ET DE LA SOLIDARITÉ SOCIALE

Expenditure estimate	17,993,400.00
Investment estimate	14,268,000.00

FONDS QUÉBÉCOIS D'INITIATIVES SOCIALES

Expenditure estimate	30,314,900.00
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SUBTOTALS

Expenditure estimate	1,152,614,100.00
Investment estimate	14,268,000.00

ENSEIGNEMENT SUPERIEUR, RECHERCHE, SCIENCE ET
TECHNOLOGIE

UNIVERSITY EXCELLENCE AND
PERFORMANCE FUND

Expenditure estimate	<u>22,596,300.00</u>
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SUBTOTAL

Expenditure estimate	22,596,300.00
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FINANCES ET ÉCONOMIE

FINANCING FUND

Expenditure estimate	1,722,700.00
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TOURISM PARTNERSHIP FUND

Expenditure estimate	132,284,900.00
Investment estimate	1,100,000.00

FUND OF THE BUREAU DE DÉCISION ET DE RÉVISION

Expenditure estimate	1,950,700.00
Investment estimate	67,000.00

IFC MONTRÉAL FUND

Expenditure estimate	1,402,500.00
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ECONOMIC DEVELOPMENT FUND

Expenditure estimate	330,049,000.00
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NORTHERN PLAN FUND

Expenditure estimate	64,024,600.00
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TAX ADMINISTRATION FUND

Expenditure estimate	825,335,200.00
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SUBTOTALS

Expenditure estimate	1,356,769,600.00
Investment estimate	1,167,000.00

JUSTICE

ACCESS TO JUSTICE FUND

Expenditure estimate	10,153,900.00
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FONDS D' AIDE AUX VICTIMES D' ACTES CRIMINELS

Expenditure estimate	22,217,600.00
Investment estimate	75,000.00

REGISTER FUND OF THE MINISTÈRE DE LA JUSTICE

Expenditure estimate	21,860,700.00
Investment estimate	4,643,300.00

FUND OF THE ADMINISTRATIVE TRIBUNAL OF QUÉBEC

Expenditure estimate	33,239,400.00
Investment estimate	1,165,700.00

SUBTOTALS

Expenditure estimate	87,471,600.00
Investment estimate	5,884,000.00

RESSOURCES NATURELLES

NATURAL RESOURCES FUND

Expenditure estimate	573,089,200.00
Investment estimate	15,106,700.00

TERRITORIAL INFORMATION FUND

Expenditure estimate	119,160,600.00
Investment estimate	49,335,900.00

SUBTOTALS

Expenditure estimate	692,249,800.00
Investment estimate	64,442,600.00

SANTÉ ET SERVICES SOCIAUX

FUND TO FINANCE HEALTH AND
SOCIAL SERVICES INSTITUTIONS

Expenditure estimate 1,449,000,000.00

CAREGIVER SUPPORT FUND

Expenditure estimate 14,880,000.00

FUND FOR THE PROMOTION
OF A HEALTHY LIFESTYLE

Expenditure estimate 20,000,000.00

SUBTOTAL

Expenditure estimate 1,483,880,000.00

SÉCURITÉ PUBLIQUE

POLICE SERVICES FUND

Expenditure estimate	565,324,400.00
Investment estimate	21,266,300.00

SUBTOTALS

Expenditure estimate	565,324,400.00
Investment estimate	21,266,300.00

TRANSPORTS

ROLLING STOCK MANAGEMENT
FUND

Expenditure estimate	112,155,500.00
Investment estimate	36,330,500.00

HIGHWAY SAFETY FUND

Expenditure estimate	25,176,400.00
Investment estimate	5,712,600.00

LAND TRANSPORTATION NETWORK
FUND

Expenditure estimate	3,140,767,300.00
Investment estimate	2,783,082,200.00

SUBTOTALS

Expenditure estimate	3,278,099,200.00
Investment estimate	2,825,125,300.00

TRAVAIL

FUND OF THE COMMISSION
DES LÉSIONS PROFESSIONNELLES

Expenditure estimate	62,045,800.00
Investment estimate	1,090,000.00

FUND OF THE COMMISSION
DES RELATIONS DU TRAVAIL

Expenditure estimate	18,981,900.00
Investment estimate	700,000.00

SUBTOTALS

Expenditure estimate	81,027,700.00
Investment estimate	1,790,000.00

TOTALS

Expenditure estimate	9,314,296,700.00
Investment estimate	2,940,525,500.00

