



EXPENDITURE BUDGET

2018 ► 2019

ESTIMATES AND ANNUAL
EXPENDITURE MANAGEMENT PLANS
OF THE NATIONAL ASSEMBLY
AND PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY



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BY THE NATIONAL ASSEMBLY

for the fiscal year ending
March 31, 2019

Tabled in the National Assembly as required
by sections 45 and 47 of the
Public Administration Act (CQLR, chapter A-6.01)
by Mr. Pierre Arcand,
Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor

Expenditure Budget 2018-2019

Estimates and Annual Expenditure Management Plans
of the National Assembly and Persons Appointed
by the National Assembly

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MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY OF QUÉBEC

I am proud to table the National Assembly's Annual Expenditure Management Plan and appropriations for the 2018-2019 fiscal year.

The National Assembly is the cornerstone of our democracy, the privileged seat where the elected Members perform their role as legislators and overseers, where our society's major orientations are developed, where debates are held on issues of public interest and where decisions are made that directly impact the lives of all Quebecers. To fulfill its democratic mandate, the National Assembly is represented by 125 Members freely elected by their fellow citizens. As of February 1, the distribution of seats in the House were as follows: 68 members of the Quebec Liberal Party forming the government, 28 members of the Parti Québécois forming the Official Opposition, 21 members of the Coalition Avenir Québec forming the Second Opposition Group, and 8 independent members, including 3 members of Québec solidaire.

The National Assembly has 11 standing committees that are responsible for examining issues within their respective areas of competence. A considerable amount of parliamentarians' work takes place in these committees. Between April 1 and December 31, 2017, a full 341 committee sessions were held, totalling 1,007 hours touching on 103 different mandates. Furthermore, the largest proportion of committee work is taken up with the study of proposed legislation. Over 666 hours were devoted to this task during this period, which led to the adoption of 35 bills, 21 of which unanimously.

Like last year, the project to build the reception pavilion will occupy our focus in the coming months. In fact, we are gearing up to complete this work for the official inauguration, in spring 2019, of this new space whose inventive design marries modernity with tradition, security and accessibility. Two other events are likely to keep the National Assembly in the spotlight. In July 2018, Québec will host the 44th annual session of the Parliamentary Assembly of La Francophonie (APF), of which I am honoured to be President until 2019. This session will bring together 250 parliamentarians to debate issues of timely importance to the Francophone community. Lastly, it should be noted that the adoption in 2013 of the bill to hold fixed-date elections every four years, specifically the first Monday of October, will in 2018 see the current House dissolve and make way for the 42nd legislature. It will be time for Quebecers to exercise their democratic right to vote.

In closing, please note that the 2018-2019 expenditure budget and the appropriations compiled in this edition are for information purposes, as the final adoption of this document, as well as any necessary forthcoming corrections, are at the discretion of the Office of the National Assembly. I ardently hope that the reading of the National Assembly's Annual Expenditure Management Plan and appropriations highlights the judicious use of public funds allocated to the legislative and democratic authority.

JACQUES CHAGNON

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

PRESENTATION OF THE NATIONAL ASSEMBLY

The mission of the National Assembly is to enact laws in its areas of jurisdiction, to control the actions of the Government, and to debate matters of public interest.

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute directly to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and by voting on their adoption.

As controllers of government action, Members have several means of questioning the Government about its actions, such as the oral question period, the end of session debates and the annual study of department and body appropriations. In this regard, Members exercise continuous control over executive power and public administration. This process renders the Government and its administration accountable to the National Assembly and its committees.

In addition to their role as legislators and controllers of government activity, Members also perform an important function as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly enacts legislation having a mandatory effect throughout Québec and in areas of jurisdiction recognized by the Constitution. The legislation adopted by the National Assembly consists of public interest laws for general application within Québec society or private legislation for application to a more defined portion of the population.

The National Assembly's autonomy is essential to accomplishing its mission and activities. Within this context of institutional independence, the law gives the National Assembly alone the power to adopt its own procedures and administrative means.

Operating within this autonomy, the administration of the National Assembly provides support services to Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and operation, and the management framework it has adopted.

BUDGETARY CHOICES

The National Assembly's financial resources are allocated to ensure that the services and resources required by the Members reflect their evolving roles and how they perform their duties, both for parliamentary proceedings and their constituency work.

As such, the proposed expenditure budget for the 2018-2019 fiscal year takes into account the evolution of the service offering in the administration of the National Assembly, with continuous focus on openness toward citizens, seeking out best practices, transparency and sound management of the appropriations allocated to it.

BUDGET PLAN

EXPENDITURE BUDGET

The National Assembly expenditure budget is grouped into three programs. These programs, by the appropriations allocated to them, seek to optimize the National Assembly's core activities.

PROGRAM 1

General Secretariat and Legal and Parliamentary Affairs

The objective of this program is to assist the Members of the National Assembly in the performance of their role as legislators and controllers of government activity. Its objective is also to provide services concerning protocol and interparliamentary activities.

The expenditure budget for the 2018-2019 fiscal year under Program 1 is \$11.3 million, up \$0.7 million from the 2017-2018 probable expenditure. This increase is mainly due to increased remuneration and operations budgets.

PROGRAM 2

General Directorate for Administration, Institutional Affairs and the National Assembly Library

The objective of this program is to ensure the necessary support for parliamentarians and administrative units regarding management of financial, human, material and informational resources and to ensure the safety of people and property. Its objective is also to provide services concerning the National Assembly Library, communications, and pedagogical activities.

The expenditure budget for the 2018-2019 fiscal year under Program 2 is \$56.5 million, up \$1.8 million from the 2017-2018 probable expenditure. This increase is mainly due to increased remuneration budgets.

PROGRAM 3

Statutory Services for Parliamentarians

The objective of this program is to ensure that Members have the necessary resources for carrying out their duties, both at the Parliament Building in Québec City and in their constituency office. The expenditure budgets essentially deal with the remuneration of parliamentarians and political staff at the National Assembly and the operating budget allocated to them.

The proposed expenditure budget for the 2018-2019 fiscal year under Program 3 is set at \$71.8 million, down \$0.2 million from the 2017-2018 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and Legal and Parliamentary Affairs	11,316.2	675.1	10,641.1	10,641.1
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	56,506.1	1,759.3	54,746.8	54,746.8
3. Statutory Services for Parliamentarians	71,753.2	(244.4)	71,997.6	71,997.6
Total	139,575.5	2,190.0	137,385.5	137,385.5

CAPITAL BUDGET

The forecast capital expenditures of the National Assembly planned for 2018-2019 aim to meet the needs of its clientele:

- Improve services to Members on an ongoing basis;
- Improve accessibility and information to citizens;
- Ensure a healthy work environment for staff members.

The projects mainly concern the outfitting of an archives vault, the architectural lighting of the Parliament Building in Québec City, the restoration of certain National Assembly buildings and several information technology development projects, including purchasing computer and broadcasting equipment.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	2,747.4	(527.6)	3,275.0
Information Resource Assets	4,951.6	(523.4)	5,475.0
Loans, Investments, Advances and Others	100.0	-	100.0
Total	7,799.0	(1,051.0)	8,850.0

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. General Secretariat and Legal and Parliamentary Affairs	11,316.2	-	-	11,316.2	10,641.1
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	56,506.1	7,025.0	7,699.0	57,180.1	56,471.8
3. Statutory Services for Parliamentarians	71,753.2	-	100.0	71,853.2	72,097.6
	139,575.5	7,025.0	7,799.0	140,349.5	139,210.5
Less: Permanent Appropriations				140,349.5	139,210.5
Appropriations to be Voted				-	-

Under the Act respecting the National Assembly (CQLR, chapter A-23.1), the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
Expenditure Budget		
Remuneration	102,408.5	100,304.6
Operating	37,117.0	37,030.9
Transfer	50.0	50.0
Total	139,575.5	137,385.5
Capital Budget		
Fixed Assets	2,747.4	3,275.0
Information Resource Assets	4,951.6	5,475.0
Loans, Investments, Advances and Others	100.0	100.0
Total	7,799.0	8,850.0

Program 1

General Secretariat and Legal and Parliamentary Affairs

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. General Secretariat and Legal Affairs	3,061.2	-	-	3,061.2	2,374.5
2. Parliamentary Affairs	8,255.0	-	-	8,255.0	8,266.6
	11,316.2	-	-	11,316.2	10,641.1
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				3,061.2	2,374.5
Element 2				8,255.0	8,266.6
Appropriation to be Voted				-	-

The objective of this program is to assist the Members of the National Assembly in the performance of their role as legislators and controllers of government activity. Its objective is also to provide services concerning protocol and interparliamentary activities.

Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
Expenditure Budget				
Remuneration	2,683.8	6,417.0	9,100.8	8,859.8
Operating	377.4	1,838.0	2,215.4	1,781.3
	3,061.2	8,255.0	11,316.2	10,641.1

Program 2

General Directorate for Administration, Institutional Affairs and the National Assembly Library

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Institutional Affairs and the National Assembly Library	9,362.2	-	-	9,362.2	9,434.3
2. Administrative Affairs and Security	47,143.9	7,025.0	7,699.0	47,817.9	47,037.5
	56,506.1	7,025.0	7,699.0	57,180.1	56,471.8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				9,362.2	9,434.3
Element 2				47,817.9	47,037.5
Appropriation to be Voted				-	-

The objective of this program is to ensure the necessary support for parliamentarians and administrative units regarding management of financial, human, material and informational resources and to ensure the safety of people and property. Its objective is also to provide services concerning the Library, communications, protocol and interparliamentary activities, and pedagogical activities.

Allotment by Supercategory

(thousands of dollars)

	Elements		2018-2019	2017-2018
	1	2		
Expenditure Budget				
Remuneration	7,590.7	29,743.4	37,334.1	35,546.9
Operating	1,771.5	17,400.5	19,172.0	19,199.9
	9,362.2	47,143.9	56,506.1	54,746.8
Capital Budget				
Fixed Assets	-	2,747.4	2,747.4	3,275.0
Information Resource Assets	-	4,951.6	4,951.6	5,475.0
	-	7,699.0	7,699.0	8,750.0

Program 3 Statutory Services for Parliamentarians

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. Indemnities and Allocations for Parliamentarians	30,054.6	-	100.0	30,154.6	30,189.7
2. Members and Members' Staff Expenditures	29,570.5	-	-	29,570.5	29,777.2
3. Research Services for Political Parties	2,939.1	-	-	2,939.1	2,833.9
4. Pension Plan of the Members of the National Assembly	9,189.0	-	-	9,189.0	9,296.8
	71,753.2	-	100.0	71,853.2	72,097.6

Less:

Permanent Appropriations

Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (CQLR, chapter C-52.1)

Element 1	16,040.3	15,727.6
Element 4	9,189.0	9,296.8

Act respecting the National Assembly, (CQLR, chapter A-23.1)

Element 1	14,114.3	14,462.1
Element 2	29,570.5	29,777.2
Element 3	2,939.1	2,833.9

Appropriation to be Voted

- -

The objective of this program is to ensure that Members have the necessary resources for carrying out their duties, both at the Parliament Building in Québec City and in their constituency office.

Allotment by Supercategory

(thousands of dollars)

	Elements				2018-2019	2017-2018
	1	2	3	4		
Expenditure Budget						
Remuneration	17,300.1	26,545.4	2,939.1	9,189.0	55,973.6	55,897.9
Operating	12,754.5	2,975.1	-	-	15,729.6	16,049.7
Transfer	-	50.0	-	-	50.0	50.0
	30,054.6	29,570.5	2,939.1	9,189.0	71,753.2	71,997.6
Capital Budget						
Loans, Investments, Advances and Others	100.0	-	-	-	100.0	100.0
	100.0	-	-	-	100.0	100.0

Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Appropriations	50.0	50.0
Total	50.0	50.0

Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Non-profit Bodies	50.0	50.0
Total	50.0	50.0

Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	50.0	50.0
Total	50.0	50.0

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

ANNUAL EXPENDITURE MANAGEMENT PLANS

THE PUBLIC PROTECTOR

PRESENTATION OF THE PUBLIC PROTECTOR

Appointed by and reporting to the Members of the National Assembly, the person appointed as the Public Protector acts impartially and with the independent status required to perform their functions. In performing their duties, the Public Protector is assisted by two Deputy Public Protectors, appointed by the Government, upon the Public Protector's recommendation.

The Public Protector's mission is to ensure that individuals and their rights are respected, that reparation is made for any harm caused to individuals by the acts or omissions of public services, and to ensure the integrity of the public sector.

Operating within the framework established by the Public Protector Act (CQLR, chapter P-32) and the Act respecting the Health and Social Services Ombudsman (CQLR, chapter P-31.1), the Public Protector intervenes with departments and bodies of the Gouvernement du Québec whose staff are appointed according to the Public Service Act (CQLR, chapter F-3.1.1). This includes Québec detention facilities and specific bodies mentioned in the Public Protector's constituting Act. As a second and final recourse, or in response to a report, the Public Protector intervenes with institutions in the health and social services network (establishments, or any and all resources used for the delivery of health services and social services; community organizations; pre-hospital emergency services; and residences for seniors and vulnerable individuals). In order to rectify situations that pose harm to an individual or group of individuals, the Public Protector makes recommendations to the institution in question, indicating the measures required to correct any errors, negligence, abuse or failures it has observed.

Furthermore, under the Act to facilitate the disclosure of wrongdoings relating to public bodies (S.Q. 2016, chapter 34), the Public Protector, since the coming into force of the Act on May 1, 2017, is the body in charge of dealing with any disclosure of wrongdoings relating to public bodies submitted to it by staff or any other person. The Public Protector also processes complaints about reprisals resulting from these disclosures. It makes any recommendations considered appropriate in a report to the highest ranking administrative official within the public body concerned. It is also responsible for administering a legal advice service.

If, after making a recommendation, the institution of the Public Protector considers that no satisfactory action has been taken to remedy the situation acceptably within a reasonable time, it may notify the Government. If deemed appropriate, the Public Protector may also present the case in a special report or in its annual report to the National Assembly.

As part of its efforts to remedy harmful situations observed in the course of their duties and prevent their recurrence, the Public Protector may bring to the attention of the institution in question any legislative, regulatory or administrative reforms it considers of general interest. Within the same context, the Public Protector examines proposed legislation and regulations.

Lastly, the Public Protector may publicly comment on any report it has submitted to the National Assembly or on any action it has taken if it deems such an initiative to be of public interest.

BUDGETARY CHOICES

In 2018-2019, the budgetary choices of the Public Protector will be based primarily on four investigative mandates:

- With regard to the departments and bodies of the Gouvernement du Québec;
- With regard to the health and social services network;
- With regard to the detention facilities of Québec;
- Regarding the disclosure of wrongdoings by public bodies.

Handling individual complaints is a primary function of the Public Protector, who interprets and defends the balance between legality and legitimacy when attempting to resolve the issues brought before it, in seeking out an equitable solution.

The following key actions in this regard are:

- Investigations leading to individual settlements;
- Intercession with public authorities in favour of individuals;
- Initiatives to resolve collective and multi-sector problem situations;
- Monitoring the effective implementation of its recommendations.

While the handling of individual complaints cannot always, by itself, produce the maximum impact that the Public Protector must have for correcting identified errors or injustices, it does provide a documented perspective on the dysfunctions to be addressed to improve the quality of public services. The Public Protector Act and the Act respecting the Health and Social Services Ombudsman assign a preventive role to the Public Protector, enabling them to fully carry out their mission. In this role, the Public Protector uses the various means of action at its disposal to address problems at their root and contribute to improving the quality of public services.

The main actions planned to accomplish this part of the mandate are:

- Studying proposed legislation and regulations;
- Submitting information and arguments to Parliamentary committee members;
- Monitoring the effective implementation of recommendations, and reporting on their follow-up to parliamentarians;
- Special interventions and reports to the National Assembly as well as the Government or one of its members.

The Public Protector is also required, in the area of public integrity and under the Act to facilitate the disclosure of wrongdoings relating to public bodies, to verify or investigate any disclosure of wrongdoings as well as complaints about reprisals.

Once these audits, inspections or investigations have been concluded, the Public Protector may make any recommendations considered appropriate to correct the situation.

Under this Act, the Public Protector provides access to legal advice to any person making or wishing to make a disclosure. Access to legal advice may also be offered to persons cooperating in an audit, inspection or investigation or to persons who believe reprisals have been taken against them.

The main actions planned in the area of public integrity are as follows:

- Audits, inspections or investigations of disclosures of wrongdoings and complaints regarding reprisals;
- Report to the highest ranking administrative official within the public body concerned or, if warranted by the circumstances, the minister responsible for that body or to the Government or the National Assembly;
- Monitoring the effective implementation of recommendations;
- Administration of a legal advice service.

It is important to note that all of the actions envisioned in the annual expenditure management plan are aligned with the commitments described in the Statement of Services for the Public and in the operational objectives of the 2018-2023 Strategic Plan.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

The Public Protector

This program allows the Public Protector to protect individuals from abuse, error, negligence, violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed. This program also allows the Public Protector to monitor the integrity of the public sector by conducting audits, inspections and investigations following a disclosure of wrongdoings or of complaints regarding reprisals and to make any recommendations considered appropriate.

The expenditures of the Public Protector are set at \$17.9 million for the 2018-2019 fiscal year, an increase of \$0.3 million from 2017-2018. This increase is mainly due to the increase in salary and operating expenses.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	17,884.2	328.3	17,555.9	17,555.9
Total	17,884.2	328.3	17,555.9	17,555.9

CAPITAL BUDGET

Due to a change in office location, the Public Protector is planning to purchase furniture during the year as part of the rearrangement of its workspace. The Public Protector will also renew certain IT infrastructure (servers and equipment) to maintain network stability.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	280.0	250.0	30.0
Information Resource Assets	75.0	(250.0)	325.0
Loans, Investments, Advances and Others	-	-	-
Total	355.0	-	355.0

THE AUDITOR GENERAL

PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly and works closely with the parliamentary committees. Their mission is to contribute, through audits and other work, to better management of resources and to parliamentary control for the benefit of Québec citizens. To achieve this mission, two types of work are primarily performed.

The first type is the financial audit, which includes an audit of financial statements and of other financial information. This type of work is intended to provide reasonable assurance that the statements or information are free from material misstatements. In this sector, the Auditor General's jurisdiction extends to the funds and other public property of the Government. The Auditor General may also, at their discretion, audit health and social services establishments and educational institutions.

Performance audits focus on the quality and operation of the systems and processes used by the entities to ensure that the resources available to them are used economically, efficiently and effectively. They also include missions related to the implementation of the Sustainable Development Act (CQLR, chapter D-8.1.1). Over and above the entities that fall under the financial audit, the Auditor General's jurisdiction encompasses all the public and government bodies that do not produce financial statements. It also includes audits on the use of subsidies by recipients, when such subsidies were granted by a public or government body.

Special attention is paid to operational compliance with statutes, regulations, policies and guidelines. This type of audit is usually done as part of performance or financial audits.

The Auditor General also has the mandate of formulating an opinion on the plausibility of forecasts and assumptions presented in the pre-election report published by the Minister of Finance. In addition to this work, the Government or the Conseil du trésor may entrust the Auditor General with special audits in any area that fall within their jurisdiction. Lastly, the Auditor General can accept or turn down a special audit pursuant to a resolution by the National Assembly.

BUDGETARY CHOICES

The budgetary choices support the activities that are essential for carrying out the Auditor General's mission to perform audits. Financial resources are allocated among activities related to financial audits, performance audits and support activities.

For comparative purposes, in 2016-2017 (most recent actual data), 75% of financial resources were allocated to audit activities, and 25% were allocated to professional and administrative support (6% and 14% respectively) and training activities (5%).

The financial statement audits are generally determined by the entities' incorporating acts.

The resources invested in these audits are affected by changes in accounting standards, events specific to the year and the financial statements' level of complexity. In addition, the Auditor General sometimes uses contractual resources or the services of a chartered professional accounting firm from the private sector to conduct all or part of a financial statement audit.

The legislative modifications made to the Auditor General's incorporating act in April 2015 mean that the Auditor General will annually carry out work to formulate an opinion on the plausibility of the forecasts and assumptions presented in the pre-election report that the Minister of Finance will publish in 2018.

Lastly, the decision to undertake a performance audit or to carry out work on matters of a financial nature remains at the discretion of the Auditor General.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 2

The Auditor General

The objective of this program is to enable the Auditor General to carry out audits of financial statements, audits of operational compliance with statutes, regulations, policies and guidelines, and performance audits, in particular those pertaining to the enforcement of the Sustainable Development Act (CQLR, chapter D-8.1.1). The Auditor General's jurisdiction extends to all government and public bodies, to health and social services establishments and educational institutions, and to grant recipients. This program also provides the Auditor General with a way of communicating their findings to the National Assembly.

The Auditor General's expenditure budget is set at \$32.2 million in 2018-2019, compared with the 2017-2018 probable expenditure of \$30.7 million. This \$1.5-million variation is mainly due to the number of vacant positions to be filled and to pay scale increases.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. The Auditor General	32,186.8	1,481.2	30,705.6	30,705.6
Total	32,186.8	1,481.2	30,705.6	30,705.6

Under the Auditor General Act (CQLR, chapter V-5.01), the Auditor General's expenditure budget is presented subject to the approval of the Office of the National Assembly.

CAPITAL BUDGET

The 2018-2019 capital budget will be used mainly for the following projects:

- The acquisition of equipment and outfitting resulting from the new lease for the offices of the Auditor General in Montréal (the most significant project);
- Purchasing equipment required to implement the IT recovery plan in the event of a major incident.

Capital Budget (thousands of dollars)

	2018-2019		2017-2018
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	895.5	845.5	50.0
Information Resource Assets	261.0	(289.0)	550.0
Loans, Investments, Advances and Others	-	-	-
Total	1,156.5	556.5	600.0

Under the Auditor General Act, the Auditor General's capital budget is presented subject to the approval of the Office of the National Assembly.

THE CHIEF ELECTORAL OFFICER

PRESENTATION OF THE CHIEF ELECTORAL OFFICER

The Chief Electoral Officer is an independent institution reporting directly to the National Assembly.

The mission of the Chief Electoral Officer is to ensure elections and referendums are held, ensure political financing rules are followed, guarantee full exercise of voting rights and promote the democratic values of Québec society.

As it is responsible for provincial elections, the institution provides training for election staff and updates the information in the permanent list of electors. It revises the list of electors and carries out all the steps leading to the holding of elections. It issues directives on how the law is applied.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it offers its support to the returning officers in the planning of their event.

As concerns the financing of political parties and control of election spending, the institution authorizes political entities to raise contributions and pay expenses. It ascertains that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, as well as for municipal treasurers and directors general of school boards. It also checks and reviews financial reports and election expenditure reports. Provincially, it administers the payment of contributions and the government funding granted to political entities.

It has the powers to institute inquiries to enforce the laws for which it is responsible and acts as a prosecutor to sanction any contravention of these laws. In this regard, it is responsible for keeping a criminal registry.

In the area of electoral representation, it provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

BUDGETARY CHOICES

The first budgetary choice involves organizing and holding the next provincial general elections, scheduled for a fixed date that should be October 1, 2018. A \$90.0-million budget will be allocated for election staff remuneration, election logistics in 125 ridings, communications with voters and the public as well as reimbursement of election expenses and public funding of elections. This budget will also be used to complete the final preparatory activities in the ridings as well as finalize the resupply of election materials.

The second budgetary choice involves carrying out activities in connection with the general school elections on November 4, 2018. The work for which a \$1.9-million budget has been allocated mainly concerns an information campaign, sending a notice to each address for which no electors are listed on the electoral list and training both the directors general of school boards as well as the candidates' official agents.

The third budgetary choice involves the quality of the permanent list of electors and the work of the Permanent board of revisors, for which a budget of \$1.8 million has been allocated. For these first three budgetary choices, the Chief Electoral Officer is continuing to pursue its objective of achieving excellence in organizing and holding elections. These budgetary choices are in line with the institution's first strategic orientation, which is to ensure that elections run smoothly and citizen participation is optimal.

The fourth budgetary choice is related to activities to ensure that the rules for financing political parties are followed and encourage the people involved to apply sound practices in this area. These activities are intended to optimize the knowledge of stakeholders through preventive measures focused on their compliance with legal obligations and to strengthen control activities for political financing. In the case of alleged violations of electoral legislation provisions, investigations are conducted to determine whether offences have been committed and, where applicable, penal proceedings are instituted. A \$6.2-million budget has been earmarked for the Chief Electoral Officer's second strategic orientation, which is to uphold the integrity, transparency and fairness of political financing.

The fifth budgetary choice involves maintaining and upgrading technological infrastructure and mission systems and continuing to implement the risk mitigation plan. The 9.8-million budget allocated to the management of the institution's information resources will help address the challenges of process optimization and technological evolution in support of its mission. In addition, implementing more robust systems will allow the Chief Electoral Officer to consolidate internal processes and implement its fifth strategic orientation, which is to be an efficient and environmentally responsible institution.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 3

Administration of the Electoral System

The expenditure budgets of the Chief Electoral Officer and of the CRE are in Program 3 of the "Persons Appointed by the National Assembly" portfolio, Administration of the Electoral System. The objective of this program is to implement legislation respecting election and referendum administration and political financing.

The 2018-2019 expenditure budget for Administration of the Electoral System is set at \$133.1 million, or \$83.0 million higher than the 2017-2018 probable expenditure. This increase is mainly due to expenditures for the provincial general elections to be held in 2018.

Of the 2018-2019 expenditure budget, \$26.7 million is earmarked for transfer expenditures to provide financial support to political entities, of which \$16.0 million is applicable to the provincial general elections.

The budget forecasts of the Chief Electoral Officer that appear in the 2018-2019 expenditure budget are presented for information purposes. Any amounts necessary for the Chief Electoral Officer to hold by-elections during the year would have to be added.

A parliamentary committee is responsible for approving these amounts in the study of budget forecasts and the preliminary financial report, and then submitting its report to the National Assembly.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	133,116.2	83,045.9	50,070.3	50,070.3
Total	133,116.2	83,045.9	50,070.3	50,070.3

CAPITAL BUDGET

The 2018-2019 capital budget will be used to reinforce the technology infrastructure, continue the implementation of the risk mitigation plan as well as develop and upgrade information systems.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	100.0	-	100.0
Information Resource Assets	1,700.0	100.0	1,600.0
Loans, Investments, Advances and Others	-	-	-
Total	1,800.0	100.0	1,700.0

THE LOBBYISTS COMMISSIONER

PRESENTATION OF THE LOBBYISTS COMMISSIONER

Appointed by the National Assembly and reporting to it, in order to preserve complete independence, the Lobbyists Commissioner's mission is to enforce the Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011) and the Code of conduct for Lobbyists (Code) and promote transparency and sound lobbying practices in approaching public officials in parliamentary, government and municipal institutions.

BUDGETARY CHOICES

ORIENTATION 1

Have stakeholders assume their roles in lobbying activities

The Lobbyists Commissioner plans to continue supporting lobbyists and public officials and raise awareness of influential communication among all stakeholders. Its objective is also to improve the institution's communication tools.

Actions envisioned

- Raise awareness among and support lobbyists, companies and organizations to ensure compliance with the Act and the Code;
- Raise awareness among and support public officials to encourage them to assume their roles in achieving the objectives of the Act;
- Improve the institution's communication tools.

ORIENTATION 2

Increase our ability to monitor and control, and act more firmly

To improve compliance with legislative provisions governing lobbying activities, the Lobbyists Commissioner will see to tightening the monitoring mechanisms in all of the institution's activity sectors, to reducing file processing times, and to undertaking a greater number of audits and investigations.

Actions envisioned

- Tighten the mechanisms for monitoring and following up on registrations in all sectors of the institution;
- Increase the number of audits or investigations as requested by the Lobbyists Commissioner while maintaining the number of cases to be monitored;
- Act more firmly with offenders;
- Reduce processing times and the time spent on carrying out monitoring, auditing and investigation activities.

ORIENTATION 3**Increase the institution's capacity for action and the quality of its services**

The Lobbyists Commissioner intends to review its operational and management processes. It will establish and implement a strategy for improving the quality of its services to better meet the needs of its clients.

Actions envisioned

- Optimize certain operational and management processes to improve the institution's efficiency and effectiveness;
- Implement a strategy to improve the quality of services.

BUDGET PLAN**EXPENDITURE BUDGET****PROGRAM 4****The Lobbyists Commissioner**

The Lobbying Transparency and Ethics Act, was unanimously enacted by the National Assembly on June 13, 2002. It is designed to contribute to improving the quality of democratic life and building public confidence in parliamentary, government and municipal institutions and in their leaders.

The Lobbyists Commissioner expenditure budget is set at \$3.5 million for 2018-2019. However, it is important to note that the Lobbyists Commissioner prepares their annual budget forecasts and submits them to the Office of the National Assembly for approval pursuant to section 35 of the Lobbying Transparency and Ethics Act.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	3,546.3	65.4	3,480.9	3,480.9
Total	3,546.3	65.4	3,480.9	3,480.9

CAPITAL BUDGET

The capital budget is dedicated to reinforcing the technology infrastructure, and developing and upgrading information systems.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	-	-	-
Information Resource Assets	25.0	-	25.0
Loans, Investments, Advances and Others	-	-	-
Total	25.0	-	25.0

THE ETHICS COMMISSIONER

PRESENTATION OF THE ETHICS COMMISSIONER

In support of the basic principles of democracy, the Code of ethics and conduct of the Members of the National Assembly (CQLR, chapter C-23.1) (Code) provides the population and elected representatives with important ethical guarantees governing the performance of the office of Members, of members of the Conseil exécutif and of political staff members subject to the Rules of conduct applicable to the staff of Members and House officers of the National Assembly (Rules) and to the Regulation respecting the rules of conduct applicable to the office staff of ministers (CQLR, chapter C-23.1, r. 2) (Regulation). The Ethics Commissioner is called upon to perform prevention, advisory and training duties. Through their investigations, they ensure the respect of these ethical obligations. As required, guidelines are published and training activities organized.

BUDGETARY CHOICES

The Ethics Commissioner's entire budget is dedicated to the application of the Code, the Rules and the Regulation. To this end, a significant portion of the Commissioner's activities involves making recommendations on ethics and conduct matters to elected representatives and their staff, as well as investigations conducted by the Commissioner or at the request of a Member of the National Assembly.

The data used by the Ethics Commissioner does not allow allocating the budget based on activities related to applying the Code, Rules or Regulation, nor to distinguishing between advisory, training and investigation work in the area of ethics and conduct work, nor to targeting other orientations.

Action envisioned

In pursuing its set objectives, the Ethics Commissioner intends to take measures to closely monitor expenses related to remuneration, operations and capital assets applied since the Code came into effect, while ensuring to meet its defined objectives.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 5

The Ethics Commissioner

This program allows the Ethics Commissioner to apply the Code, the Regulation and the Rules.

The Ethics Commissioner began their activities on January 5, 2011. An expenditure budget of \$1.3 million is in place for 2018-2019 to meet the stated objectives.

These expenditures are allocated as follows: \$0.9 million for remuneration of staff levels composed, in particular, of specialized professionals, and \$0.4 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for operations.

Expenditure Budget by Program

(thousands of dollars)

	2018-2019		2017-2018	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	1,251.9	34.0	1,217.9	1,217.9
Total	1,251.9	34.0	1,217.9	1,217.9

Under the Code of ethics and conduct of the Members of the National Assembly, the expenditure budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

CAPITAL BUDGET

The 2018-2019 capital budget involves the amounts that will be required to acquire office material and equipment.

Capital Budget

(thousands of dollars)

	2018-2019		2017-2018
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	15.0	-	15.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Others	-	-	-
Total	15.0	-	15.0

Under the Code of ethics and conduct of the Members of the National Assembly, the capital budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

APPROPRIATIONS

Persons Appointed by the National Assembly

Allotment by Program

(thousands of dollars)

	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. The Public Protector	17,884.2	675.0	355.0	17,564.2	17,235.9
2. The Auditor General	32,186.8	525.0	1,156.5	32,818.3	30,855.6
3. Administration of the Electoral System	133,116.2	1,450.0	1,800.0	133,466.2	50,407.3
4. The Lobbyists Commissioner	3,546.3	55.0	25.0	3,516.3	3,450.9
5. The Ethics Commissioner	1,251.9	33.0	15.0	1,233.9	1,187.9
	187,985.4	2,738.0	3,351.5	188,598.9	103,137.6
Less:					
Permanent Appropriations				135,146.0	52,041.1
Appropriations to be Voted				53,452.9	51,096.5

Allotment by Supercategory

(thousands of dollars)

	2018-2019	2017-2018
Expenditure Budget		
Remuneration	114,779.4	65,405.1
Operating	46,467.2	26,409.5
Transfer	26,738.8	11,216.0
Total	187,985.4	103,030.6
Capital Budget		
Fixed Assets	1,290.5	195.0
Information Resource Assets	2,061.0	2,500.0
Total	3,351.5	2,695.0

Program 1 The Public Protector

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. The Public Protector	17,884.2	675.0	355.0	17,564.2	17,235.9
Less:					
Permanent Appropriations					
Public Protector Act, (CQLR, chapter P-32)					
Element 1				445.9	445.9
Appropriation to be Voted				17,118.3	16,790.0

This program allows the Public Protector to protect individuals from abuse, error, negligence, violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed.

Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
Expenditure Budget			
Remuneration	13,864.2	13,864.2	13,601.0
Operating	4,020.0	4,020.0	3,954.9
	17,884.2	17,884.2	17,555.9
Capital Budget			
Fixed Assets	280.0	280.0	30.0
Information Resource Assets	75.0	75.0	325.0
	355.0	355.0	355.0

Program 2 The Auditor General

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. The Auditor General	32,186.8	525.0	1,156.5	32,818.3	30,855.6
Appropriation to be Voted				32,818.3	30,855.6

The objective of this program is to enable the Auditor General to carry out audits of financial statements, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and performance audits, including audits pertaining to the enforcement of the Sustainable Development Act (CQLR, chapter D-8.1.1). The Auditor General's jurisdiction extends to all government and public bodies, to the health and social services and education networks, and to grant recipients. This program also provides the Auditor General with a way of communicating his findings to the National Assembly.

Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
Expenditure Budget			
Remuneration	24,924.0	24,924.0	24,538.4
Operating	7,262.8	7,262.8	6,167.2
	32,186.8	32,186.8	30,705.6
Capital Budget			
Fixed Assets	895.5	895.5	50.0
Information Resource Assets	261.0	261.0	550.0
	1,156.5	1,156.5	600.0

Program 3 Administration of the Electoral System

(thousands of dollars)

Elements	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. Internal Management and Support	30,292.8	745.0	600.0	30,147.8	27,425.3
2. Commission de la représentation électorale	6.1	-	-	6.1	55.7
3. Electoral Activities	102,817.3	705.0	1,200.0	103,312.3	22,926.3
	133,116.2	1,450.0	1,800.0	133,466.2	50,407.3
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				30,147.8	27,425.3
Element 2				6.1	55.7
Element 3				103,312.3	22,926.3
Appropriation to be Voted				-	-

The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

Allotment by Supercategory (thousands of dollars)

	1	2	Elements 3	2018-2019	2017-2018
Expenditure Budget					
Remuneration	21,411.0	3.2	51,007.4	72,421.6	23,777.8
Operating	8,881.8	2.9	25,071.1	33,955.8	15,076.5
Transfer	-	-	26,738.8	26,738.8	11,216.0
	30,292.8	6.1	102,817.3	133,116.2	50,070.3
Capital Budget					
Fixed Assets	100.0	-	-	100.0	100.0
Information Resource Assets	500.0	-	1,200.0	1,700.0	1,600.0
	600.0	-	1,200.0	1,800.0	1,700.0

Program 4

The Lobbyists Commissioner

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appro- priations	2017-2018 Appro- priations
1. The Lobbyists Commissioner	3,546.3	55.0	25.0	3,516.3	3,450.9
Appropriation to be Voted				3,516.3	3,450.9

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
Expenditure Budget			
Remuneration	2,706.8	2,706.8	2,653.7
Operating	839.5	839.5	827.2
	3,546.3	3,546.3	3,480.9
Capital Budget			
Information Resource Assets	25.0	25.0	25.0
	25.0	25.0	25.0

Program 5 The Ethics Commissioner

(thousands of dollars)

Element	2018-2019 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2018-2019 Appropriations	2017-2018 Appropriations
1. The Ethics Commissioner	1,251.9	33.0	15.0	1,233.9	1,187.9
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1)					
Element 1				1,233.9	1,187.9
Appropriation to be Voted				-	-

This program allows the Ethics Commissioner to apply the Code of ethics and conduct of the Members of the National Assembly, the Rules of conduct applicable to the Staff of Members and House officers of the National Assembly and the Regulation respecting the rules of conduct applicable to the office staff of ministers.

Allotment by Supercategory

(thousands of dollars)

	Element	2018-2019	2017-2018
	1		
Expenditure Budget			
Remuneration	862.8	862.8	834.2
Operating	389.1	389.1	383.7
	1,251.9	1,251.9	1,217.9
Capital Budget			
Fixed Assets	15.0	15.0	15.0
	15.0	15.0	15.0

Transfer Appropriations

(thousands of dollars)

	2018-2019	2017-2018
Program 3 - Administration of the Electoral System		
Financing of Political Parties	26,738.8	11,216.0
Total	26,738.8	11,216.0

Allotment by Beneficiary

(thousands of dollars)

	2018-2019	2017-2018
Non-profit Bodies	26,738.8	11,216.0
Total	26,738.8	11,216.0

Allotment by Expenditure Category

(thousands of dollars)

	2018-2019	2017-2018
Support	26,738.8	11,216.0
Total	26,738.8	11,216.0

