EXPENDITURE BUDGET
2019 • 2020

VOL. 6

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

Votre gouvernement

Québec

EXPENDITURE
BUDGET
2019 • 2020

VOL. 6

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

for the fiscal year ending
March 31, 2020

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

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Expenditure Budget 2019-2020
Estimates and Annual Expenditure Management Plans
of the National Assembly and Persons Appointed
by the National Assembly

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ASSEMBLÉE NATIONALE
DU QUÉBEC

MESSAGE FROM THE PRESIDENT
OF THE NATIONAL ASSEMBLY OF QUÉBEC

I am proud to present my first National Assembly's annual expenditure management plan and appropriations for 2019-2020. This includes both a portrait of our governance and a budgetary exercise. It is with much enthusiasm that I share with you my vision of how we—parliamentarians and administrators—intend to evolve our institution and its numerous symbols in the coming years.

The 2018 general elections led to changes in the composition of the National Assembly, with the 42nd legislature welcoming new faces and seeing an increase in the representation of women. Of the 125 elected parliamentarians, the Québec population chose a record 54 women, an extremely encouraging number. On February 1, the distribution of seats in the House was as follows: 75 parliamentarians of the Coalition Avenir Québec forming the government, 29 parliamentarians from the Liberal Party forming the Official Opposition, 10 parliamentarians belonging to the Parti Québécois forming the Second Opposition Group, 10 parliamentarians from Québec solidaire forming the Third Opposition Group, and 1 independent member.

Québec's history is being written day by day at the National Assembly, where parliamentary proceedings are the main focus. This is where parliamentarians carry out their role as legislators, overseers of government action and representatives of their constituency. This work takes place in different rooms, in particular in the Blue Room, and within the 11 parliamentary standing committees, where they discuss matters that fall within their respective jurisdictions.

Our parliament is the place where the Government discusses and decides the fate of our nation. In a few months, we will introduce a new parliamentary precinct. This new space has been designed with the ultimate goal of combining modernity with continuity, security and accessibility. It is also consistent with a desire to make Quebecers and all those who cross its threshold proud. My greatest wish is to make parliament a place where citizens feel at home, and to provide the people who work in and visit the building a unique experience that will enhance their sense of belonging. Rich with history and traditions, the National Assembly will continue to reinvent itself to remain current, relevant and striking, reflecting today's Québec.

The 2019-2020 expenditure budget and appropriations contained in this publication, as well as any necessary forthcoming corrections, where applicable, will shortly be adopted by the Office of the National Assembly. The status of leading government institution differentiates the National Assembly from all the others, as it must be exemplary in every regard and keep our democracy alive and accessible to all. I hope that the following document is a perfect illustration of this.

FRANÇOIS PARADIS

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 2019-2020 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 2019-2020 expenditure budget for this program is set at $11.3 million, essentially the same as the 2018-2019 probable expenditure.

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 2019-2020 expenditure budget for this program is set at $56.8 million, an increase of $0.2 million from the 2018-2019 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 2019-2020 expenditure budget for this program is set at $68.8 million, a decrease of $1.0 million from the 2018-2019 probable expenditure. This decrease is mainly due to a drop in the cost of the pension plans of the Members of the National Assembly.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. General Secretariat and Legal and Parliamentary Affairs	**11,345.1**	28.9	11,316.2	11,316.2
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	**56,750.2**	244.1	56,506.1	56,506.1
3. Statutory Services for Parliamentarians	**68,792.8**	(999.3)	69,792.1	69,792.1
Total	**136,888.1**	**(726.3)**	**137,614.4**	**137,614.4**

CAPITAL BUDGET

The 2019-2020 capital budget is set at $14.7 million, up $4.7 million from 2018-2019.

This upward variation is mainly due to the evolution of Parliament toward a better integration of digital technology opportunities.

The National Assembly is adopting a global capital budget strategy for the years ahead to ensure the evolution of the parliamentary precinct.

The National Assembly is turning toward a secure, innovative Parliament, while remaining open to citizens.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**5,712.5**	1,429.5	4,283.0
Information Resource Assets	**8,880.9**	3,281.9	5,599.0
Loans, Investments, Advances and Others	**100.0**	-	100.0
Total	**14,693.4**	**4,711.4**	**9,982.0**

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Allotment by Program
(thousands of dollars)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. General Secretariat and Legal and Parliamentary Affairs	11,345.1	-	-	**11,345.1**	11,316.2
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	56,750.2	7,025.0	14,593.4	**64,318.6**	59,363.1
3. Statutory Services for Parliamentarians	68,792.8	-	100.0	**68,892.8**	69,892.1
	136,888.1	**7,025.0**	**14,693.4**	**144,556.5**	**140,571.4**
Less:					
Permanent Appropriations				**144,556.5**	140,571.4
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)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	**98,889.6**	100,447.4
Operating	**37,948.5**	37,117.0
Transfer	**50.0**	50.0
Total	**136,888.1**	**137,614.4**
Capital Budget		
Fixed Assets	**5,712.5**	4,283.0
Information Resource Assets	**8,880.9**	5,599.0
Loans, Investments, Advances and Others	**100.0**	100.0
Total	**14,693.4**	**9,982.0**

Program 1
General Secretariat and Legal and Parliamentary Affairs

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. General Secretariat and Legal Affairs	3,066.2	-	-	**3,066.2**	3,061.2
2. Parliamentary Affairs	8,278.9	-	-	**8,278.9**	8,255.0
	11,345.1	**-**	**-**	**11,345.1**	**11,316.2**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**3,066.2**	3,061.2
Element 2				**8,278.9**	8,255.0
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 1	Elements 2	2019-2020	2018-2019
Expenditure Budget				
Remuneration	2,683.8	6,417.0	**9,100.8**	9,100.8
Operating	382.4	1,861.9	**2,244.3**	2,215.4
	3,066.2	**8,278.9**	**11,345.1**	**11,316.2**

Program 2
General Directorate for Administration, Institutional Affairs and the National Assembly Library
(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. Institutional Affairs and the National Assembly Library	9,389.9	-	13.5	**9,403.4**	9,407.2
2. Administrative Affairs and Security	47,360.3	7,025.0	14,579.9	**54,915.2**	49,955.9
	56,750.2	**7,025.0**	**14,593.4**	**64,318.6**	**59,363.1**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**9,403.4**	9,407.2
Element 2				**54,915.2**	49,955.9
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 National Assembly Library, communications, and pedagogical activities.

Allotment by Supercategory
(thousands of dollars)

	Elements 1	Elements 2	2019-2020	2018-2019
Expenditure Budget				
Remuneration	7,590.7	29,923.4	**37,514.1**	37,334.1
Operating	1,799.2	17,436.9	**19,236.1**	19,172.0
	9,389.9	**47,360.3**	**56,750.2**	**56,506.1**
Capital Budget				
Fixed Assets	13.5	5,699.0	**5,712.5**	4,283.0
Information Resource Assets	-	8,880.9	**8,880.9**	5,599.0
	13.5	**14,579.9**	**14,593.4**	**9,882.0**

Program 3
Statutory Services for Parliamentarians

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. Indemnities and Allocations for Parliamentarians	31,181.0	-	100.0	**31,281.0**	30,154.6
2. Members and Members' Staff Expenditures	29,993.2	-	-	**29,993.2**	29,570.5
3. Research Services for Political Parties	2,429.2	-	-	**2,429.2**	2,939.1
4. Pension Plan of the Members of the National Assembly	5,189.4	-	-	**5,189.4**	7,227.9
	68,792.8	**-**	**100.0**	**68,892.8**	**69,892.1**
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				**16,371.9**	16,040.3
Element 4				**5,189.4**	7,227.9
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**14,909.1**	14,114.3
Element 2				**29,993.2**	29,570.5
Element 3				**2,429.2**	2,939.1
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 1	2	3	4	2019-2020	2018-2019
Expenditure Budget						
Remuneration	17,685.7	26,970.4	2,429.2	5,189.4	**52,274.7**	54,012.5
Operating	13,495.3	2,972.8	-	-	**16,468.1**	15,729.6
Transfer	-	50.0	-	-	**50.0**	50.0
	31,181.0	**29,993.2**	**2,429.2**	**5,189.4**	**68,792.8**	**69,792.1**
Capital Budget						
Loans, Investments, Advances and Others	100.0	-	-	-	**100.0**	100.0
	100.0	**-**	**-**	**-**	**100.0**	**100.0**

Transfer Appropriations

(thousands of dollars)

	2019-2020	2018-2019
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Appropriations	**50.0**	**50.0**
Total	**50.0**	**50.0**

Allotment by Beneficiary
(thousands of dollars)

	2019-2020	2018-2019
Non-profit Bodies	**50.0**	50.0
Total	**50.0**	**50.0**

Allotment by Expenditure Category
(thousands of dollars)

	2019-2020	2018-2019
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 by the departments and bodies, the establishments and other bodies of the health and social services network and Québec detention facilities, and thereby participate in improving the quality and integrity of public services.

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 (CQLR, chapter D-11.1), 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 anyone, including staff. Since October 19, 2018, they also deal with certain disclosures relating to municipalities and municipal bodies. The Public Protector also processes complaints about reprisals when they result from a disclosure made to them or to the officer responsible for dealing with disclosures, or when they result from having cooperated in an audit or investigation conducted on the basis of a disclosure. 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 2019-2020, the budgetary choices of the Public Protector will be based primarily on its 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;
- with regard to the disclosure of wrongdoings by public bodies, including certain disclosures relating to municipalities and municipal 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 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;
- making special interventions and reports for 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 about wrongdoings relating to public bodies, including municipalities and municipal bodies. 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. This legal advice service will also be available, as of May 25, 2019, to any person making or wishing to make a disclosure to the Autorité des marchés publics, who cooperates in an audit conducted based on a communication, or who believes 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 Public Protector’s 2019-2020 expenditure budget is set at $18.0 million, an increase of $0.1 million from the 2018-2019 probable expenditure. This increase is mainly due to the increase in salary and operating expenses.

Expenditure Budget by Program
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	Variation (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	**18,020.5**	136.3	17,884.2	17,884.2
Total	**18,020.5**	**136.3**	**17,884.2**	**17,884.2**

CAPITAL BUDGET

The 2019-2020 capital budget is set at $0.4 million, or the same level as 2018-2019. During the year, the Public Protector's 2019-2020 capital budget will mainly be used to renew certain IT infrastructure (servers and equipment) to maintain network stability.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	Variation (2)=(1)-(3)	Capital Budget (3)
Fixed Assets	**50.0**	(230.0)	280.0
Information Resource Assets	**305.0**	230.0	75.0
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 financial statements.

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 falls 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 2017-2018 (most recent actual data), 74% of financial resources were allocated to audit activities, and 26% were allocated to professional and administrative support (6% and 15% 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.

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. 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 $34.1 million in 2019-2020, compared with the 2018-2019 probable expenditure of $31.2 million. This upward variation of $2.9 million is mainly due to the number of vacant positions, many of which were filled at the end of 2018-2019, as well as to the salary and pay scale increases, and salary adjustments associated with the Auditor General’s advisor job class.

Expenditure Budget by Program[1]
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
2. The Auditor General	**34,115.8**	2,878.0	32,186.8	31,237.8
Total	**34,115.8**	**2,878.0**	**32,186.8**	**31,237.8**

[1] 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 2019-2020 capital budget is set at $1.4 million, up $0.2 million from 2018-2019, and 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);
- the overhaul of the Auditor General intranet site;
- various IT tools to create synergy among employees who work in different locations.

Capital Budget[1]
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget	**Variation**	**Capital Budget**
	(1)	(2)=(1)-(3)	(3)
Fixed Assets	**1,010.0**	114.5	895.5
Information Resource Assets	**378.0**	117.0	261.0
Loans, Investments, Advances and Others	**-**	-	-
Total	**1,388.0**	**231.5**	**1,156.5**

[1] 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 2019-2020 expenditure budget of the Chief Electoral Officer is $48.6 million, broken down as follows: 68% of the budget is allocated to internal management activities and support for electoral activities, 9% is dedicated to electoral activities and special mandates, and 23% is earmarked for the financial support of political entities.

The 2019-2020 expenditure budget takes into account an additional amount of $1.2 million for audit and investigation activities following the 2018 provincial general elections. It also includes a $0.5-million intended for a study on remote voting.

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 2019-2020 expenditure budget for Administration of the Electoral System is set at $48.6 million, or $84.5 million lower than the 2018-2019 probable expenditure. This reduction is primarily due to the non-recurrence of expenditures related to the 2018 provincial general elections.

The budget forecasts of the Chief Electoral Officer that appear in the 2019-2020 expenditure budget are presented for information purposes. Any amounts necessary for the Chief Electoral Officer to hold by-elections during the year, or for any new mandate that the National Assembly entrusts to the Chief Electoral Officer or the CRE, 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)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
3. Administration of the Electoral System	**48,602.6**	(84,513.6)	133,116.2	133,116.2
Total	**48,602.6**	**(84,513.6)**	**133,116.2**	**133,116.2**

CAPITAL BUDGET

The 2019-2020 capital budget is set at $2.9 million, up $1.1 million from 2018-2019. This budget will be used to develop and upgrade information systems and improve the technology infrastructure.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**100.0**	-	100.0
Information Resource Assets	**2,750.0**	1,050.0	1,700.0
Loans, Investments, Advances and Others	**-**	-	-
Total	**2,850.0**	**1,050.0**	**1,800.0**

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) (Act) and the Code of conduct for lobbyists (Code), to monitor and control lobbying activities, and to promote the transparency, legitimacy and sound lobbying practices in order to uphold the right to information.

BUDGETARY CHOICES

ORIENTATION 1
Establish a greater public presence to increase awareness of the Act and the actions of the Lobbyists Commissioner

Increase public understanding and awareness of the organization's mission and actions, and garner support for the rules governing lobbying, particularly by playing a proactive role, taking a positive approach within the public arena, and improving synergy with stakeholders.

Actions envisioned

- Garner media and public interest in the objectives of the Act, its rules and the initiatives of the Lobbyists Commissioner;
- Convey a positive message with respect to the governance of lobbying activities;
- Increase public understanding and awareness of the Lobbyists Commissioner's role in preserving public confidence in government institutions;
- Encourage stakeholders to take more effective measures to ensure compliance with applicable rules.

ORIENTATION 2
Be more agile by targeting the most effective powers, intervention tools and actions for enforcing the Act and the Code of conduct

Optimize the use of the powers and tools at the organization's disposal and enhance these to meet the needs of a modern, effective, efficient and agile organization.

Actions envisioned

- Enhance our intelligence capacity in order to better focus our efforts;
- Implement an integrated approach for awareness-raising, monitoring and control by activity sector;
- Identify and prioritize actions according to their scope;
- In the short-term, recommend legislative amendments in order to establish administrative monetary penalties, lengthen statutory limitation periods and transfer responsibility for the lobbyists registry to the Lobbyists Commissioner;
- Once responsibility has been transferred, revamp the lobbyists registry;
- Carry out a process of reflection with the eventual aim of reforming the Act.

ORIENTATION 3
Encourage and support the expression of people's full potential and promote innovation in all of the organization's areas of activity

Improve the organization's overall performance through the fully integrated use of all human, financial and information resources.

Actions envisioned

- Develop a collective intelligence strategy that fosters collaboration and the sharing of expertise among staff members;
- Support innovation, performance and the full use of employees' capabilities;
- Review the business architecture and incorporate fully integrated and tailored information systems;
- Establish a continuing education and support program for our information systems using trained multipliers.

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 2019-2020 expenditure budget for the Lobbyists Commissioner is set at $3.6 million, essentially the same as the 2018-2019 probable expenditure. However, it is important to note that the Lobbyists Commissioner prepares the 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)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
4. The Lobbyists Commissioner	**3,633.4**	87.1	3,546.3	3,546.3
Total	**3,633.4**	**87.1**	**3,546.3**	**3,546.3**

CAPITAL BUDGET

The 2019-2020 capital budget is set at the same level as 2018-2019 and is dedicated to upgrading computer hardware and software.

Capital Budget
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**20.0**	-	20.0
Information Resource Assets	**25.0**	-	25.0
Loans, Investments, Advances and Others	**-**	-	-
Total	**45.0**	**-**	**45.0**

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 general public and elected representatives with important ethical guarantees governing the performance of the office of Member, 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 inquiries, they ensure compliance with these ethical and professional 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 professional conduct to elected representatives and their staff, as well as inquiries 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 inquiry work in the area of ethics, nor to targeting other orientations.

Action envisioned

In pursuing their 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 its defined objectives are met.

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 $1.4 million is in place for 2019-2020 to meet their stated objectives, a decrease of $0.2 million from the 2018-2019 probable expenditure.

These expenditures are allocated as follows: $1.0 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[1]
(thousands of dollars)

	2019-2020		2018-2019	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
5. The Ethics Commissioner	**1,437.3**	(174.8)	1,612.1	1,612.1
Total	**1,437.3**	**(174.8)**	**1,612.1**	**1,612.1**

[1] 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 2019-2020 capital budget involves the amounts that will be required to acquire office material and equipment.

Capital Budget[1]
(thousands of dollars)

	2019-2020		2018-2019
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Fixed Assets	**15.0**	-	15.0
Information Resource Assets	**-**	-	-
Loans, Investments, Advances and Others	**-**	-	-
Total	**15.0**	**-**	**15.0**

[1] 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)

	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. The Public Protector	18,020.5	675.0	355.0	**17,700.5**	17,564.2
2. The Auditor General	34,115.8	631.0	1,388.0	**34,872.8**	32,818.3
3. Administration of the Electoral System	48,602.6	1,600.0	2,850.0	**49,852.6**	133,380.9
4. The Lobbyists Commissioner	3,633.4	55.0	45.0	**3,623.4**	3,536.3
5. The Ethics Commissioner	1,437.3	33.0	15.0	**1,419.3**	1,594.1
	105,809.6	**2,994.0**	**4,653.0**	**107,468.6**	**188,893.8**
Less:					
Permanent Appropriations				**51,717.8**	135,420.9
Appropriations to be Voted				**55,750.8**	53,472.9

Allotment by Supercategory
(thousands of dollars)

	2019-2020	2018-2019
Expenditure Budget		
Remuneration	**71,588.3**	114,922.5
Operating	**22,920.8**	44,634.3
Transfer	**11,300.5**	28,788.8
Total	**105,809.6**	**188,345.6**
Capital Budget		
Fixed Assets	**1,195.0**	1,310.5
Information Resource Assets	**3,458.0**	2,061.0
Total	**4,653.0**	**3,371.5**

Program 1
The Public Protector

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. The Public Protector	18,020.5	675.0	355.0	**17,700.5**	17,564.2
Less:					
Permanent Appropriations					
Public Protector Act, (CQLR, chapter P-32)					
Element 1				**445.9**	445.9
Appropriation to be Voted				**17,254.6**	17,118.3

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 1	2019-2020	2018-2019
Expenditure Budget			
Remuneration	14,751.9	**14,751.9**	13,864.2
Operating	3,268.6	**3,268.6**	4,020.0
	18,020.5	**18,020.5**	**17,884.2**
Capital Budget			
Fixed Assets	50.0	**50.0**	280.0
Information Resource Assets	305.0	**305.0**	75.0
	355.0	**355.0**	**355.0**

Program 2
The Auditor General

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. The Auditor General	34,115.8	631.0	1,388.0	**34,872.8**	32,818.3
Appropriation to be Voted				**34,872.8**	32,818.3

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 1	2019-2020	2018-2019
Expenditure Budget			
Remuneration	26,696.1	**26,696.1**	24,924.0
Operating	7,419.7	**7,419.7**	7,262.8
	34,115.8	**34,115.8**	**32,186.8**
Capital Budget			
Fixed Assets	1,010.0	**1,010.0**	895.5
Information Resource Assets	378.0	**378.0**	261.0
	1,388.0	**1,388.0**	**1,156.5**

Program 3
Administration of the Electoral System

(thousands of dollars)

Elements	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. Internal Management and Support	33,197.0	750.0	1,150.0	**33,597.0**	29,245.8
2. Commission de la représentation électorale	5.2	-	-	**5.2**	-
3. Electoral Activities	15,400.4	850.0	1,700.0	**16,250.4**	104,135.1
	48,602.6	**1,600.0**	**2,850.0**	**49,852.6**	**133,380.9**
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				**33,597.0**	29,245.8
Element 2				**5.2**	-
Element 3				**16,250.4**	104,135.1
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)

	Elements 1	2	3	2019-2020	2018-2019
Expenditure Budget					
Remuneration	24,175.0	3.2	2,186.1	**26,364.3**	72,424.5
Operating	9,022.0	2.0	1,913.8	**10,937.8**	31,902.9
Transfer	-	-	11,300.5	**11,300.5**	28,788.8
	33,197.0	**5.2**	**15,400.4**	**48,602.6**	**133,116.2**
Capital Budget					
Fixed Assets	100.0	-	-	**100.0**	100.0
Information Resource Assets	1,050.0	-	1,700.0	**2,750.0**	1,700.0
	1,150.0	**-**	**1,700.0**	**2,850.0**	**1,800.0**

Program 4
The Lobbyists Commissioner

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. The Lobbyists Commissioner	3,633.4	55.0	45.0	**3,623.4**	3,536.3
Appropriation to be Voted				**3,623.4**	3,536.3

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 1	2019-2020	2018-2019
Expenditure Budget			
Remuneration	2,779.8	**2,779.8**	2,706.8
Operating	853.6	**853.6**	839.5
	3,633.4	**3,633.4**	**3,546.3**
Capital Budget			
Fixed Assets	20.0	**20.0**	20.0
Information Resource Assets	25.0	**25.0**	25.0
	45.0	**45.0**	**45.0**

Program 5
The Ethics Commissioner

(thousands of dollars)

Element	2019-2020 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2019-2020 Appro-priations	2018-2019 Appro-priations
1. The Ethics Commissioner	1,437.3	33.0	15.0	**1,419.3**	1,594.1
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1)					
Element 1				**1,419.3**	1,594.1
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 1	2019-2020	2018-2019
Expenditure Budget			
Remuneration	996.2	**996.2**	1,003.0
Operating	441.1	**441.1**	609.1
	1,437.3	**1,437.3**	**1,612.1**
Capital Budget			
Fixed Assets	15.0	**15.0**	15.0
	15.0	**15.0**	**15.0**

Transfer Appropriations

(thousands of dollars)

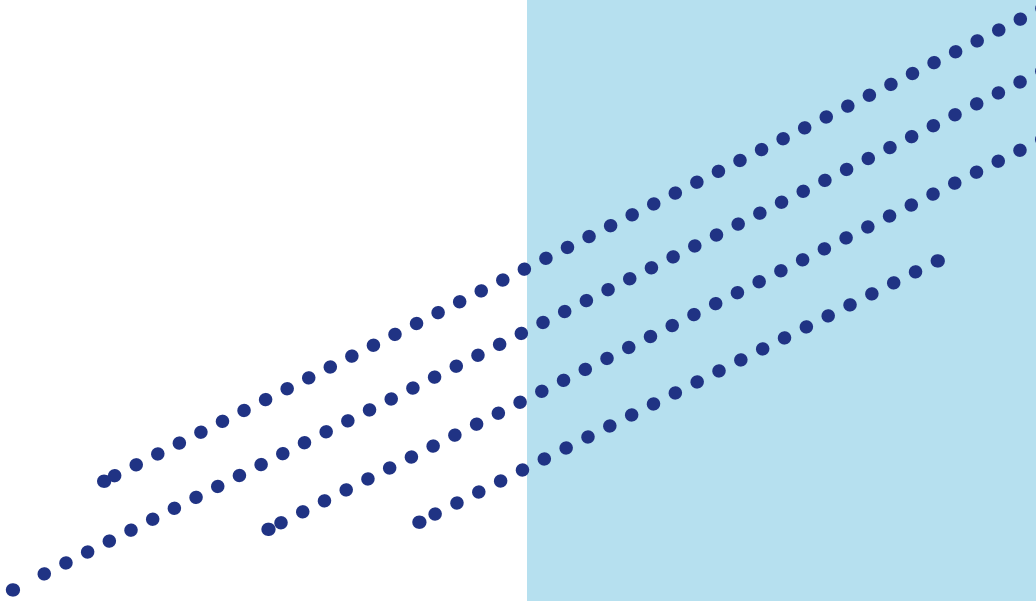
	2019-2020	2018-2019
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**11,300.5**	**28,788.8**
Total	**11,300.5**	**28,788.8**

Allotment by Beneficiary
(thousands of dollars)

	2019-2020	2018-2019
Non-profit Bodies	**11,300.5**	28,788.8
Total	**11,300.5**	**28,788.8**

Allotment by Expenditure Category
(thousands of dollars)

	2019-2020	2018-2019
Support	**11,300.5**	28,788.8
Total	**11,300.5**	**28,788.8**



Conseil du trésor
Québec