EXPENDITURE BUDGET
2020 • 2021

VOL. 6

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

Votre gouvernement

Québec

EXPENDITURE
BUDGET
2020 • 2021

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, 2021

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 2020-2021
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 table the National Assembly's annual expenditure management plan and the appropriations for the 2020-2021 fiscal year.

The National Assembly of Québec, which is the seat of our democracy, plays a fundamental role in our society. Composed of 125 parliamentarians elected in as many ridings across the province, it legislates in its areas of jurisdiction, oversees the Government's and the public administration's actions, all while providing a forum for debate on society's major issues. As of February 1, the distribution of seats in the House was as follows: 76 Members from Coalition avenir Québec forming the Government, 28 Members from the Quebec Liberal Party forming the Official Opposition, 10 Members from Québec solidaire forming the Second Opposition Group, 9 Members from the Parti québécois forming the Third Opposition Group, and 2 independent Members.

The Members conduct a substantial portion of parliamentary work through 11 standing committees, which are responsible for examining issues within their respective areas of competence. Between April 1 and December 31, 2019, 405 committee sittings were held, totalling 1,514 hours and covering 98 different mandates. The largest proportion of the committees' work is taken up with the consideration of proposed legislation, with over 1,121 hours devoted to this task during this period. This led to the passage of 37 bills, 21 of which were passed with unanimous consent.

In June 2019, the National Assembly invited the public to visit its new Reception Pavilion. The invitation resonated with the public, and many have visited the luminous, architecturally innovative pavilion since it opened. Our goal is now to expand, showcase and invigorate this iconic landmark—a mirror of who we are. To do so, we will develop diversified, high-quality programming that combines cultural, artistic, heritage-related and educational activities and events. In spring 2019, the Assembly also tabled its strategic plan and its 2019-2023 Sustainable Development Plan, which will guide our actions over the coming years.

In closing, please note that the 2020-2021 expenditure budget and the appropriations compiled in this document are for information purposes only, as its final adoption and any required forthcoming corrections to this document are the responsibility of the Office of the National Assembly. I hope that the National Assembly's annual expenditure management plan and appropriations compellingly demonstrate the careful and rigorous use of the public funds allocated to the legislative authority.

FRANÇOIS PARADIS

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

SNAPSHOT OF THE NATIONAL ASSEMBLY[1]

Parliamentarians	Bills	Assembly Sessions
125 Members	**53** bills introduced in 2018-2019 i.e. **30** government bills, **16** private Members' bills, **7** private bills	**56** sessions held in 2018-2019 i.e. **236** hours in session

Parliamentary Committees	Parliamentary Diplomacy	A Visited Assembly
11 permanent committees **237** sessions in 2018-2019 i.e. **659** hours of committee meetings	**65** international activities carried out in 2018-2019 including **23** parliamentary missions	**107,535** entries including **59,503** people who took a guided tour of the Parliament Building

[1] Data from the 2018-2019 Activity Report of the 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 bills which affect a more limited 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.

BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the National Assembly 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 2020-2021 expenditure budget for this program is set at $11.0 million, essentially the same as the 2019-2020 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 2020-2021 expenditure budget for this program is set at $57.4 million, an increase of $0.3 million from the 2019-2020 probable expenditure. This increase is notably due to increased operating 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 2020-2021 expenditure budget for this program is set at $69.2 million, a decrease of $0.9 million from the 2019-2020 probable expenditure. This decrease is 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)

	2020-2021		2019-2020	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
1. General Secretariat and Legal and Parliamentary Affairs	**10,996.7**	-	10,996.7	10,996.7
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	**57,415.7**	317.1	57,098.6	57,098.6
3. Statutory Services for Parliamentarians	**69,206.9**	(918.7)	70,125.6	70,125.6
Total	**137,619.3**	**(601.6)**	**138,220.9**	**138,220.9**

CAPITAL BUDGET

The 2020-2021 capital budget is set at $14.7 million, the same as the 2019-2020 capital budget.

The evolution of Parliament toward a better integration of digital technology opportunities remains a high-priority objective for the 2020-2021 fiscal year.

The National Assembly will maintain its global capital budget strategy for the years ahead to ensure the evolution of the parliamentary precinct.

The National Assembly thus continues turning toward an innovative and secure Parliament, while remaining open to the public.

Capital Budget
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Tangible Assets	**5,712.5**	-	5,712.5
Information Resource Assets	**8,880.9**	-	8,880.9
Loans, Investments, Advances and Other Costs	**100.0**	-	100.0
Total	**14,693.4**	**-**	**14,693.4**

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 2020-2021 fiscal year takes into account the evolution of the service offering in the administration of the National Assembly, with continuous focus on openness toward the public, seeking out best practices, transparency and sound management of the appropriations allocated to it.

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. General Secretariat and Legal and Parliamentary Affairs	10,996.7	-	-	**10,996.7**	10,996.7
2. General Directorate for Administration, Institutional Affairs and the National Assembly Library	57,415.7	7,025.0	14,593.4	**64,984.1**	64,667.0
3. Statutory Services for Parliamentarians	69,206.9	-	100.0	**69,306.9**	70,225.6
	137,619.3	**7,025.0**	**14,693.4**	**145,287.7**	**145,889.3**
Less:					
Permanent Appropriations				**145,287.7**	145,889.3
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)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**99,127.0**	100,405.2
Operating	**38,442.3**	37,765.7
Transfer	**50.0**	50.0
Total	**137,619.3**	**138,220.9**
Capital Budget		
Tangible Assets	**5,712.5**	5,712.5
Information Resource Assets	**8,880.9**	8,880.9
Loans, Investments, Advances and Other Costs	**100.0**	100.0
Total	**14,693.4**	**14,693.4**

Program 1
General Secretariat and Legal and Parliamentary Affairs

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. General Secretariat and Legal Affairs	2,853.9	-	-	**2,853.9**	2,853.9
2. Parliamentary Affairs	8,142.8	-	-	**8,142.8**	8,142.8
	10,996.7	**-**	**-**	**10,996.7**	**10,996.7**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**2,853.9**	2,853.9
Element 2				**8,142.8**	8,142.8
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	2020-2021	2019-2020
Expenditure Budget				
Remuneration	2,591.5	6,508.1	**9,099.6**	9,099.6
Operating	262.4	1,634.7	**1,897.1**	1,897.1
	2,853.9	**8,142.8**	**10,996.7**	**10,996.7**

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

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Institutional Affairs and the National Assembly Library	9,348.6	-	-	**9,348.6**	9,348.6
2. Administrative Affairs and Security	48,067.1	7,025.0	14,593.4	**55,635.5**	55,318.4
	57,415.7	**7,025.0**	**14,593.4**	**64,984.1**	**64,667.0**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**9,348.6**	9,348.6
Element 2				**55,635.5**	55,318.4
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	2020-2021	2019-2020
Expenditure Budget				
Remuneration	7,770.7	29,567.9	**37,338.6**	37,698.1
Operating	1,577.9	18,499.2	**20,077.1**	19,400.5
	9,348.6	**48,067.1**	**57,415.7**	**57,098.6**
Capital Budget				
Tangible Assets	-	5,712.5	**5,712.5**	5,712.5
Information Resource Assets	-	8,880.9	**8,880.9**	8,880.9
	-	**14,593.4**	**14,593.4**	**14,593.4**

Program 3
Statutory Services for Parliamentarians

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Indemnities and Allocations for Parliamentarians	31,181.0	-	100.0	**31,281.0**	31,281.0
2. Members and Members' Staff Expenditures	29,967.7	-	-	**29,967.7**	29,967.7
3. Research Services for Political Parties	2,454.7	-	-	**2,454.7**	2,454.7
4. Pension Plan of the Members of the National Assembly	5,603.5	-	-	**5,603.5**	6,522.2
	69,206.9	**-**	**100.0**	**69,306.9**	**70,225.6**
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				**16,371.9**	16,371.9
Element 4				**5,603.5**	6,522.2
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**14,909.1**	14,909.1
Element 2				**29,967.7**	29,967.7
Element 3				**2,454.7**	2,454.7
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	2020-2021	2019-2020
Expenditure Budget						
Remuneration	17,685.7	26,944.9	2,454.7	5,603.5	**52,688.8**	53,607.5
Operating	13,495.3	2,972.8	-	-	**16,468.1**	16,468.1
Transfer	-	50.0	-	-	**50.0**	50.0
	31,181.0	**29,967.7**	**2,454.7**	**5,603.5**	**69,206.9**	**70,125.6**
Capital Budget						
Loans, Investments, Advances and Other Costs	100.0	-	-	-	**100.0**	100.0
	100.0	**-**	**-**	**-**	**100.0**	**100.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Appropriations	**50.0**	**50.0**
Total	**50.0**	**50.0**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Non-profit Bodies	**50.0**	50.0
Total	**50.0**	**50.0**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Support	**50.0**	50.0
Total	**50.0**	**50.0**

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

THE PUBLIC PROTECTOR

SNAPSHOT OF THE PUBLIC PROTECTOR[1]

2020-2021
forecast budget

19,170.8

thousands of dollars

Intervention
sectors

4

sectors, i.e. public administration, correctional services, health and social services network and public integrity investigations

Complaints, reports
and disclosures

19,434

requests received

21,608

requests processed

Recommendation
acceptance rate

98%

following investigations conducted

Interventions in proposed
legislation and regulations

7

interventions

Human
resources

168

individuals

of whom **70%** are dedicated to handling the public's requests

[1] Statistical data from the Québec Ombudsman's 2018-2019 Annual Report and the annual report on the management of the Québec Ombudsman for the 2018-2019 fiscal year, excluding the data about the 2020-2021 forecast budget.

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 its 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.

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 2020-2021 expenditure budget is set at $19.2 million, an increase of $0.7 million from the 2019-2020 probable expenditure. This increase is mainly due to the addition of staff.

Expenditure Budget by Program
(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	**Variation**	**Expenditure Budget**	**Probable Expenditure**
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	**19,170.8**	673.4	18,020.5	18,497.4
Total	**19,170.8**	**673.4**	**18,020.5**	**18,497.4**

CAPITAL BUDGET

The 2020-2021 capital budget is set at $0.4 million, or the same level as 2019-2020. During the year, the Public Protector's 2020-2021 capital budget will mainly be used to renew certain IT infrastructure (servers and equipment) to maintain network stability and security.

Capital Budget
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Tangible Assets	**50.0**	-	50.0
Information Resource Assets	**305.0**	-	305.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**355.0**	**-**	**355.0**

BUDGETARY CHOICES

In 2020-2021, 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, and certain disclosures relating to municipalities.

Handling individual complaints is a primary function of the Public Protector, which 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 it to fully carry out its 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;
- conducting special interventions and producing reports for the National Assembly, 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. Since May 25, 2019, this legal advice service has been available to persons cooperating in an audit conducted by the Autorité des marchés publics who believe reprisals have been taken against them, as set out in the Act to facilitate oversight of public bodies' contracts and to establish the Autorité des marchés publics (CQLR, chapter C-65.1). Since November 30, 2018, the same applies to the municipal sector under the Act to amend various legislative provisions concerning municipal affairs and the Société d'habitation du Québec (CQLR, chapter S-8).

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.

THE AUDITOR GENERAL

SNAPSHOT OF THE AUDITOR GENERAL[1]

Financial audits	Performance audits	Action plans
205 audits of financial statements and other financial information	**11** audits including **2** stemming from motions unanimously enacted by the National Assembly	**100%** of action plans received from entities following a performance audit complied with the Auditor General's requirements

Recommendations	Employer of Choice	Direct services to the public
84% of recommendations made in reports tabled in the National Assembly were applied and resulted in satisfactory progress in financial and performance audits	"Outstanding Employer" certification	**43%** of performance audits carried out concerned direct services to the public

[1] This data is taken from the Auditor General's 2018-2019 Annual Performance Report.

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, they primarily perform two types of work: financial audits and performance audits.

The financial audit includes an audit of financial statements and of other financial information. This type of work is intended to provide reasonable assurance that the financial 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 network establishments' and educational institutions' financial statements.

Performance audits focus on the quality and operation of the systems and processes used by the departments and bodies 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). The Auditor General's jurisdiction in this area encompasses the entities that fall under the financial audit, and 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. The decision to undertake a performance audit remains at the discretion of the Auditor General, except in the case of the Caisse de dépôt et placement du Québec, for which an agreement must be signed with the board of directors.

The Auditor General pays special attention to operational compliance with statutes, regulations, policies and guidelines. This type of audit is usually done as part of performance and financial audits.

It 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 before a general election is held.

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.

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 the health and social services and education networks, 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 $35.0 million in 2020-2021, compared with the 2019-2020 probable expenditure of $34.1 million. This upward variation of $0.8 million is mainly due to employee salary and pay scale increases, salary adjustments associated with the Auditor General’s advisor job class and vacant positions being filled.

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

	2020-2021		2019-2020	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
2. The Auditor General	**34,956.8**	841.0	34,115.8	34,115.8
Total	**34,956.8**	**841.0**	**34,115.8**	**34,115.8**

[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 2020-2021 capital budget is set at $0.9 million, down $0.5 million from 2019-2020. This decrease is due to the end of the Auditor's General office fit-up project in Montréal.

The main projects for 2020-2021 are the following:

- information resource projects aimed at optimizing performance and ensuring the security of IT equipment;
- the overhaul of the Auditor General intranet site.

Capital Budget[1]
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Tangible Assets	**200.0**	(810.0)	1,010.0
Information Resource Assets	**700.0**	322.0	378.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**900.0**	**(488.0)**	**1,388.0**

[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.

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. 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.

THE CHIEF ELECTORAL OFFICER

SNAPSHOT OF THE CHIEF ELECTORAL OFFICER[1]

General elections held on October 1, 2018

Total estimated cost

$93.6 million

More than **70,000** individuals were hired and trained during the election period

Voters in training

169,804 young people reached by the program

81,375 young people took part in a simulation of the election

179,174 children voted in the small polling stations in the 125 electoral divisions during the provincial general elections

Organization and holding of municipal elections

2

general elections

219

by-elections

10

referendum votes

Permanent list of electors

6,183,442

registered voters as of March 31, 2019

i.e. **44,551** more voters than in 2018

Register of authorized political entities of Québec

2,821

authorized entities at the three elected levels as of March 31, 2019

including **91** new authorizations

Investigations and prosecutions

215

files opened

including **154** at the institution's initiative

85

prosecutions undertaken in 2018-2019

[1] Data according to the 2018-2019 Annual Management Report.

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.

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 2020-2021 expenditure budget for Administration of the Electoral System is set at $50.0 million, or $1.3 million higher than the 2019-2020 probable expenditure. This increase is mainly due to the planned information technology amounts to enhance the service offer for clients, the digital transformation of the organization and the security of its information.

The budget forecasts of the Chief Electoral Officer that appear in the 2020-2021 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)

	2020-2021		2019-2020	
	Expenditure Budget (1)	**Variation** (2)=(1)-(4)	**Expenditure Budget** (3)	**Probable Expenditure** (4)
3. Administration of the Electoral System	**49,950.0**	1,347.4	48,602.6	48,602.6
Total	**49,950.0**	**1,347.4**	**48,602.6**	**48,602.6**

CAPITAL BUDGET

The 2020-2021 capital budget is set at $3.5 million, an increase of $0.7 million from 2019-2020. This budget will be used mainly to develop and upgrade information systems and the technology infrastructure. A budget is also planned to begin the fit-up of new rental premises as of September 2021.

Capital Budget
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Tangible Assets	**900.0**	800.0	100.0
Information Resource Assets	**2,600.0**	(150.0)	2,750.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**3,500.0**	**650.0**	**2,850.0**

BUDGETARY CHOICES

The 2020-2021 expenditure budget of the Chief Electoral Officer is $50.0 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 LOBBYISTS COMMISSIONER

SNAPSHOT OF THE LOBBYISTS COMMISSIONER[1]

Monitoring, audit and investigation activities

485

monitoring, audit and investigation activities

including **16** investigations conducted during the year

in which **8** breaches of the Act[2] were found

New lobbyists registered

3,500

new lobbyists

representing a **13%** increase over the previous fiscal year

Individuals made aware of the Act[2] and Code[3] at conferences, training workshops and meetings

2,650

individuals

Requests for Information and consulting assistance

1,175

requests

Letters to raise awareness about the Act[2] and Code[3] of conduct

3,040

letters

Analysis of returns published in the registry of lobbyists

4,835

returns

including **757** late returns, for which action was taken

[1] Data taken from the Lobbyists Commissioner 2018-2019 activity report.

[2] Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011).

[3] Code of Conduct for Lobbyists.

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

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 4
The Lobbyists Commissioner

The 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 2020-2021 expenditure budget for the Lobbyists Commissioner is set at $4.2 million, essentially the same as the 2019-2020 probable expenditure. 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 Act.

Expenditure Budget by Program
(thousands of dollars)

	2020-2021		2019-2020	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	**4,162.3**	(120.5)	3,633.4	4,282.8
Total	**4,162.3**	**(120.5)**	**3,633.4**	**4,282.8**

CAPITAL BUDGET

The 2020-2021 capital budget is set at $2.2 million, an increase of the same amount from 2019-2020. This variation is due to the revamping of the lobbyists registry, in accordance with the Act to transfer responsibility for the registry of lobbyists to the Lobbyists Commissioner and to implement the Charbonneau Commission recommendation on the prescription period for bringing penal proceedings (S.Q. 2019, chapter 13).

Capital Budget
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget (1)	**Variation** (2)=(1)-(3)	**Capital Budget** (3)
Tangible Assets	**20.0**	-	20.0
Information Resource Assets	**2,222.8**	2,197.8	25.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**2,242.8**	**2,197.8**	**45.0**

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;
- Revamp the lobbyists registry;
- Continue the 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;
- Incorporate information systems that are fully integrated and tailored to the new business architecture;
- Establish a continuing education and support program for our information systems using trained multipliers.

THE ETHICS COMMISSIONER

SNAPSHOT OF THE ETHICS COMMISSIONER[1]

Individuals subject to the Code[2], the Rules[3] and the Regulation[4]

125

Members, 27 of whom are subject to the rules that concern the Conseil exécutif

816

staff members of the MNAs, Cabinet ministers and House officers of the National Assembly

Disclosure statements

171

statements received

126

summaries made public on the Commissioner's website

Gifts, benefits and hospitality

85

statements submitted by MNAs

42

statements submitted by staff members

1

gift returned

Advisory opinions

250

advisory opinions delivered under the Code[2]

146

advisory opinions delivered under the Rules[3] and Regulation[4]

Inquiries

11

inquiry requests made by MNAs

8

inquiry reports tabled in the National Assembly

Training, awareness, requests and consultations

216 people were informed and trained

62 requests for information from the public

92 requests for information from the media

6,907 unique website visitors

[1] Data source: 2018-2019 Ethics Commissioner Activity Report, September 2019.

[2] Code of ethics and conduct of the Members of the National Assembly, (CQLR, chapter C-23.1).

[3] Rules of conduct applicable to the staff of Members and House officers of the National Assembly, decision No. 1690 of the Office of the National Assembly, dated March 21, 2013.

[4] Regulation respecting the rules of conduct applicable to the office staff of ministers (CQLR, chapter C-23.1, r 2).

PRESENTATION OF THE ETHICS COMMISSIONER

The Ethics Commissioner is an independent institution responsible for applying the provisions set forth in the:

- Code of ethics and conduct of the Members of the National Assembly (Code);
- Rules of conduct applicable to the staff of Members and House officers of the National Assembly (Rules);
- Regulation respecting the rules of conduct applicable to the office staff of ministers (Regulation).

The Code, the Rules and the Regulation state the primary ethics to which the members of the National Assembly and their staff must adhere, as well as the rules of conduct they must follow when exercising their duties. In carrying out its mission, the Commissioner fulfills three major functions:

- advising and assisting Members of the National Assembly and their staff in fulfilling their obligations, such as by issuing notices, giving training and producing the statements and guidelines they are responsible for;
- conducting inquiries when there are reasonable grounds to believe that violations may have been committed;
- informing the public of the rules and their meaning in relation to the duties of Members of the National Assembly or the work performed by members of their staff.

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 5
The Ethics Commissioner

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

The Ethics Commissioner began its activities on January 5, 2011. An expenditure budget of $1.8 million is in place for 2020-2021 to meet its stated objectives, which is essentially the same as the 2019-2020 probable expenditure.

This budget is allocated as follows:

- $1.3 million for remuneration of staff composed primarily of specialized professionals;

- $0.5 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for its operations.

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

	2020-2021		2019-2020	
	Expenditure Budget	**Variation**	**Expenditure Budget**	**Probable Expenditure**
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	**1,777.4**	140.2	1,637.2	1,637.2
Total	**1,777.4**	**140.2**	**1,637.2**	**1,637.2**

[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 2020-2021 capital budget is $15.0 thousand, which represents a $0.5-million decrease compared with the 2019-2020 capital budget, and involves the amounts that will be required to purchase office material and equipment. This decrease is due to the investments made in 2019-2020 associated with relocating the Commissioner's offices in November 2019.

Capital Budget[1]
(thousands of dollars)

	2020-2021		2019-2020
	Capital Budget	**Variation**	**Capital Budget**
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	**15.0**	(500.0)	515.0
Information Resource Assets	**-**	-	-
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**15.0**	**(500.0)**	**515.0**

[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.

BUDGETARY CHOICES

The financial resources of the Ethics Commissioner are allocated to ensure deployment of the means necessary to implement the Code, the Rules and the Regulation in a manner that meets the needs of the Members of the National Assembly and their staff.

Thus, it is in an ongoing quest for transparency and sound management of the appropriations it is allocated that the expenditure budget proposed for the 2020-2021 fiscal year takes into account the evolution of the Commissioner's service offering.

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

APPROPRIATIONS

Persons Appointed by the National Assembly

Breakdown by Program
(thousands of dollars)

	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. The Public Protector	19,170.8	675.0	355.0	**18,850.8**	17,700.5
2. The Auditor General	34,956.8	550.0	900.0	**35,306.8**	34,872.8
3. Administration of the Electoral System	49,950.0	1,690.0	3,500.0	**51,760.0**	49,852.6
4. The Lobbyists Commissioner	4,162.3	55.0	2,242.8	**6,350.1**	3,623.4
5. The Ethics Commissioner	1,777.4	106.7	15.0	**1,685.7**	2,119.2
	110,017.3	**3,076.7**	**7,012.8**	**113,953.4**	**108,168.5**
Less:					
Permanent Appropriations				**53,891.6**	52,417.7
Appropriations to be Voted				**60,061.8**	55,750.8

Allotment by Supercategory
(thousands of dollars)

	2020-2021	2019-2020
Expenditure Budget		
Remuneration	**73,000.3**	71,832.0
Operating	**25,628.8**	22,877.0
Transfer	**11,388.2**	11,300.5
Total	**110,017.3**	**106,009.5**
Capital Budget		
Tangible Assets	**1,185.0**	1,695.0
Information Resource Assets	**5,827.8**	3,458.0
Total	**7,012.8**	**5,153.0**

Program 1
The Public Protector

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. The Public Protector	19,170.8	675.0	355.0	**18,850.8**	17,700.5
Less:					
Permanent Appropriations					
Public Protector Act, (CQLR, chapter P-32)					
Element 1				**445.9**	445.9
Appropriation to be Voted				**18,404.9**	17,254.6

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	2020-2021	2019-2020
Expenditure Budget			
Remuneration	15,712.8	**15,712.8**	14,751.9
Operating	3,458.0	**3,458.0**	3,268.6
	19,170.8	**19,170.8**	**18,020.5**
Capital Budget			
Tangible Assets	50.0	**50.0**	50.0
Information Resource Assets	305.0	**305.0**	305.0
	355.0	**355.0**	**355.0**

Program 2
The Auditor General

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. The Auditor General	34,956.8	550.0	900.0	**35,306.8**	34,872.8
Appropriation to be Voted				**35,306.8**	34,872.8

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	2020-2021	2019-2020
Expenditure Budget			
Remuneration	27,403.0	**27,403.0**	26,696.1
Operating	7,553.8	**7,553.8**	7,419.7
	34,956.8	**34,956.8**	**34,115.8**
Capital Budget			
Tangible Assets	200.0	**200.0**	1,010.0
Information Resource Assets	700.0	**700.0**	378.0
	900.0	**900.0**	**1,388.0**

Program 3
Administration of the Electoral System

(thousands of dollars)

Elements	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. Internal Management and Support	33,768.9	750.0	1,500.0	**34,518.9**	33,597.0
2. Commission de la représentation électorale	50.0	-	-	**50.0**	5.2
3. Electoral Activities	16,131.1	940.0	2,000.0	**17,191.1**	16,250.4
	49,950.0	**1,690.0**	**3,500.0**	**51,760.0**	**49,852.6**
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				**34,518.9**	33,597.0
Element 2				**50.0**	5.2
Element 3				**17,191.1**	16,250.4
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	2020-2021	2019-2020
Expenditure Budget					
Remuneration	24,291.0	20.7	1,415.2	**25,726.9**	26,364.3
Operating	9,477.9	29.3	3,327.7	**12,834.9**	10,937.8
Transfer	-	-	11,388.2	**11,388.2**	11,300.5
	33,768.9	**50.0**	**16,131.1**	**49,950.0**	**48,602.6**
Capital Budget					
Tangible Assets	900.0	-	-	**900.0**	100.0
Information Resource Assets	600.0	-	2,000.0	**2,600.0**	2,750.0
	1,500.0	**-**	**2,000.0**	**3,500.0**	**2,850.0**

Program 4
The Lobbyists Commissioner

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. The Lobbyists Commissioner	4,162.3	55.0	2,242.8	**6,350.1**	3,623.4
Appropriation to be Voted				**6,350.1**	3,623.4

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, and to promote the transparency, legitimacy and sound practice of lobbying activities in order to uphold the right to information.

Allotment by Supercategory
(thousands of dollars)

	Element 1	2020-2021	2019-2020
Expenditure Budget			
Remuneration	2,876.7	**2,876.7**	2,779.8
Operating	1,285.6	**1,285.6**	853.6
	4,162.3	**4,162.3**	**3,633.4**
Capital Budget			
Tangible Assets	20.0	**20.0**	20.0
Information Resource Assets	2,222.8	**2,222.8**	25.0
	2,242.8	**2,242.8**	**45.0**

Program 5
The Ethics Commissioner

(thousands of dollars)

Element	2020-2021 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2020-2021 Appro-priations	2019-2020 Appro-priations
1. The Ethics Commissioner	1,777.4	106.7	15.0	**1,685.7**	2,119.2
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1)					
Element 1				**1,685.7**	2,119.2
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	2020-2021	2019-2020
Expenditure Budget			
Remuneration	1,280.9	**1,280.9**	1,239.9
Operating	496.5	**496.5**	397.3
	1,777.4	**1,777.4**	**1,637.2**
Capital Budget			
Tangible Assets	15.0	**15.0**	515.0
	15.0	**15.0**	**515.0**

Transfer Appropriations

(thousands of dollars)

	2020-2021	2019-2020
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**11,388.2**	**11,300.5**
Total	**11,388.2**	**11,300.5**

Allotment by Beneficiary
(thousands of dollars)

	2020-2021	2019-2020
Non-profit Bodies	**11,388.2**	11,300.5
Total	**11,388.2**	**11,300.5**

Allotment by Expenditure Category
(thousands of dollars)

	2020-2021	2019-2020
Support	**11,388.2**	11,300.5
Total	**11,388.2**	**11,300.5**

Conseil du trésor
Québec