



EXPENDITURE BUDGET

2013-2014

Estimates and Expenditure and Investment Plans
of the National Assembly and Persons Appointed by the National Assembly

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POUR TOUS

Québec 



EXPENDITURE BUDGET

2013-2014

Estimates and Expenditure and Investment Plans
of the National Assembly and Persons Appointed by the National Assembly

for the fiscal year ending
March 31, 2014

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

Expenditure Budget 2013-2014

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and Investment Plans of the National Assembly
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MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

As President of the National Assembly, I am proud to present to you the National Assembly expenditures and investment plan and appropriations for the 2013-2014 fiscal year.

The National Assembly is a special place devoted to debates on the serious issues of our society; its discussions and decisions have a major impact on the daily life of Quebecers. In the elections held on September 4, 2012, our citizens chose to elect the second minority government in five years. This 40th legislature therefore contains 125 Members of National Assembly (MNAs), elected by the citizens of Québec, who represent a wide array of political opinions. There are 54 MNAs from the Parti québécois, 50 from the Québec Liberal Party, 19 from Coalition avenir Québec and 2 independents from Québec solidaire.

During the first weeks of this legislature, parliamentary activity focused on the organization of work in the Assembly and committees. The new structure called for amendments to the Regulation and the rules of procedure. The National Assembly also appointed members to its parliamentary committees and elected chairpersons and vice-chairs for them.

It should be noted that the arrival of several new MNAs required that the administrative staff make an exceptional effort to provide the services and tools these MNAs will need to perform their work, both in the National Assembly and in their ridings, as promptly as possible.

The National Assembly is also a prime place for holding large international gatherings. As Chair of the Québec Branch of the Commonwealth Parliamentary Association (CPA), I had the pleasure of hosting the 50th CPA Canadian Regional Conference from July 15 to 21, 2012. Some 140 delegates from CPA's Canadian sections and many other Commonwealth countries attended. Meetings of the "Commonwealth Women Parliamentarians", Canadian Region and of the CPA Canadian Regional Council were held at the same time.

The 2013-2014 expenditure budget and the appropriations presented in this volume are for information only, since the Office of the National Assembly will have to suggest amendments, if necessary, and then approve them. I hope that in reading this volume you will get a sense of the special and unique character of the National Assembly and of how rigorously public funds are used in the hands of our legislative and democratic leaders.

A handwritten signature in black ink, appearing to read "J. Chagnon", is positioned above the name of the signatory.

JACQUES CHAGNON

NATIONAL ASSEMBLY

EXPENDITURE AND INVESTMENT PLAN

NATIONAL ASSEMBLY

EXPENDITURE PLAN

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.

The 2013-2014 expenditure budget must be submitted to the Office of the National Assembly for approval.

PROGRAM 1

General Secretariat 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.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under Program 1 is comparable to the 2012-2013 budget, and amounts to \$5.4 million.

PROGRAM 2

Associate General Secretariat, informational and institutional affairs and security

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, as well as services concerning the Library, communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under Program 2 is comparable to the 2012-2013 budget, and amounts to \$54.3 million.

PROGRAM 3

Statutory Services for Parliamentarians

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

National Assembly

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under this program is \$59.8 million. The net increase of \$0.8 million is the result of the increase in salary and non-salary expenditures, the expenditures incurred for the application of the rules of the National Assembly and the \$1.5-million reduction in non-recurring expenditures in relation to the holding of the general election of September 4, 2012.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and parliamentary affairs	5,449.0	(25.0)	5,474.0	5,474.0
2. Associate General Secretariat, informational and institutional affairs and security	54,267.5	(313.4)	54,580.9	54,580.9
3. Statutory Services for Parliamentarians	59,830.3	757.0	59,073.3	59,073.3
Total	119,546.8	418.6	119,128.2	119,128.2

INVESTMENT PLAN

The forecast capital expenditures of the National Assembly in 2013-2014 mainly concern: restoration of the masonry of the André-Laurendeau building, restructuring of the electrical substations and renovation of offices of the Parliament buildings, and various IT projects, including the overhaul of the website and modernization of information management.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	10,939.5	(691.0)	11,630.5
Loans, Investments, Advances and Others	1,100.0	1,000.0	100.0
Total	12,039.5	309.0	11,730.5

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. General Secretariat and parliamentary affairs	5,449.0	-	-	5,449.0	5,474.0
2. Associate General Secretariat, informational and institutional affairs and security	54,267.5	4,836.0	11,939.5	61,371.0	61,375.4
3. Statutory Services for Parliamentarians	59,830.3	-	100.0	59,930.3	59,173.3
	<u>119,546.8</u>	<u>4,836.0</u>	<u>12,039.5</u>	126,750.3	126,022.7
Less: Permanent Appropriations				126,750.3	126,022.7
Appropriations to be Voted				-	-

Under the Act respecting the National Assembly (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

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	88,114.0	86,943.4
Operating	31,382.8	32,134.8
Transfer	50.0	50.0
Total	119,546.8	119,128.2
Capital Budget		
Fixed Assets	10,939.5	11,630.5
Loans, Investments, Advances and Others	1,100.0	100.0
Total	12,039.5	11,730.5

Program 1 General Secretariat and parliamentary affairs

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. General Secretariat	2,434.9	-	-	2,434.9	2,508.5
2. Parliamentary affairs	3,014.1	-	-	3,014.1	2,965.5
	5,449.0	-	-	5,449.0	5,474.0
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (chapter A-23.1)					
Element 1				2,434.9	2,508.5
Element 2				3,014.1	2,965.5
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.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
Remuneration	1,532.9	2,823.2		4,356.1	4,281.1
Operating	902.0	190.9		1,092.9	1,192.9
	2,434.9	3,014.1		5,449.0	5,474.0

Program 2

Associate General Secretariat, informational and institutional affairs and security

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. Informational and institutional Affairs	13,626.0	-	100.0	13,726.0	13,573.8
2. Administrative Affairs and security*	40,641.5	4,836.0	11,839.5	47,645.0	47,801.6
	54,267.5	4,836.0	11,939.5	61,371.0	61,375.4
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (chapter A-23.1)					
Element 1				13,726.0	13,573.8
Element 2				47,645.0	47,801.6
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, as well as services concerning the Library, communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2013-2014	2012-2013
Remuneration	10,303.0	27,168.0		37,471.0	36,826.6
Operating	3,323.0	13,473.5		16,796.5	17,754.3
	13,626.0	40,641.5		54,267.5	54,580.9
Capital Budget					
Fixed Assets	100.0	10,839.5		10,939.5	11,630.5
Loans, Investments, Advances and Others	-	1,000.0		1,000.0	-
	100.0	11,839.5		11,939.5	11,630.5

Program 3 Statutory Services for Parliamentarians

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. Indemnities and Allocations for Parliamentarians	27,037.2	-	100.0	27,137.2	26,766.4
2. Members and Members' Staff Expenditures	27,115.0	-	-	27,115.0	26,761.1
3. Research Services for Political Parties	1,880.1	-	-	1,880.1	1,847.8
4. Pension Plan of the Members of the National Assembly	3,798.0	-	-	3,798.0	3,798.0
	<u>59,830.3</u>	<u>-</u>	<u>100.0</u>	<u>59,930.3</u>	<u>59,173.3</u>
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (chapter C-52.1)					
Element 1				15,142.1	14,881.7
Element 4				3,798.0	3,798.0
Act respecting the National Assembly, (chapter A-23.1)					
Element 1				11,995.1	11,884.7
Element 2				27,115.0	26,761.1
Element 3				1,880.1	1,847.8
Appropriation to be Voted				<u>-</u>	<u>-</u>

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2013-2014	2012-2013
			3	4		
			(\$000)			
Remuneration	16,347.8	24,261.0	1,880.1	3,798.0	46,286.9	45,835.7
Operating	10,689.4	2,804.0	-	-	13,493.4	13,187.6
Transfer	-	50.0	-	-	50.0	50.0
	<u>27,037.2</u>	<u>27,115.0</u>	<u>1,880.1</u>	<u>3,798.0</u>	<u>59,830.3</u>	<u>59,073.3</u>
Capital Budget						
Loans, Investments, Advances and Others	100.0	-	-	-	100.0	100.0
	<u>100.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100.0</u>	<u>100.0</u>

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	50.0	50.0
Total	50.0	50.0

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Non-profit Organizations	50.0	50.0
Total	50.0	50.0

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	50.0	50.0
Total	50.0	50.0

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

EXPENDITURE AND INVESTMENT PLANS

THE PUBLIC PROTECTOR

EXPENDITURE PLAN

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.

The Public Protector's expenditures amount to \$14.8 million in 2013-2014, up \$0.3 million from 2012-2013 year. This increase corresponds to the cost of the collective agreements and the cost of indexing non-salary expenditures.

Expenditure Budget by Program (thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	14,822.8	264.0	14,558.8	14,558.8
Total	14,822.8	264.0	14,558.8	14,558.8

INVESTMENT PLAN

To meet business and performance objectives and the organization's evolutionary needs, the Public Protector will proceed with a complete overhaul of the records management system. This overhaul, which began in 2012, will end in April 2015. For 2013-2014, this represents a \$2.0-million increase over 2012-2013. The Public Protector will also renew certain IT infrastructures (servers and equipment) to maintain network stability.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	2,355.0	2,000.0	355.0
Loans, Investments, Advances and Others	95.0	95.0	—
Total	2,450.0	2,095.0	355.0

THE AUDITOR GENERAL

EXPENDITURE PLAN

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, resource optimization audits, and audits pertaining to the enforcement of the Sustainable Development Act (chapter D-8.1.1). The Auditor General's jurisdiction extends to all Government departments, agencies and corporations, to the health and social services and education networks, and to grant recipients. The objective of this program is also to give him a way of communicating his findings to the National Assembly.

The Auditor General's expenditure budget is \$27.4 million in 2013-2014, which is \$0.5 million higher than the 2012-2013 probable expenditure.

The main variations in the 2013-2014 budget compared to the 2012-2013 probable expenditure are due to indexation of salaries and pay scale increases.

Expenditure Budget by Program (thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	27,388.9	457.6	26,933.0	26,931.3
Total	27,388.9	457.6	26,933.0	26,931.3

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

INVESTMENT PLAN

The 2013-2014 capital budget will be used mainly for IT equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	0.2	0.2	—
Total	355.2	0.2	355.0

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

THE CHIEF ELECTORAL OFFICER

EXPENDITURE PLAN

PROGRAM 3

Administration of the Electoral System

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

The 2013-2014 expenditure budget for administration of the electoral system is \$75.3 million lower than the 2012-2013 probable expenditure. The decrease is due to the holding of general elections on September 4, 2012, and by-elections in the ridings of Argenteuil and LaFontaine on June 11, 2012.

The budget forecasts of the Chief Electoral Officer that appear in the 2013-2014 Expenditure Budget are presented by way of indication only. Any amounts necessary for the Chief Electoral Officer to arrange the holding of by-elections or general elections which could be held during the year will have to be added.

It will be up to a parliamentary committee to approve such amounts in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	35,838.4	(75,253.6)	111,092.0	111,092.0
Total	35,838.4	(75,253.6)	111,092.0	111,092.0

INVESTMENT PLAN

The 2013-2014 capital budget will be used to set up a storage network and an IP telephone system, to replace the backup system, workstations and office suite, and to acquire office furniture.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	3,000.0	—	3,000.0
Loans, Investments, Advances and Others	500.0	500.0	—
Total	3,500.0	500.0	3,000.0

THE LOBBYISTS COMMISSIONER

EXPENDITURE PLAN

PROGRAM 4

The Lobbyists Commissioner

The Lobbying Transparency and Ethics Act (chapter T-11.011), 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 expenditure budget of the Lobbyists Commissioner is \$3.2 million in 2013-2014, which is \$0.2 million higher than the 2012-2013 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
4. The Lobbyists Commissioner	3,222.1	236.6	3,173.8	2,985.5
Total	3,222.1	236.6	3,173.8	2,985.5

The Québec Lobbyists Commissioner prepares his 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.

INVESTMENT PLAN

An amount in the fixed assets has been earmarked for upgrading computer infrastructure.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	20.0	—	20.0
Loans, Investments, Advances and Others	17.5	17.5	—
Total	37.5	17.5	20.0

The Québec Lobbyists Commissioner prepares his 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.

THE ETHICS COMMISSIONER

EXPENDITURE PLAN

PROGRAM 5

The Ethics Commissioner

This program allows the Ethics Commissioner to apply the Code of Ethics and Conduct of the Members of the National Assembly (chapter C-23.1).

The Ethics Commissioner began his activities on January 5, 2011. He has an expenditure budget of \$1.1 million to meet the goals he has set for 2013-2014. These expenditures are allocated as follows: \$0.8 million for remuneration of staff levels composed, in particular, of specialized professionals, and \$0.3 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for operations.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	1,149.6	17.5	1,132.1	1,132.1
Total	1,149.6	17.5	1,132.1	1,132.1

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.

INVESTMENT PLAN

The capital budget for 2013-2014 concerns the amounts required to complete the provision of computer equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
	Change		
Fixed Assets	17.0	—	17.0
Loans, Investments, Advances and Others	5.0	5.0	—
Total	22.0	5.0	17.0

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.

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

APPROPRIATIONS

Persons Appointed by the National Assembly

Programs	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. The Public Protector	14,822.8	375.0	2,450.0	16,897.8	14,538.8
2. The Auditor General	27,388.9	420.0	355.2	27,324.1	26,868.0
3. Administration of the Electoral System	35,838.4	1,050.0	3,500.0	38,288.4	111,665.0
4. The Lobbyists Commissioner	3,222.1	90.0	37.5	3,169.6	3,103.8
5. The Ethics Commissioner	1,149.6	45.0	22.0	1,126.6	1,104.1
	<u>82,421.8</u>	<u>1,980.0</u>	<u>6,364.7</u>	<u>86,806.5</u>	<u>157,279.7</u>
Less:					
Permanent Appropriations				39,795.9	113,150.0
Carry-over Appropriations				-	764.0
Appropriations to be Voted				<u>47,010.6</u>	<u>43,365.7</u>

Allotment by Supercategory

Expenditure Budget	2013-2014	2012-2013
	(\$000)	
Remuneration	54,554.7	96,593.0
Operating	22,687.1	42,210.0
Transfer	5,180.0	18,086.7
Total	<u>82,421.8</u>	<u>156,889.7</u>
Capital Budget		
Fixed Assets	5,747.0	3,747.0
Loans, Investments, Advances and Others	617.7	-
Total	<u>6,364.7</u>	<u>3,747.0</u>

Persons Appointed by the National Assembly

**Program 1
The Public Protector**

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. The Public Protector*	14,822.8	375.0	2,450.0	16,897.8	14,538.8
Less: Permanent Appropriations Public Protector Act, (chapter P-32) Element 1				380.9	380.9
Appropriation to be Voted				16,516.9	14,157.9

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.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	11,670.8		11,670.8	11,444.7
Operating	3,152.0		3,152.0	3,114.1
	<u>14,822.8</u>		14,822.8	14,558.8
Capital Budget				
Fixed Assets	2,355.0		2,355.0	355.0
Loans, Investments, Advances and Others	95.0		95.0	-
	<u>2,450.0</u>		2,450.0	355.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2

The Auditor General

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. The Auditor General*	27,388.9	420.0	355.2	27,324.1	26,868.0
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2011-2012 (2011, chapter 4)				-	764.0
Appropriation to be Voted				27,324.1	26,104.0

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 audits pertaining to the enforcement of the Sustainable Development Act (chapter D-8.1.1). The Auditor General's jurisdiction extends to all Government departments, agencies and corporations, to the health and social services and education networks, and to grant recipients. The objective of this program is also to give him a way of communicating his findings to the National Assembly.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	21,700.0		21,700.0	20,800.0
Operating	5,688.9		5,688.9	6,133.0
	<u>27,388.9</u>		27,388.9	26,933.0
Capital Budget				
Fixed Assets	355.0		355.0	355.0
Loans, Investments, Advances and Others	0.2		0.2	-
	<u>355.2</u>		355.2	355.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2014-2015, respecting its breakdown by supercategory at the 2013-2014 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3 Administration of the Electoral System

Elements	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. Internal Management and Support*	25,804.3	650.0	2,900.0	28,054.3	24,626.0
2. Commission de la représentation électorale	93.7	-	-	93.7	92.0
3. Electoral Activities	9,940.4	400.0	600.0	10,140.4	86,947.0
	<u>35,838.4</u>	<u>1,050.0</u>	<u>3,500.0</u>	<u>38,288.4</u>	<u>111,665.0</u>
Less:					
Permanent Appropriations					
Election Act, (chapter E-3.3)					
Element 1				28,054.3	24,626.0
Element 2				93.7	92.0
Element 3				10,140.4	86,947.0
Appropriation to be Voted				-	-

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

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2013-2014	2012-2013
Remuneration	17,900.0	-	-	17,900.0	61,115.0
Operating	7,904.3	93.7	4,760.4	12,758.4	31,890.3
Transfer	-	-	5,180.0	5,180.0	18,086.7
	<u>25,804.3</u>	<u>93.7</u>	<u>9,940.4</u>	<u>35,838.4</u>	<u>111,092.0</u>
Capital Budget					
Fixed Assets	2,400.0	-	600.0	3,000.0	3,000.0
Loans, Investments, Advances and Others	500.0	-	-	500.0	-
	<u>2,900.0</u>	<u>-</u>	<u>600.0</u>	<u>3,500.0</u>	<u>3,000.0</u>

Program 4 The Lobbyists Commissioner

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. The Lobbyists Commissioner*	3,222.1	90.0	37.5	3,169.6	3,103.8
Appropriation to be Voted				3,169.6	3,103.8

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.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	2,418.7		2,418.7	2,383.0
Operating	803.4		803.4	790.8
	<u>3,222.1</u>		3,222.1	3,173.8
Capital Budget				
Fixed Assets	20.0		20.0	20.0
Loans, Investments, Advances and Others	17.5		17.5	-
	<u>37.5</u>		37.5	20.0

**Program 5
The Ethics Commissioner**

Element	Expenditure Budget 2013-2014	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2013-2014	Appropriations 2012-2013
1. The Ethics Commissioner*	1,149.6	45.0	22.0	1,126.6	1,104.1
Less: Permanent Appropriations Code of Ethics and Conduct of the Members of the National Assembly, (chapter C-23.1) Element 1				1,126.6	1,104.1
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.

* Amounts received or to be received as a refund of sales taxes that are paid or to be paid by "Loans, Investments, Advances and Others" appropriations are returned to these appropriations. These appropriations can be reused.

Allotment by Supercategory

Expenditure Budget	1	Element	2013-2014	2012-2013
		(\$000)		
Remuneration	865.2		865.2	850.3
Operating	284.4		284.4	281.8
	1,149.6		1,149.6	1,132.1
Capital Budget				
Fixed Assets	17.0		17.0	17.0
Loans, Investments, Advances and Others	5.0		5.0	-
	22.0		22.0	17.0

Transfer Appropriations

	2013-2014	2012-2013
	(\$000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	5,180.0	18,086.7
Total	5,180.0	18,086.7

Allotment by Beneficiary

	2013-2014	2012-2013
	(\$000)	
Non-profit Organizations	5,180.0	18,086.7
Total	5,180.0	18,086.7

Allotment by Expenditure Category

	2013-2014	2012-2013
	(\$000)	
Support	5,180.0	18,086.7
Total	5,180.0	18,086.7

