
EXPENDITURE BUDGET

— 2014-2015 —

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

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of the National Assembly and Persons Appointed by the National Assembly

for the fiscal year ending
March 31, 2015

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

Expenditure Budget 2014-2015

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by the National Assembly

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TABLE OF CONTENTS

NATIONAL ASSEMBLY

Message from the President of the National Assembly of Québec	5
Annual Expenditure Management Plan	9
Appropriations	15

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

Annual Expenditure Management Plans	
The Public Protector	23
The Auditor General	27
The Chief Electoral Officer	29
The Lobbyists Commissioner	33
The Ethics Commissioner	35
Appropriations	39



MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY OF QUÉBEC

As President of the National Assembly, I am proud to submit to you the Annual Expenditure Management Plan and appropriations of the National Assembly for the 2014-2015 fiscal year.

The National Assembly is a special place where society engages in its most important debates, a place where discussions are held and decisions made that make a real difference in the everyday lives of our fellow citizens. Following the National Assembly's dissolution, the people of Québec headed to the polls and, on April 7, 2014, elected a majority government. Since that day, the composition of the National Assembly has been as follows: 70 Members from the Quebec Liberal Party, 30 Members from the Parti québécois, 22 Members from Coalition avenir Québec and 3 Members from Québec solidaire. The first weeks of the 41st legislature were devoted to organizing parliamentary proceedings and electing the President of the National Assembly.

Several major institutional events have unfolded within the National Assembly over the past year, including the visit from His Excellency Abdou Diouf, Secretary General of the International Organisation of La Francophonie, who, at my request, delivered an address to the Members. Also in the area of international relations, the National Assembly hosted a seminar for nearly 80 female parliamentarians belonging to networks in the francophonie, the Americas and the Commonwealth. This event resulted in the adoption of a declaration wherein the participants have committed to pursuing their efforts to promote women's rights within their respective parliaments, in anticipation of the 20th anniversary of the signing of the Beijing Declaration and the Platform for Action, in 2015. Furthermore, our institution celebrated two landmark events: the 50th anniversary of the Hansard, which was first published January 14, 1964, and the 35th year of live broadcasts of parliamentary proceedings.

The 2014-2015 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 unique character of the National Assembly and of how rigorously public funds are used in the hands of our legislative and democratic leaders.

JACQUES CHAGNON

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

PRESENTATION OF THE NATIONAL ASSEMBLY

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

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

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

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

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

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

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

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.

The 2014-2015 expenditure budget must be submitted to the Office of the National Assembly for approval.

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.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2014-2015 fiscal year under Program 1 is comparable to the 2013-2014 budget, and amounts to \$7.0 million.

PROGRAM 2

Associate General Secretariat 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, protocol and interparliamentary activities, and pedagogical activities.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2014-2015 fiscal year under Program 2 is \$53.8 million and includes a \$1.3-million increase due mainly to the indexation of salaries and pay scale increases.

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 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.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2014-2015 fiscal year under this program is \$63.0 million. The net increase of \$1.0 million is the result of the indexation of salary and non-salary expenditures and expenditures incurred for the application of the rules of the National Assembly.

Expenditure Budget by Program

(thousands of dollars)

	2014-2015		2013-2014	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and Legal and Parliamentary Affairs	6,981.9	(261.5)	7,243.4	7,243.4
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	53,782.2	1,309.1	52,473.1	52,473.1
3. Statutory Services for Parliamentarians	63,019.4	989.1	62,030.3	62,030.3
Total	123,783.5	2,036.7	121,746.8	121,746.8

CAPITAL BUDGET

The forecast capital expenditures of the National Assembly in 2014-2015 mainly concern: restoration of the masonry of the André-Laurendeau building, renovation of the electrical substations and renovation of offices of the Parliament Building, and various IT projects, including the overhaul of the website and deployment of network servers and data storage.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

	2014-2015		2013-2014
	Change		
Fixed Assets	11,697.9	758.4	10,939.5
Loans, Investments, Advances and Others	100.0	(1,000.0)	1,100.0
Total	11,797.9	(241.6)	12,039.5

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Programs	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. General Secretariat and Legal and Parliamentary Affairs	6,981.9	-	-	6,981.9	7,243.4
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	53,782.2	4,836.0	11,697.9	60,644.1	59,576.6
3. Statutory Services for Parliamentarians	63,019.4	-	100.0	63,119.4	62,130.3
	<u>123,783.5</u>	<u>4,836.0</u>	<u>11,797.9</u>	130,745.4	128,950.3
Less: Permanent Appropriations				130,745.4	128,950.3
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

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	91,791.6	89,913.9
Operating	31,941.9	31,782.9
Transfer	50.0	50.0
Total	123,783.5	121,746.8
Capital Budget		
Fixed Assets	11,697.9	10,939.5
Loans, Investments, Advances and Others	100.0	1,100.0
Total	11,797.9	12,039.5

Program 1 General Secretariat and Legal and Parliamentary Affairs

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. General Secretariat	1,083.8	-	-	1,083.8	1,646.0
2. Legal and Parliamentary Affairs	5,898.1	-	-	5,898.1	5,597.4
	<u>6,981.9</u>	<u>-</u>	<u>-</u>	6,981.9	<u>7,243.4</u>
Less:					
Permanent Appropriations Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				1,083.8	1,646.0
Element 2				5,898.1	5,597.4
Appropriation to be Voted				<u>-</u>	<u>-</u>

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	2014-2015	2013-2014
Remuneration	952.9	5,539.9		6,492.8	6,236.9
Operating	130.9	358.2		489.1	1,006.5
	<u>1,083.8</u>	<u>5,898.1</u>		6,981.9	<u>7,243.4</u>

Program 3 Statutory Services for Parliamentarians

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Indemnities and Allocations for Parliamentarians	27,645.9	-	100.0	27,745.9	27,389.4
2. Members and Members' Staff Expenditures	27,743.0	-	-	27,743.0	26,999.1
3. Research Services for Political Parties	1,958.3	-	-	1,958.3	1,943.8
4. Pension Plan of the Members of the National Assembly	5,672.2	-	-	5,672.2	5,798.0
	<u>63,019.4</u>	<u>-</u>	<u>100.0</u>	<u>63,119.4</u>	<u>62,130.3</u>
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				15,449.7	15,117.9
Element 4				5,672.2	5,798.0
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				12,296.2	12,271.5
Element 2				27,743.0	26,999.1
Element 3				1,958.3	1,943.8
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		2014-2015	2013-2014
			3	4		
			(\$000)			
Remuneration	16,737.3	24,956.5	1,958.3	5,672.2	49,324.3	48,413.7
Operating	10,908.6	2,736.5	-	-	13,645.1	13,566.6
Transfer	-	50.0	-	-	50.0	50.0
	<u>27,645.9</u>	<u>27,743.0</u>	<u>1,958.3</u>	<u>5,672.2</u>	<u>63,019.4</u>	<u>62,030.3</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

	2014-2015	2013-2014
	(\$000)	
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	50.0	50.0
Total	50.0	50.0

Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Non-profit Bodies	50.0	50.0
Total	50.0	50.0

Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
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 Public Protector acts impartially and with the independent status required to perform its functions. In the performance of her duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government upon her recommendation.

Operating within the framework established by the Public Protector Act (CQLR, chapter P-32) and An Act respecting the health and Social Services Ombudsman (CQLR, chapter P-31.1), the mandate of the Public Protector is to ensure that individuals and their rights are respected by intervening with departments and bodies of the Gouvernement du Québec whose personnel are appointed according to the Public Service Act (CQLR, chapter F-3.1.1). This includes Québec detention facilities and specific agencies 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, agencies, 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.

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 its 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.

Finally, 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.

The Public Protector's expenditures amount to \$15.1 million for 2014-2015, up \$0.3 million from 2013-2014. 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)

	2014-2015		2013-2014	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	15,089.3	266.5	14,822.8	14,822.8
Total	15,089.3	266.5	14,822.8	14,822.8

CAPITAL BUDGET

To meet its mission objectives and performance targets and the organization's evolutionary needs, in 2012 the Public Protector proceeded with a complete overhaul of its records management system. This overhaul will end in November 2015. The Public Protector will continue to develop this system in 2014-2015. The Public Protector will also renew during the year certain IT infrastructures (servers and equipment) to maintain network stability.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget (thousands of dollars)

	2014-2015		2013-2014
		Change	
Fixed Assets	2,355.0	—	2,355.0
Loans, Investments, Advances and Others	—	(95.0)	95.0
Total	2,355.0	(95.0)	2,450.0

THE AUDITOR GENERAL

PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is to support parliamentary control over public funds and other public property by performing audits, for the benefit of Québec citizens and to foster sustainable development. In carrying out his mandate, he submits the results of his audits to the National Assembly and meets with the members of the Committee on Public Administration to discuss them.

The purpose of financial audits is to provide reasonable assurance that all public funds and other public property of the Government and its bodies faithfully reflect their financial circumstances. These audits are conducted by the Auditor General alone, or, for a small number of entities, jointly with public accountants from the private sector. The Auditor General may also, at his discretion, audit health and social services establishments and educational institutions.

Resource optimization audits are designed to inform parliamentarians of the methods that managers implement to administer the resources entrusted to them in an economic, efficient and effective manner. Also audited are the use of subsidies granted by government and public bodies, the application of the Sustainable Development Act (CQLR, chapter D-8.1.1), and actions taken to evaluate effectiveness and performance under the Act respecting the governance of state-owned enterprises (CQLR, chapter G-1.02).

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, resource optimization audits, and audits 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 his findings to the National Assembly.

The Auditor General's expenditure budget is \$28.5 million in 2014-2015, compared with the 2013-2014 probable expenditure of \$26.5 million. This \$2.0 million variation is due in particular to indexation of salaries and pay scale increases. In addition, certain positions that were unable to be filled in 2013-2014 are expected to be filled in 2014-2015. The variation is also due to resource optimization audit mandates that are to be carried out by government bodies previously identified as "government corporations".

The Auditor General

Expenditure Budget by Program

(thousands of dollars)

	2014-2015		2013-2014	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	28,508.2	2,003.2	27,388.9	26,505.0
Total	28,508.2	2,003.2	27,388.9	26,505.0

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 2014-2015 capital budget will be used mainly to purchase IT and communications equipment.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

	2014-2015		2013-2014
	Change		
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	(0.2)	0.2
Total	355.0	(0.2)	355.2

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 that elections and referendums are held and that political financing rules are followed, to guarantee full exercise of voting rights, and to 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 contained in the permanent list of electors. It oversees the revision of the electors list, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the financing of political parties and control of election spending, the institution authorizes political entities to raise contributions and pay election expenses. It ascertains that the entities comply with the provisions of the law, and administers the new rules for payment of contributions. 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 reviews financial reports and election expenditure reports.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it provides training and offers its support to the returning officers who are responsible for operations.

It has the powers to institute inquiries and legal proceedings to enforce the laws for which it is responsible.

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 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 2014-2015 expenditure budget for Administration of the Electoral System is \$1.0 million lower than the 2013-2014 probable expenditure. The expenditure budget takes into account the amounts that will be needed to cover the expenditures associated with the general elections held on April 7, 2014. Of a budget assessed at \$87.0 million for this electoral event, a total of \$42.9 million is allocated for 2014-2015.

The budget forecasts of the Chief Electoral Officer which appear in the 2014-2015 expenditure budget are presented by way of indication only. Any amounts necessary for the Chief Electoral Officer to arrange the holding of by-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)

	2014-2015		2013-2014	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	84,942.5	(982.2)	85,924.7	85,924.7
Total	84,942.5	(982.2)	85,924.7	85,924.7

CAPITAL BUDGET

The 2014-2015 capital budget will be used to furnish the new spaces leased for 2015-2016 to address the space shortage, as well as to set up a storage infrastructure and IP telephone system, to reinforce IT network security and to develop computer systems.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

	2014-2015		2013-2014
		Change	
Fixed Assets	4,500.0	2,215.0	2,285.0
Loans, Investments, Advances and Others	—	(500.0)	500.0
Total	4,500.0	1,715.0	2,785.0

THE LOBBYISTS COMMISSIONER

PRESENTATION OF THE LOBBYISTS COMMISSIONER

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

BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 4

The Lobbyists Commissioner

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

The Lobbyists Commissioner's expenditure budget is \$3.3 million for 2014-2015, an increase of \$0.1 million over the 2013-2014 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2014-2015		2013-2014	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	3,284.0	110.0	3,222.1	3,174.0
Total	3,284.0	110.0	3,222.1	3,174.0

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.

CAPITAL BUDGET

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

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

	2014-2015		2013-2014
	Change		
Fixed Assets	20.0	—	20.0
Loans, Investments, Advances and Others	—	(17.5)	17.5
Total	20.0	(17.5)	37.5

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.

THE ETHICS COMMISSIONER

PRESENTATION OF THE ETHICS COMMISSIONER

Reiterating the basic principles of democracy, the Code of Ethics and Conduct provides the population and the elected representatives with important ethical guarantees concerning the performance of the office of Member of the National Assembly and, if applicable, the Conseil exécutif. The Ethics Commissioner is called upon to perform prevention, advisory and orientation duties. He oversees the application of compulsory measures for ensuring that Members, Cabinet Ministers, their immediate families and their staff meet their ethical obligations.

BUDGET PLAN

EXPENDITURE BUDGET

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 (CQLR, chapter C-23.1), as well as the Regulation respecting the rules of conduct applicable to the office staff of ministers (CQLR, chapter C-23.1, r. 2) and the rules of conduct applicable to the staff of Members and House officers of the National Assembly.

The Ethics Commissioner began his activities on January 5, 2011 and has an expenditure budget of \$1.2 million for 2014-2015 to meet his objectives. These expenditures are allocated as follows: \$0.9 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 expenditures necessary for operations. The difference compared with the probable expenditure is basically due to the need to maintain a reserve in the amount of \$0.5 million for future investigations, particularly when a Member requests an investigation into the application of the Code.

Expenditure Budget by Program

(thousands of dollars)

	2014-2015		2013-2014	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	1,169.7	469.7	700.0	700.0
Total	1,169.7	469.7	700.0	700.0

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.

CAPITAL BUDGET

The 2014-2015 capital budget involves amounts required to acquire office and computer material and equipment.

The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Capital Budget

(thousands of dollars)

	2014-2015		2013-2014
		Change	
Fixed Assets	24.0	7.0	17.0
Loans, Investments, Advances and Others	—	(5.0)	5.0
Total	24.0	2.0	22.0

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 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. The Public Protector	15,089.3	375.0	2,355.0	17,069.3	16,897.8
2. The Auditor General	28,508.2	320.0	355.0	28,543.2	27,324.1
3. Administration of the Electoral System	84,942.5	1,350.0	4,500.0	88,092.5	87,744.7
4. The Lobbyists Commissioner	3,284.0	90.0	20.0	3,214.0	3,169.6
5. The Ethics Commissioner	1,169.7	45.0	24.0	1,148.7	677.0
	<u>132,993.7</u>	<u>2,180.0</u>	<u>7,254.0</u>	138,067.7	135,813.2
Less:					
Permanent Appropriations				89,622.1	88,802.6
Carry-over Appropriations				595.0	-
Appropriations to be Voted				47,850.6	47,010.6

Allotment by Supercategory

Expenditure Budget	2014-2015	2013-2014
	(\$000)	
Remuneration	87,184.7	77,523.6
Operating	26,067.7	37,348.4
Transfer	19,741.3	17,186.5
Total	132,993.7	132,058.5
Capital Budget		
Fixed Assets	7,254.0	5,032.0
Loans, Investments, Advances and Others	-	617.7
Total	7,254.0	5,649.7

Program 1 The Public Protector

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. The Public Protector*	15,089.3	375.0	2,355.0	17,069.3	16,897.8
Less: Permanent Appropriations Public Protector Act, (CQLR, chapter P-32) Element 1				380.9	380.9
Appropriation to be Voted				16,688.4	16,516.9

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.

* The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	11,896.6		11,896.6	11,670.8
Operating	3,192.7		3,192.7	3,152.0
	15,089.3		15,089.3	14,822.8
Capital Budget				
Fixed Assets	2,355.0		2,355.0	2,355.0
Loans, Investments, Advances and Others	-		-	95.0
	2,355.0		2,355.0	2,450.0

Program 2 The Auditor General

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. The Auditor General*	28,508.2	320.0	355.0	28,543.2	27,324.1
Less:					
Carry-over Appropriations				595.0	-
Appropriation Act N° 1, 2013-2014 (S.Q. 2013, chapter 1)					
Appropriation to be Voted				27,948.2	27,324.1

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 (CQLR, chapter D-8.1.1). The Auditor General's jurisdiction extends to all government departments and corporations, to public bodies, 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 decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	22,266.9		22,266.9	21,700.0
Operating	6,241.3		6,241.3	5,688.9
	<u>28,508.2</u>		28,508.2	27,388.9
Capital Budget				
Fixed Assets	355.0		355.0	355.0
Loans, Investments, Advances and Others	-		-	0.2
	<u>355.0</u>		355.0	355.2

Program 3 Administration of the Electoral System

Elements	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. Internal Management and Support*	27,613.6	900.0	3,500.0	30,213.6	24,937.2
2. Commission de la représentation électorale	8.0	-	-	8.0	53.0
3. Electoral Activities	57,320.9	450.0	1,000.0	57,870.9	62,754.5
	<u>84,942.5</u>	<u>1,350.0</u>	<u>4,500.0</u>	88,092.5	<u>87,744.7</u>
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				30,213.6	24,937.2
Element 2				8.0	53.0
Element 3				57,870.9	62,754.5
Appropriation to be Voted				-	-

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

* The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2014-2015	2013-2014
Remuneration	19,850.0	-	29,821.6	49,671.6	41,205.5
Operating	7,763.6	8.0	7,758.0	15,529.6	27,532.7
Transfer	-	-	19,741.3	19,741.3	17,186.5
	<u>27,613.6</u>	<u>8.0</u>	<u>57,320.9</u>	84,942.5	<u>85,924.7</u>
Capital Budget					
Fixed Assets	3,500.0	-	1,000.0	4,500.0	2,285.0
Loans, Investments, Advances and Others	-	-	-	-	500.0
	<u>3,500.0</u>	<u>-</u>	<u>1,000.0</u>	4,500.0	<u>2,785.0</u>

Program 4 The Lobbyists Commissioner

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. The Lobbyists Commissioner*	3,284.0	90.0	20.0	3,214.0	3,169.6
Appropriation to be Voted				3,214.0	3,169.6

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.

* The decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	2,467.1		2,467.1	2,418.7
Operating	816.9		816.9	803.4
	<u>3,284.0</u>		3,284.0	3,222.1
Capital Budget				
Fixed Assets	20.0		20.0	20.0
Loans, Investments, Advances and Others	-		-	17.5
	<u>20.0</u>		20.0	37.5

**Program 5
The Ethics Commissioner**

Element	Expenditure Budget 2014-2015	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2014-2015	Appropriations 2013-2014
1. The Ethics Commissioner*	1,169.7	45.0	24.0	1,148.7	677.0
Less: Permanent Appropriations Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1) Element 1				1,148.7	677.0
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 decrease in appropriations for "Loans, Investments, Advances and Others" is explained by the fact that appropriations had been voted for fiscal 2013-2014 to harmonize QST with GST/HST, while the amounts necessary to provide for sales taxes are now forecast by the mechanism set up after the assent of the Act to amend the Act respecting the Québec sales tax and other legislative provisions (S.Q. 2012, chapter 28). These legislative provisions provide for the financing of these taxes through permanent appropriations against which refunds are periodically made by the tax authorities.

Allotment by Supercategory

Expenditure Budget	1	Element	2014-2015	2013-2014
		(\$000)		
Remuneration	882.5		882.5	528.6
Operating	287.2		287.2	171.4
	1,169.7		1,169.7	700.0
Capital Budget				
Fixed Assets	24.0		24.0	17.0
Loans, Investments, Advances and Others	-		-	5.0
	24.0		24.0	22.0

Transfer Appropriations

	2014-2015	2013-2014
	(\$000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	19,741.3	17,186.5
Total	19,741.3	17,186.5

Allotment by Beneficiary

	2014-2015	2013-2014
	(\$000)	
Non-profit Bodies	19,741.3	17,186.5
Total	19,741.3	17,186.5

Allotment by Expenditure Category

	2014-2015	2013-2014
	(\$000)	
Support	19,741.3	17,186.5
Total	19,741.3	17,186.5

