

# EXPENDITURE BUDGET

2009

2010

## VOLUME I

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



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

for the fiscal year ending  
**MARCH 31, 2010**

Tabled in the National Assembly  
as required by sections 45 and 47 of  
the Public Administration Act (R.S.Q., c. A-6.01)  
by Mrs. Monique Gagnon-Tremblay,  
Chair of the Conseil du trésor  
and Minister responsible  
for Government Administration



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## **2009-2010 Expenditure Budget**

Volume I

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

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## FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2009-2010 Expenditure Budget information to the National Assembly in four volumes:

- > Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;
- > Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2009-2010 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;
- > Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;
- > Volume IV, Message from the Chair of the Conseil du trésor and Additional Information, begins with a message of the Chair and provides additional expenditure budget information.



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## MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

As President, I have the honour of presenting the National Assembly's annual expenditure management plan and appropriations for the 2009-2010 fiscal year.

The National Assembly is the cornerstone of legislative authority and comprises 125 members elected or reelected in the general election of December 8, 2008. The members must be able to count on the support they need in order to carry out their duties as legislators, supervisors of government activity and intermediaries between voters and government. Their needs are met by the Administration of the National Assembly which, under the supervision of the Secretary General, assists Parliamentarians while at the National Assembly or in their ridings by providing a host of professional and technical support services.

During 2008, which marked the 400<sup>th</sup> anniversary of the founding of Québec City, the Parliament was at the centre of various celebrations and activities highlighting its history. We must continue to enhance the visibility of one of the oldest parliamentary institutions in the world, through our relationships with the other legislatures and internationally. It must also continue to be the special forum where the democratic values of Quebecers are expressed and implemented.

The 2009-2010 expenditure budget and appropriations appearing in this volume are intended solely for informational purposes, given that the Office of the National Assembly is responsible for making any amendments deemed necessary and for approving them.

I hope that reading this volume will give you an appreciation of the National Assembly's specific and unique identity, and of the use of public funds dedicated to the exercise of legislative power.

  
YVON VALLIÈRES



NATIONAL ASSEMBLY

ANNUAL EXPENDITURE  
MANAGEMENT PLAN



## IN BRIEF

### NATIONAL ASSEMBLY

The National Assembly is the privileged venue for the exercise of legislative authority. In this regard, within a context of institutional autonomy and independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means that enable it to function.

The 2009-2010 Annual Expenditure Management Plan of the National Assembly takes into account the new reality following the general election of December 8, 2008. The major issues concern, in particular, the full exercise by the new members of their functions as legislators, controllers of government activity and intermediaries between their electors and the government, parliamentary reform, implementation of a communication plan, the redesign of the Assembly's web site, technological innovations, institutional promotion and continuous improvement of the delivery of support services to parliamentarians.

In 2009-2010, the financial resources approved by the Office of the National Assembly, in accordance with the powers granted to it, are distributed among three programs:

- > Programs 1 and 2 cover administrative services;
- > Program 3 covers statutory support services for parliamentarians, such as remuneration for members of the National Assembly and their staff, and the operating budget allocated to them.

The modernization of the management framework is continuing, with a view to a more efficient administration. Management of staff levels, within the context of many retirements, is a major challenge to maintain the required expertise in parliamentary affairs and in institutional and administrative matters.

Investment projects are required to repair and maintain buildings as part of the mandate to preserve and develop the heritage building assets managed by the National Assembly.

## 1. PRESENTATION OF THE NATIONAL ASSEMBLY

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

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute closely 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 voting on their adoption.

As controllers of government action, the 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 agency appropriations. In this regard, the members exercise continuous control of executive power and public administration. Thus, the government and its administration become accountable to the National Assembly and its committees.

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

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec, in the areas of jurisdiction recognized by the Constitution. The laws adopted by the National Assembly are public interest laws for general application within Québec society, or private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or a citizen.

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

Within the context of 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 functioning, and the management framework it has adopted.

## 2. BUDGETARY CHOICES

The National Assembly's financial resources are allocated so as to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in Parliament and in their electoral district.

The current redesign of the Assembly's web site and implementation of a communication plan aim to increase the awareness of the role and work of parliamentarians and the institution, increase access to information and citizen participation in parliamentary work.

The administrative structure the Assembly has adopted and the budget allocated exactly reflect the services provided to parliamentarians by its administration, whether for parliamentary, institutional or administrative affairs.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

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

The 2009-2010 expenditure budget must be submitted to the Office of the National Assembly for its approval.

#### PROGRAM 1

##### **General Secretariat and parliamentary affairs**

The objective of this program is to assist members in the performance of their role as legislators and controllers of government activity and to ensure the management of the Library.

The 2009-2010 expenditure budget for Program 1 is \$10.3 million, which includes an increase of \$0.2 million to cover the costs of collective agreements.

#### PROGRAM 2

##### **Associate General Secretariat, informational and institutional affairs and security**

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human, material and informational resources, as well as services concerning communications, protocol and interparliamentary activities, educational activities, the broadcasting of debates and the security of people and property.

The 2009-2010 expenditure budget for Program 2 is \$46.3 million, which includes an increase of \$0.8 million resulting from the increases stipulated in the collective agreements.

### PROGRAM 3 Statutory Services for Parliamentarians

The objective of this program is to ensure that members have the resources they need to carry out their duties, both at the Parliament in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of parliamentarians and political staff at the National Assembly as well as the operating budget allotted to them.

The 2009-2010 expenditure budget for this program is \$59.6 million, which is an increase of \$1.1 million. This increase covers the payroll increase for members and members' staff, the budgets for constituency officers and residences in Québec.

#### Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. General Secretariat and parliamentary affairs	10,316.1	200.3	10,115.8	10,115.8
2. Associate General Secretariat, informational and institutional affairs and security	46,313.6	784.6	45,529.0	45,529.0
3. Statutory Services for Parliamentarians	59,605.8	1,148.3	58,457.5	58,457.5
<b>Total</b>	<b>116,235.5</b>	<b>2,133.2</b>	114,102.3	114,102.3
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>620</b>	—	—	620

## CAPITAL BUDGET

The forecast capital expenditures for the National Assembly in 2009-2010 mainly involve renovation of Parliamentary offices, installation of electronic remote controls on heating, ventilation and air conditioning equipment and systems, acquisition of an IP telephony system (Internet communication) and various information technology projects concerning the safeguarding and protection of data and the upgrade of the server infrastructure.

### Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	5,670.5	—	5,670.5
Loans, Investments, Advances and Others	—	—	—
<b>Total</b>	<b>5,670.5</b>	<b>—</b>	<b>5,670.5</b>



NATIONAL ASSEMBLY

APPROPRIATIONS



# National Assembly

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. General Secretariat and parliamentary affairs	10,316.1	-	37.0	10,353.1	10,152.8
2. Associate General Secretariat, informational and institutional affairs and security	46,313.6	4,836.0	5,633.5	47,111.1	46,326.5
3. Statutory Services for Parliamentarians	59,605.8	-	-	59,605.8	58,457.5
	116,235.5	4,836.0	5,670.5	117,070.0	114,936.8
Less: Permanent Appropriations				117,070.0	114,936.8
<b>Appropriations to be Voted</b>				-	-

Under the Act respecting the National Assembly (R.S.Q., c. 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	2009-2010	2008-2009
	(\$000)	
Remuneration	87,588.5	86,151.9
Operating	28,597.0	27,900.4
Transfer	50.0	50.0
<b>Total</b>	<b>116,235.5</b>	<b>114,102.3</b>
<b>Capital Budget</b>		
Fixed Assets	5,670.5	5,670.5
<b>Total</b>	<b>5,670.5</b>	<b>5,670.5</b>
<b>Staff Level</b>	(FTEs)	
Programs Staff Level	620	620
<b>Total Staff Level</b>	<b>620</b>	<b>620</b>

## Program 1 General Secretariat and parliamentary affairs

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. General Secretariat and legal affairs	1,717.8	-	-	1,717.8	1,684.9
2. Parliamentary affairs and library	8,598.3	-	37.0	8,635.3	8,467.9
	10,316.1	-	37.0	10,353.1	10,152.8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				1,717.8	1,684.9
Element 2				8,635.3	8,467.9
<b>Appropriation to be Voted</b>				-	-

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 and to ensure management of the Library.

## Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
Remuneration	1,353.9	7,476.1		8,830.0	8,656.3
Operating	363.9	1,122.2		1,486.1	1,459.5
	1,717.8	8,598.3		10,316.1	10,115.8
<b>Capital Budget</b>					
Fixed Assets	-	37.0		37.0	37.0
	-	37.0		37.0	37.0
<b>Total Staff Level (FTEs)</b>	18	143		161	161

## Program 2

### Associate General Secretariat, informational and institutional affairs and security

Elements	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Informational and institutional Affairs	7,173.8	-	-	<b>7,173.8</b>	7,028.0
2. Administrative Affairs and security	39,139.8	4,836.0	5,633.5	<b>39,937.3</b>	39,298.5
	<u>46,313.6</u>	<u>4,836.0</u>	<u>5,633.5</u>	<b>47,111.1</b>	<u>46,326.5</u>
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				<b>7,173.8</b>	7,028.0
Element 2				<b>39,937.3</b>	39,298.5
<b>Appropriation to be Voted</b>				<b>-</b>	<b>-</b>

The objective of this program is to ensure the necessary support for the parliamentarians and the administrative units regarding management of financial, human and material resources, as well as services concerning communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

### Allotment by Supercategory

Expenditure Budget	1	2	Elements	2009-2010	2008-2009
				(\$000)	(\$000)
Remuneration	5,184.8	25,965.4		<b>31,150.2</b>	30,544.2
Operating	1,989.0	13,174.4		<b>15,163.4</b>	14,984.8
	<u>7,173.8</u>	<u>39,139.8</u>		<b>46,313.6</b>	<u>45,529.0</u>
<b>Capital Budget</b>					
Fixed Assets	-	5,633.5		<b>5,633.5</b>	5,633.5
	<u>-</u>	<u>5,633.5</u>		<b>5,633.5</b>	<u>5,633.5</u>
<b>Total Staff Level (FTEs)</b>	92	367		<b>459</b>	459



## Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
<b>Program 3 - Statutory Services for Parliamentarians</b>		
Other Transfer Projects	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>

## Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Non-profit Organizations	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>

## Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>



PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY  
ANNUAL EXPENDITURE  
MANAGEMENT PLANS

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## IN BRIEF

### THE PUBLIC PROTECTOR

The Public Protector's role is to ensure that individuals and their rights are respected by public services. In case of harm caused by the acts or omissions of public services, the Public Protector takes charge of ensuring that adequate corrective actions are taken.

The Public Protector's responsibilities are exercised with the departments and agencies of the Québec Public Administration and in the realm of health and social services.

In addition to impartially and rigorously addressing individual complaints, the Public Protector intends to ensure that collective results are obtained for citizens whenever it observes the possible repetition of errors and injuries.

To adequately fulfill its preventive mandate, the Public Protector prepares opinions and recommendations based on studies and consultations conducted under its power to initiate such undertakings.

## 1. PRESENTATION OF THE PUBLIC PROTECTOR

Appointed by the members of the National Assembly, to whom it reports, the Public Protector acts impartially and benefits from all the independence necessary to fulfill that role. In the performance of its duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government on its recommendation.

Within the framework established by the Public Protector Act (R.S.Q., c. P-32) and the Act respecting the Health and Social Services Ombudsman (R.S.Q., c. P-31.1), the mandate of the Public Protector is to ensure that individuals and their rights are respected in dealing with Québec government departments and agencies whose personnel are appointed according to the Public Service Act (R.S.Q., c. F-3.1.1), including Québec correctional facilities and certain agencies specifically mentioned in the Public Protector's constituting Act. At a second and last level, or in response to a report, the Public Protector intervenes with entities of the health and social services network (institutions, agencies, or any resources to which they resort for the delivery of health services and social services, community organizations, pre-hospital emergency services and residences for seniors). The Public Protector is in charge of remedying any situations harmful to a citizen or a group of citizens. To do so, the Public Protector makes recommendations to the department, the agency or the concerned authority of the health and social services network regarding the remedial measures required to correct any errors, negligence, abuse or failures observed.

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

In addition, to remedy harmful situations observed in the course of performing its duties and prevent their recurrence, the Public Protector may draw the attention of a government department or agency, or an authority of the health and social services network or of the Government to legislative, regulatory or administrative reforms it considers to be in the public interest.

Consequently, the Public Protector reviews bills and proposed regulations to detect provisions likely to be harmful to individuals and to verify whether such provisions may infringe on their rights.

Finally, the Public Protector may publicly comment on a report it has submitted to the National Assembly or any action taken by its office if it deems such an initiative to be in the general interest.

## 2. BUDGETARY CHOICES

In 2009-2010, the Public Protector intends to continue fully exercising its powers and means of action in order to ensure that individuals and their rights are respected, and to assure reparation of the harm that may be caused to individuals by the acts or omissions of public services. To enable this goal to be achieved, the Public Protector will allocate its resources according to the four orientations of its 2009-2012 Strategic Plan.

### ORIENTATION 1

#### Respect for individual rights

Handling of individual complaints is a predominant function for the Public Protector, who examines the public's requests impartially, compassionately and thoroughly. The Public Protector deals with the situations brought to its attention by acting as the interpreter and defender of the balance between legality and legitimacy, in the search for an equitable solution.

Attuned to the changing nature of public services and its impact on the meeting of individual needs and respect for individual rights, the Public Protector acts as a mediator between individuals and public services, seeking out solutions that are reasonable, desirable and feasible, with the aim of ensuring the well-being of individuals and the sustainable improvement of the quality of public services.

#### Actions envisioned

The key actions planned are:

- > Investigations leading to individual and collective settlements;
- > Enhancement and development of information tools;
- > Annual measurement of user satisfaction.

### ORIENTATION 2

#### Prevention of injustices

Handling of complaints alone cannot produce the maximum impact that the Public Protector must obtain in order to correct errors or injustices to individuals. However, this function sheds a very special light - the citizen's perspective - on the means of improving the quality of public services. In this spirit, the Public Protector Act and the Act respecting the Health and Social Services Ombudsman grant the Public Protector a preventive role, which is indispensable to fulfilling its mission. Thus, the Public Protector uses the various means of action at its disposal to act upstream from problems and contribute to ensuring better services to the public over the long term.

Whenever possible, the Public Protector acts to prevent the repetition of failures or lack of action, as well as the judicialization of relations between citizens and the government.

**Actions envisioned**

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

- > A review of bills and regulations;
- > Submission of information and arguments to the members of parliamentary commissions;
- > Monitoring of the effective implementation of recommendations and related progress reports to parliamentarians;
- > Performing mandates on the Public Protector's initiative and producing reports to the National Assembly.

**ORIENTATION 3****Available, mobilized and competent personnel**

Achieving the Public Protector's mission and ensuring services to citizens are in large part contingent on the availability, mobilization and competence of employees. Personnel with the experience needed to fulfil such a protective function are rare and in high demand. The institution will also need to react to numerous instances of personnel retiring in the coming years. Attracting and retaining loyal employees, maintaining and developing expertise, and employee mobilization are all challenges to the Public Protector's ability to ensure optimal service delivery.

**Actions envisioned**

The main actions planned are:

- > Adaptation of the program for welcoming and training new employees;
- > Three-year plan for the transfer and development of expertise;
- > Professional satisfaction measurement and development;
- > Customized management succession plan;
- > Settlement of pay equity.

**ORIENTATION 4****Organizational efficiency**

With a view to offering the public the best possible services in relation with its mission, the Public Protector must continuously improve its organizational performance. This presumes that the Public Protector constantly strives to ensure that it is an organization focused on individuals, with an adapted, effective and human response to their needs, as well as being endowed with high quality standards reflected in every aspect of its activity. Excelling in its analysis and investigation methods and obtaining the maximum value for the public funds granted it will enable the Public Protector to more efficiently serve the public and proffer advice to parliamentarians.

### Actions envisioned

The following actions are proposed:

- > Introduction of a new investigation method and adapted work tools;
- > Ongoing control over quality and compliance;
- > Implementation of resource optimization methods.

### 2009-2010 Budget breakdown by orientation

	\$M	%
<b>Orientation 1:</b> Respect for individual rights	9.3	72.0
<b>Orientation 2:</b> Prevention of injustices	1.1	8.5
<b>Orientation 3:</b> Available, mobilized and competent personnel	0.5	4.0
<b>Orientation 4:</b> Organizational efficiency	0.5	4.1
<b>Total</b>	<b>11.4</b>	<b>88.6</b>

In addition to the expenditure budget allocated according to the four orientations, the Public Protector earmarks \$1.6 million for administration costs. Another \$0.3 million, provisioned in permanent appropriations, must be added for the pension plan of the former protectors, to obtain the Public Protector's total expenditure budget.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 1

##### The Public Protector

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

The Public Protector's expenditures have increased by \$0.4 million in 2009-2010, compared to the 2008-2009 probable expenditure. This amount reflects increases in the indexation of salaries provided for in collective agreements, the cost of indexation of non-salary expenditures, and an adjustment of the amount required for the pension plan of former protectors and assistants.

**Expenditure Budget by Program**

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	13,306.7	357.4	12,945.3	12,949.3
<b>Total</b>	<b>13,306.7</b>	<b>357.4</b>	12,945.3	12,949.3
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>132</b>	—	—	132

**CAPITAL BUDGET**

The Public Protector will continue to improve its computer system for investigation file management so as to efficiently achieve its 2009-2010 mission. Investments will also be required to renew some elements of the IT infrastructure (servers, equipment, etc.) to allow for ensuring the computer network's ongoing stability. These capital expenditures are estimated at \$0.4 million.

**Capital Budget**

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
<b>Total</b>	<b>355.0</b>	—	355.0

## IN BRIEF

### THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is to foster parliamentary control over public funds and other public property, by audit, to the benefit of Québec citizens.

In 2009-2010, the financial resources allocated for legislative audits break down as follows: 57.3% for financial statement audits and 42.7% for resource optimization audits.

## 1. PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is in the service of the National Assembly. His mission is to foster parliamentary control over public funds and other public property, by audit, to the benefit of Québec citizens.

Financial audits have the purpose of providing reasonable certainty that the annual financial statements of the government and those of approximately one hundred of its agencies and corporations present a faithful image of their financial position. These audits are conducted by the Auditor General or are performed jointly with public accountants from the private sector, for a limited number of entities. In addition, since June 2008, the Auditor General has had the discretion to audit establishments and institutions in the health and social services and education networks.

Resource optimization audits have the purpose of informing parliamentarians about the economy, efficiency and effectiveness of government management of the entities included within the Auditor General's field of jurisdiction. The audit of the use of subsidies granted by public bodies and government agencies, the audit of the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1) as well as the conducting of effectiveness and performance assessments under the Act respecting the governance of state-owned enterprises (R.S.Q., c. G-1.02) are also part of this type of audit.

## 2. BUDGETARY CHOICES

The budgetary choices are concentrated on essential activities to perform the Auditor General's mission.

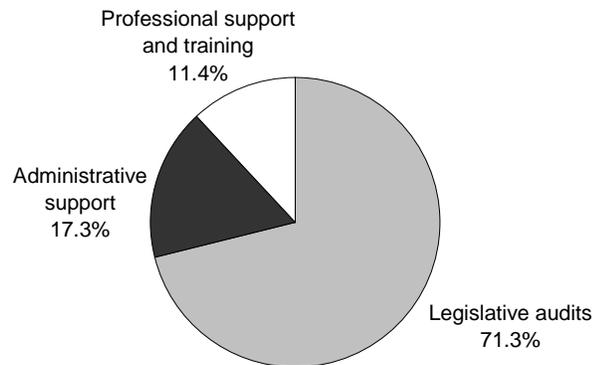
The \$25.5 million budget breaks down as follows: \$18.2 million for legislative audits, \$4.4 million for administrative support activities and \$2.9 million for professional support activities and training.

For legislative audits, the 2009-2010 budgetary choices are as follows compared to those of 2008-2009:

### **Budgetary Choices Associated with Legislative Audits**

	2009-2010	2008-2009
Financial audits	57.3%	57.7%
Resource optimization	42.7%	42.3%

### 2009-2010 Budget Breakdown by Activity (\$25.5 million)



The professional support and training activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to maintaining the proficiency of the Auditor General's personnel.

The budgetary choices take into account the Auditor General's next 2009-2012 strategic plan which will be tabled in the National Assembly in June 2009. The major orientations of this plan are:

- > Maximize use of the Auditor General's work by the National Assembly;
- > Work in cooperation with Members of the National Assembly and ensure their satisfaction;
- > Foster rigorous accountability on the part of public administrators;
- > Ensure the performance of the Auditor General's organization and enrich its expertise.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

The objective of the program is to enable the Auditor General to perform the financial audits, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and audits pertaining to the application of the Sustainable Development Act. 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. This program's purpose is also to provide the means for communicating the result of this work to the National Assembly.

**PROGRAM 2**  
**The Auditor General**

The main variations in the 2009-2010 budget in relation to the 2008-2009 probable expenditure are explained by:

- > The cost of 2.0% salary indexations and pay scale increases;
- > Position vacancies during 2008-2009.

**Expenditure Budget by Program**  
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	25,524.7	1,606.2	24,628.4	23,918.5
<b>Total</b>	<b>25,524.7</b>	<b>1,606.2</b>	24,628.4	23,918.5
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>272</b>	—	—	272

**CAPITAL BUDGET**

**Capital Budget**  
(thousands of dollars)

	2009-2010		2008-2009
	Change		
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
<b>Total</b>	<b>355.0</b>	—	355.0

## IN BRIEF

### THE CHIEF ELECTORAL OFFICER

The principal budgetary issues of the Chief Electoral Officer for the coming year are connected to three orientations of the 2009-2013 Strategic Plan and to the first orientation of the Strategic Plan of the Commission de la représentation électorale. Four major projects are targeted:

- > A budget of \$2.4 million is forecast for activities related to the holding of the November 2009 municipal elections;
- > To ensure the quality of the permanent list of electors, an operating budget estimated at over \$3.1 million for the 2009-2010 fiscal year will be necessary;
- > To continue the operationalization of the measures contained in the Act to amend the Election Act to encourage and facilitate voting (2006, c. 17), assented to June 14, 2006, an investment of \$2.8 million is forecast;
- > For the purposes of development of information systems, a budget of approximately \$1.2 million will be committed during the 2009-2010 fiscal year.

## 1. 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, it ensures the training of the election staff and updates the information contained on the permanent list of electors. It monitors the processes of revision, 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, it authorizes the political entities to raise contributions and pay election expenses. It verifies 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, for municipal treasurers and directors general of school boards. It also reviews the financial reports and election expenditure reports.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it ensures 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 ensure application of 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.

## 2. BUDGETARY CHOICES

The first budgetary choice concerns the activities related to the holding by the municipalities of the November 2009 municipal elections. By earmarking a budget of \$2.4 million for this purpose, the Chief Electoral Officer accomplishes the objective of carrying out all the planned activities concerning the holding of an election or a referendum.

The second budgetary choice concerns the quality of the permanent list of electors and the work of the CRE, for which an operating budget of \$3.1 million is forecast. The Chief Electoral Officer thus accomplishes the objective of implementing means to improve the quality of the list. These two budgetary choices enable the institution to maintain confidence in the electoral system and its credibility; this is its first strategic orientation.

The third budgetary choice concerns the operationalization of the measures contained in the Act to amend the Election Act to encourage and facilitate voting. For this purpose, an investment of \$2.8 million is forecast for the 2009-2010 fiscal year. By favouring access to the vote, the Chief Electoral Officer is staying on course with its second strategic orientation, namely to promote democratic values and stimulate electoral participation.

The fourth budgetary choice concerns the development of information systems for which a budget of \$1.2 million is forecast. By establishing more efficient information systems, the Chief Electoral Officer is continuing to implement its third strategic orientation, namely to ensure a productive institution via the quality of its resources and expertise.

These four budgetary choices will contribute to ensure that the mission of Administration of the Electoral System is accomplished successfully.

### **3. BUDGET PLAN**

#### **EXPENDITURE BUDGET**

The budgets of the Chief Electoral Officer and 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 enforce legislation respecting election administration and financing of political parties.

#### **PROGRAM 3**

##### **Administration of the Electoral System**

The 2009-2010 Expenditure Budget for Administration of the Electoral System is \$74.3 million lower than in 2008-2009. This difference is mainly explained by a reduction of the expenditures allocated to the general election of December 8, 2008.

The budget forecasts of the Chief Electoral Officer, which appear in the 2009-2010 Expenditure Budget, are presented as an indication. To this must be added the amounts necessary to perform the responsibilities of the Chief Electoral Officer for the holding of by-elections or general elections which could be held during the year. Since the boundaries of electoral divisions are being established and municipal elections are held every four years, with the next to be held November 1, 2009, carrying out these activities could require additional amount.

It will be up to a parliamentary committee to approve them 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)

	2009-2010		2008-2009	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	28,959.9	(74,314.3)	103,274.2	103,274.2
<b>Total</b>	<b>28,959.9</b>	<b>(74,314.3)</b>	103,274.2	103,274.2
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>240</b>	—	—	240

**CAPITAL BUDGET**

In the coming years, additional investments of \$5.0 million for information systems development, including \$3.0 million for 2009-2010, will be necessary to meet the requirements of the measures to encourage and facilitate voting. These measures are contained in the Act to amend the Election Act to encourage and facilitate voting, assented to June 14, 2006.

**Capital Budget**

(thousands of dollars)

	2009-2010		2008-2009
	Change		
Fixed Assets	4,000.0	1,500.0	2,500.0
Loans, Investments, Advances and Others	—	—	—
<b>Total</b>	<b>4,000.0</b>	1,500.0	2,500.0

## IN BRIEF

### THE LOBBYISTS COMMISSIONER

Implementation and operationalization on the orientations and legislative amendments adopted upon review by a parliamentary committee of the Commissioner's first five-year report.

Continuation of investigations and inspections, deployment of communications activities aimed at citizens, lobbyists and public officials at the municipal level, to make them aware of the requirements of the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Code of Conduct for Lobbyists, and get them to help with the implementation process.

## 1. PRESENTATION OF THE LOBBYISTS COMMISSIONER

In order to improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions, the mission of the Lobbyists Commissioner is to ensure, through public awareness, monitoring and control, that lobbying activities conducted with public officials are transparent and carried out properly.

## 2. BUDGETARY CHOICES

The Lobbyists Commissioner continues to implement the Lobbying Transparency and Ethics Act and the Code of Conduct for Lobbyists; over the coming year he intends to give priority to monitoring and controlling the lobbying of public officials, ensuring that the provisions of the Act and the Code are followed.

That is why efforts to develop investigative and inquiry processes, procedures and systems, and efforts to acquire more knowledge about lobbying in Quebec will continue. To support these endeavours, ongoing communications activities aimed at lobbyists, public officials and the general public will provide these groups with a better understanding of the objectives of the Act and of the Code of Conduct. The Commissioner has an expenditures budget of \$2.8 million to meet the goals he has set for 2009-2010.

### 3. BUDGET PLAN

#### EXPENDITURE BUDGET

##### PROGRAM 4

##### The Lobbyists Commissioner

The Lobbying Transparency and Ethics Act is designed to ensure that lobbying activities conducted with public officials are transparent and carried out properly. The mandate of the Lobbyists Commissioner is to monitor and control lobbying activities, and thereby improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions.

#### Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	2,783.3	51.9	2,731.4	2,731.4
<b>Total</b>	<b>2,783.3</b>	<b>51.9</b>	<b>2,731.4</b>	<b>2,731.4</b>
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>27</b>

#### CAPITAL BUDGET

##### Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	30.0	—	30.0
Loans, Investments, Advances and Others	—	—	—
<b>Total</b>	<b>30.0</b>	<b>—</b>	<b>30.0</b>



PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY  
APPROPRIATIONS

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## Persons Appointed by the National Assembly

Programs	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. The Public Protector	13,306.7	375.0	355.0	13,286.7	12,755.3
2. The Auditor General	25,524.7	420.0	355.0	25,459.7	24,595.0
3. Administration of the Electoral System	28,959.9	1,670.0	4,000.0	31,289.9	104,224.2
4. The Lobbyists Commissioner	2,783.3	70.0	30.0	2,743.3	2,691.4
	<u>70,574.6</u>	<u>2,535.0</u>	<u>4,740.0</u>	<u>72,779.6</u>	<u>144,265.9</u>
Less:					
Permanent Appropriations				31,615.9	104,516.8
Carry-over Appropriations				718.2	300.0
<b>Appropriations to be Voted</b>				<u>40,445.5</u>	<u>39,449.1</u>

## Allotment by Supercategory

Expenditure Budget	2009-2010	2008-2009
	(\$000)	
Remuneration	47,311.2	86,677.0
Operating	20,394.0	37,762.0
Transfer	2,869.4	19,140.3
<b>Total</b>	<u>70,574.6</u>	<u>143,579.3</u>
<b>Capital Budget</b>		
Fixed Assets	4,740.0	3,240.0
<b>Total</b>	<u>4,740.0</u>	<u>3,240.0</u>
<b>Staff Level</b>	(FTEs)	
Programs Staff Level	671	671
<b>Total Staff Level</b>	<u>671</u>	<u>671</u>

## Program 1 The Public Protector

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. The Public Protector	13,306.7	375.0	355.0	<b>13,286.7</b>	12,755.3
Less: Permanent Appropriations Public Protector Act, (R.S.Q., c. P-32) Element 1				<b>326.0</b>	292.6
<b>Appropriation to be Voted</b>				<b>12,960.7</b>	12,462.7

This program allows the Public Protector to protect citizens from abuse, error, negligence, the 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

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	10,365.3		<b>10,365.3</b>	10,059.9
Operating	2,941.4		<b>2,941.4</b>	2,885.4
	13,306.7		<b>13,306.7</b>	12,945.3
<b>Capital Budget</b>				
Fixed Assets	355.0		<b>355.0</b>	355.0
	355.0		<b>355.0</b>	355.0
<b>Total Staff Level (FTEs)</b>	132		<b>132</b>	132

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

The unused portion of the appropriation in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 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 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. The Auditor General	25,524.7	420.0	355.0	<b>25,459.7</b>	24,595.0
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2008-2009 (2008, c. 6); Appropriation Act N° 1, 2007-2008 (2007, c. 5)				<b>718.2</b>	300.0
<b>Appropriation to be Voted</b>				<b>24,741.5</b>	24,295.0

The objective of this program is to enable the Auditor General to carry out audits, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, the departments and several government agencies and corporations. Its objective is also to verify the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1). The result of these verifications is reported to the National Assembly.

### Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	19,841.7		<b>19,841.7</b>	17,976.4
Operating	5,683.0		<b>5,683.0</b>	6,652.0
	<u>25,524.7</u>		<b>25,524.7</b>	24,628.4
<b>Capital Budget</b>				
Fixed Assets	355.0		<b>355.0</b>	355.0
	<u>355.0</u>		<b>355.0</b>	355.0
<b>Total Staff Level (FTEs)</b>	272		<b>272</b>	272

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

The unused portion of the appropriation in respect of this program may be carried over in 2010-2011, respecting its breakdown by supercategory at the 2009-2010 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 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. Internal Management and Support	19,530.0	530.0	800.0	<b>19,800.0</b>	17,792.0
2. Commission de la représentation électorale	118.0	-	-	<b>118.0</b>	700.0
3. Electoral Activities	9,311.9	1,140.0	3,200.0	<b>11,371.9</b>	85,732.2
	<u>28,959.9</u>	<u>1,670.0</u>	<u>4,000.0</u>	<b><u>31,289.9</u></b>	<u>104,224.2</u>
Less:					
Permanent Appropriations Election Act, (R.S.Q., c. E-3.3)					
Element 1				<b>19,800.0</b>	17,792.0
Element 2				<b>118.0</b>	700.0
Element 3				<b>11,371.9</b>	85,732.2
<b>Appropriation to be Voted</b>				<b>-</b>	<b>-</b>

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

### Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2009-2010	2008-2009
Remuneration	15,065.0	-	-	<b>15,065.0</b>	56,641.5
Operating	4,465.0	118.0	6,442.5	<b>11,025.5</b>	27,492.4
Transfer	-	-	2,869.4	<b>2,869.4</b>	19,140.3
	<u>19,530.0</u>	<u>118.0</u>	<u>9,311.9</u>	<b><u>28,959.9</u></b>	<u>103,274.2</u>
<b>Capital Budget</b>					
Fixed Assets	800.0	-	3,200.0	<b>4,000.0</b>	2,500.0
	<u>800.0</u>	<u>-</u>	<u>3,200.0</u>	<b><u>4,000.0</u></b>	<u>2,500.0</u>
<b>Total Staff Level (FTEs)</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>240</b>

## Program 4 The Lobbyists Commissioner

Element	Expenditure Budget 2009-2010	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2009-2010	Appropriations 2008-2009
1. The Lobbyists Commissioner	2,783.3	70.0	30.0	<u>2,743.3</u>	<u>2,691.4</u>
<b>Appropriation to be Voted</b>				<b>2,743.3</b>	<b>2,691.4</b>

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

### Allotment by Supercategory

Expenditure Budget	1	Element	2009-2010	2008-2009
		(\$000)		
Remuneration	2,039.2		<u>2,039.2</u>	1,999.2
Operating	744.1		<u>744.1</u>	732.2
	<u>2,783.3</u>		<u>2,783.3</u>	<u>2,731.4</u>
<b>Capital Budget</b>				
Fixed Assets	30.0		<u>30.0</u>	30.0
	<u>30.0</u>		<u>30.0</u>	<u>30.0</u>
<b>Total Staff Level (FTEs)</b>	27		<b>27</b>	27

## Transfer Appropriations

	2009-2010	2008-2009
	(\$000)	
<b>Program 3 - Administration of the Electoral System</b>		
Financing of Political Parties	2,869.4	19,140.3
<b>Total</b>	<b>2,869.4</b>	<b>19,140.3</b>

## Allotment by Beneficiary

	2009-2010	2008-2009
	(\$000)	
Non-profit Organizations	2,869.4	19,140.3
<b>Total</b>	<b>2,869.4</b>	<b>19,140.3</b>

## Allotment by Expenditure Category

	2009-2010	2008-2009
	(\$000)	
Support	2,869.4	19,140.3
<b>Total</b>	<b>2,869.4</b>	<b>19,140.3</b>

