

2010|2011

EXPENDITURE BUDGET

VOLUME / I /

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

2010|2011

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

for the fiscal year ending
MARCH 31, 2011

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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2010-2011 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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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 2010-2011 fiscal year.

The National Assembly is the cornerstone of legislative authority and comprises 125 elected members, who must be provided with all of the support they need to carry out their duties as legislators, supervisors of government activity and intermediaries between voters and the 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 Parliament Building or in their ridings by providing a host of professional and technical support services.

In 2009, a major parliamentary reform instituted a series of measures with four main objectives, namely to favour the MNAs' autonomy and ability to take initiatives, to enable MNAs to work more effectively, to reaffirm the importance of democratic balance in parliamentary deliberations and to bring the National Assembly closer to the people it serves.

As a result, the calendar and work schedule have been reviewed, and MNAs have been given new tools to carry out their duties. The National Assembly also continued the process of modernizing information management and redesigning its website, which is scheduled to come on line in the first quarter of 2010. This project includes a new look for the site and hourly-updated information on parliamentary activities and institutional developments, as well as subscription to a parliamentary news service. We hope this will make it easier to find information and encourage citizens to become more interested in the work of the National Assembly by providing innovative ways to participate.

The 2010-2011 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 and democratic 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 2010-2011 Annual Expenditure Management Plan of the National Assembly was prepared in accordance with the Plan stratégique de l'administration de l'Assemblée nationale 2009-2012. The major issues concern, in particular, the full exercise by the Members of their functions as legislators, controllers of government activity and intermediaries between their electors and the government, the implementation of parliamentary reform, the redesign of the National Assembly's website, technological innovations, institutional promotion and continuous improvement of the delivery of support services to parliamentarians.

In 2010-2011, 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 as well as 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 and 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 Building Parliament and in their electoral district.

The ongoing redesign of the National Assembly website and the performance of various technological projects have the aim of improving access to information.

The administrative structure the National 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, with the allocated appropriations devoted to them, seek to optimize the National Assembly's core activities.

The 2010-2011 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 the Members of the National Assembly in the performance of their role as legislator and controller of government activity and to ensure management of the Library.

The Program 1 expenditure budget for the 2010-2011 fiscal year amounts to \$10.7 million and includes an increase of \$0.1 million for the implementation of a sustainable development policy.

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 regarding 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 Program 2 expenditure budget for the 2010-2011 fiscal year represents a total of \$47.6 million and includes an increase of \$0.4 million resulting from a \$0.2 million increase in the employer-contributions envelope and \$0.2 million to host the Association des parlementaires francophones.

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 Building in Québec City and their constituency office. The expenditure budgets essentially concern the remuneration of parliamentarians and political staff at the National Assembly as well as the operating budget allotted to them.

This program's expenditure budget for the 2010-2011 fiscal year is \$58.5 million, the same budget as the previous year. Indexation of the non-salary envelopes was self-financed within this program.

National Assembly**Expenditure Budget by Program**

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and parliamentary affairs	10,664.3	100.0	10,564.3	10,564.3
2. Associate General Secretariat, informational and institutional affairs and security	47,588.2	374.5	47,213.7	47,213.7
3. Statutory Services for Parliamentarians	58,457.5	—	58,457.5	58,457.5
Total	116,710.0	474.5	116,235.5	116,235.5
Total Staff Level (FTEs) (excluding special funds)	607	—	—	607

CAPITAL BUDGET

The forecast capital expenditures for the National Assembly in 2010-2011 mainly involve the renovation of Parliamentary offices and restoration of the masonry of the Parliament Building, redevelopment of the press conference room, installation of central controls on heating, ventilation and air conditioning equipment, acquisition of an IP telephony system (Internet communication) and various information technology projects, including the redesign of the website and the redesign of the system for transcription of Parliamentary deliberations in the Journal des débats.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	8,114.0	1,400.0	6,714.0
Loans, Investments, Advances and Others	—	—	—
Total	8,114.0	1,400.0	6,714.0

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. General Secretariat and parliamentary affairs	10,664.3	-	-	10,664.3	10,579.3
2. Associate General Secretariat, informational and institutional affairs and security	47,588.2	4,836.0	8,114.0	50,866.2	49,076.7
3. Statutory Services for Parliamentarians	58,457.5	-	-	58,457.5	58,457.5
	<u>116,710.0</u>	<u>4,836.0</u>	<u>8,114.0</u>	119,988.0	118,113.5
Less: Permanent Appropriations				119,988.0	118,113.5
Appropriations to be Voted				-	-

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	2010-2011	2009-2010
	(\$000)	
Remuneration	86,471.0	86,310.6
Operating	30,189.0	29,874.9
Transfer	50.0	50.0
Total	116,710.0	116,235.5
Capital Budget		
Fixed Assets	8,114.0	6,714.0
Total	8,114.0	6,714.0
Staff Level	(FTEs)	
Programs Staff Level	607	607
Total Staff Level	607	607

Program 1 General Secretariat and parliamentary affairs

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. General Secretariat and legal affairs	2,257.5	-	-	2,257.5	2,157.5
2. Parliamentary affairs and library	8,406.8	-	-	8,406.8	8,421.8
	<u>10,664.3</u>	<u>-</u>	<u>-</u>	<u>10,664.3</u>	<u>10,579.3</u>
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				2,257.5	2,157.5
Element 2				8,406.8	8,421.8
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 and to ensure management of the Library.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2010-2011	2009-2010
Remuneration	1,400.0	7,237.0		8,637.0	8,637.0
Operating	857.5	1,169.8		2,027.3	1,927.3
	<u>2,257.5</u>	<u>8,406.8</u>		<u>10,664.3</u>	<u>10,564.3</u>
Capital Budget					
Fixed Assets	-	-		-	15.0
	<u>-</u>	<u>-</u>		<u>-</u>	<u>15.0</u>
Total Staff Level (FTEs)	18	136		154	154

Program 2

Associate General Secretariat, informational and institutional affairs and security

Elements	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Informational and institutional Affairs	7,779.9	-	-	7,779.9	7,539.9
2. Administrative Affairs and security	39,808.3	4,836.0	8,114.0	43,086.3	41,536.8
	<u>47,588.2</u>	<u>4,836.0</u>	<u>8,114.0</u>	50,866.2	49,076.7
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				7,779.9	7,539.9
Element 2				43,086.3	41,536.8
Appropriation to be Voted				-	-

The objective of this program is to ensure the necessary support for the parliamentarians and the administrative units regarding management of financial, human, material and informational 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	2010-2011	2009-2010
				(\$000)	(\$000)
Remuneration	5,428.1	26,156.5		31,584.6	31,450.1
Operating	2,351.8	13,651.8		16,003.6	15,763.6
	<u>7,779.9</u>	<u>39,808.3</u>		47,588.2	47,213.7
Capital Budget					
Fixed Assets	-	8,114.0		8,114.0	6,699.0
	-	8,114.0		8,114.0	6,699.0
Total Staff Level (FTEs)	95	358		453	453

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	50.0	50.0
Total	50.0	50.0

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Non-profit Organizations	50.0	50.0
Total	50.0	50.0

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	50.0	50.0
Total	50.0	50.0

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

ANNUAL EXPENDITURE MANAGEMENT PLANS

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 establishments in the health and social services network.

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

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 he reports, the Public Protector acts impartially and benefits from all the independence necessary to fulfill that role. In the performance of his duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government on his 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 departments and agencies of the Gouvernement du Québec whose staff is 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 and vulnerable persons). With the aim of remedying any situations harmful to a citizen or a group of citizens, the Public Protector makes recommendations to the entity concerned regarding the necessary measures to correct any errors, negligence, abuse or failures his institution has observed.

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

In addition, to remedy harmful situations observed in the course of its duties and prevent their recurrence, the Public Protector may draw the attention of the entity concerned to legislative, regulatory or administrative reforms he considers to be in the general interest.

He therefore examines proposed legislation and regulations to ensure an optimal respect of citizens and their rights and to prevent harmful effects for them, as the case may be.

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

2. BUDGETARY CHOICES

In 2010-2011, the Public Protector intends to continue fully exercising his powers and means of action in order to ensure that citizens 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. For this purpose, the Public Protector will allocate his institution's resources according to the four orientations of its Strategic Plan 2009-2012.

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, empathetically and thoroughly. The Public Protector deals with the situations brought to his institution's 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, including the situation of public finances, and its impact on meeting citizens' needs and respect for their rights, the Public Protector acts as a mediator between citizens 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;
- Intercession with public authorities in favour of individuals;
- Initiatives regarding multisector problems;
- Annual measurement of user satisfaction.

ORIENTATION 2

Prevention of Harm

Handling of individual complaints alone cannot produce the maximum impact that the Public Protector must obtain in order to correct errors or injustices to citizens. 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 his institution's mission. Thus, the Public Protector uses the various means of action at its disposal to act upstream from problems and contribute to improving the quality of public services in the long term.

Whenever possible, the Public Protector acts to prevent the repetition of the observed failures or inaction, as well as the judicialization of relations between individuals and the government.

Actions envisioned

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

- Study of proposed legislation and regulations;
- Submission of information and arguments to the members of parliamentary committees;
- Monitoring of the effective implementation of recommendations and reporting on their follow-up to parliamentarians;
- Performing mandates on the Public Protector's initiative and reporting to the National Assembly.

ORIENTATION 3**Available, Mobilized and Competent Personnel**

Achieving the Public Protector's mission and ensuring services to citizens are largely contingent on specialized, competent and mobilized human resources. However, personnel with ombudsman experience are rare and in great demand. Our institution must also deal immediately with many retirements, which will continue in the years ahead. Attracting and retaining 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:

- Update of the workforce plan and adjustment of staffing methods;
- Adaptation of the initial training plan for new personnel;
- Establishment of a plan for the transfer and development of expertise;
- Implementation of measures to maintain and increase mobilization of personnel;
- Continuation of implementation of the customized management succession program.

ORIENTATION 4**Organizational Efficiency**

With a view to offering the public the best possible services in relation to its mission, the Public Protector strives to continuously improve its organizational performance. Its constant concern is to ensure that it is an organization focused on individuals, with an adapted, effective and human response to their needs, as well as endowed with very high quality standards reflected in every aspect of its activity. Excelling in its analysis and investigation methods and obtaining maximum value for the public funds allocated to it will enable the Public Protector to improve the institutions efficiency in serving the public and advising parliamentarians.

Actions envisioned

The following actions are proposed:

- Finalization of implementation of a new investigative methodology and customized tools;
- Maintenance of resource optimization measures (recurring implementation) to update work processes and interdisciplinarity;
- Regular monitoring of productivity indices;
- Ongoing control over quality and compliance.

2010-2011 Budget breakdown by orientation

	\$M	%
Orientation 1: Respect for individual rights	9.6	71.4
Orientation 2: Prevention of harm	1.9	13.9
Orientation 3: Available, mobilized and competent personnel	0.9	7.1
Orientation 4: Organizational efficiency	0.3	2.2
Total	12.7	94.6

In addition to the expenditure budget allocated according to the four orientations, the Public Protector earmarks \$0.7 million, or 5.4% of its budget, for administration costs. Another \$0.4 million, provisioned in permanent appropriations, must be added for the pension plan of the former protectors and deputy 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 that 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.

The Public Protector's expenditures will be reduced by \$2.4 million in 2010-2011. This reduction is mainly due to the payment of an amount of \$3.0 million in 2009-2010 for a retroactive adjustment resulting from pay equity and a \$0.5-million growth in operating and remuneration expenditures in 2010-2011.

Expenditure Budget by Program

(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	13,837.8	(2,447.9)	13,306.7	16,285.7
Total	13,837.8	(2,447.9)	13,306.7	16,285.7
Total Staff Level (FTEs) (excluding special funds)	132	—	—	132

CAPITAL BUDGET

The Public Protector will continue to improve its computer system for investigation file management so as to achieve efficiently its mission in 2010-2011. Investments will also be required to renew some elements of the IT infrastructure (servers, equipment) to allow for ensuring the computer network's ongoing stability. These capital expenditures are estimated at \$0.4 million.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	355.0	—	355.0

IN BRIEF

THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is, through audits, to back up parliamentary control over public funds and other public property, for the benefit of Québec citizens.

In 2010-2011, the financial resources allocated for legislative audits break down as follows: 58.3% for financial statement audits and 41.7% for resource optimization audits.

1. PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is, through audits, to back up parliamentary control over public funds and other public property, for 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 alone or jointly with expert accountants from the private sector, for a limited number of entities. Since June 2008, the Auditor General has had the discretion to audit establishments and institutions in the health and social services and education networks.

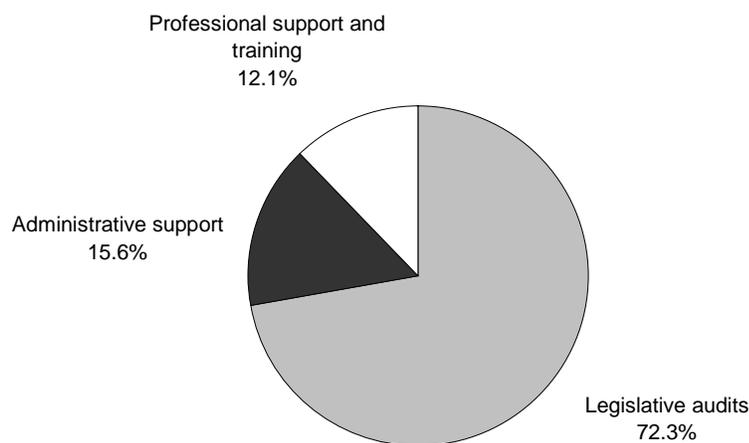
Resource optimization audits have the purpose of informing parliamentarians about the economy, efficiency and effectiveness of government management of the entities included within the Auditor General's jurisdiction. Audits of the use of subsidies granted by public bodies and government agencies, audits 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 \$25.6 million budget breaks down as follows: \$18.5 million for legislative audits, \$4.0 million for administrative support activities and \$3.1 million for professional support activities and training.

2010-2011 Budget Breakdown by Activity (\$25.6 million)



The planning of various professional support projects aimed at reviewing certain resource optimization auditing practices will have the following effect on legislative audits compared to 2009-2010:

Budgetary Choices Associated with Legislative Audits

	2010-2011	2009-2010
Financial audits	58.3%	57.1%
Resource optimization	41.7%	42.9%

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. Activities in 2010-2011 will involve a review of some resource optimization audit practices and changes that will be needed in financial auditing methods as a result of the new Canadian auditing standards.

The budgetary choices take into account the Auditor General's Strategic Plan for 2009-2012 which was tabled in the National Assembly in June 2009. The 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;
- Promote disciplined management and accountability on the part of public administrations;
- Meet the challenges stemming from recent legislative amendments;
- Strengthen the performance of the organization and add to its store of expertise.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Auditor General's budget is included in Program 2 of the portfolio entitled "Persons Appointed by the National Assembly".

The objective of the program is to enable the Auditor General to conduct 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. The program's purpose is also to enable him to communicate the result of this work to the National Assembly.

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

The main variations in the 2010-2011 budget in relation to the 2009-2010 probable expenditure are due to:

- Pay scale increases;
- Some positions being unoccupied during 2009-2010, generally because people were on maternity leave.

Expenditure Budget by Program
(thousands of dollars)

	2010-2011		2009-2010	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
2. The Auditor General	25,623.3	804.3	26,029.6	24,819.0
Total	25,623.3	804.3	26,029.6	24,819.0
Total Staff Level (FTEs) (excluding special funds)	272	—	—	272

CAPITAL BUDGET

The 2010-2011 capital budget will be used mainly to upgrade information systems and computers.

Capital Budget
(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	355.0	—	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. Three major projects are targeted:

- To ensure the quality of the permanent list of electors, an operating budget estimated at over \$3.2 million for the 2010-2011 fiscal year will be necessary;
- To continue implementing measures in the Act to amend the Election Act to encourage and facilitate voting (2006, c. 17), sanctioned on June 14, 2006, an investment of \$0.7 million is planned for the computerized system to be deployed;
- Approximately \$2.0 million will be committed during the 2010-2011 fiscal year for the development of computer systems.

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 in the permanent list of electors. It oversees the processes of revision of the list of electors, 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 political entities to raise contributions and pay election expenses. It ascertains that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, 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 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.

2. BUDGETARY CHOICES

The first budgetary choice concerns the quality of the permanent list of electors and the work of the Commission permanente de révision for which a budget of \$3.2 million is forecast. The Chief Electoral Officer thus accomplishes the objective of improving the quality of the list. This budgetary choice enables the institution to maintain confidence in the electoral system and its credibility. This is its first strategic orientation.

The second budgetary choice concerns implementation of measures in the Act to amend to Election Act to encourage and facilitate voting. For the fiscal year 2010-2011, an investment of \$0.7 million is forecast for completing the first stage of this project. By making voting easier, the Chief Electoral Officer is continuing with its second strategic orientation, which is to promote democratic values and encourage people to vote.

The third budgetary choice concerns the development of computer systems, for which a budget of \$2.0 million is forecast. By introducing 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 three budgetary choices will all help accomplish the mission of the Administration of the Electoral System.

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 implement legislation respecting election administration and the financing of political parties.

PROGRAM 3

Administration of the Electoral System

The 2010-2011 expenditure budget for Administration of the Electoral System is \$3.5 million lower than in 2009-2010. This reduction is mainly due to expenditures in 2009-2010 for the general elections of December 8, 2008, municipal elections on November 1, 2009 and by-elections in the electoral division of Rivière-du-Loup, Marguerite-Bourgeois and Rousseau.

The budget forecasts of the Chief Electoral Officer, which appear in the 2010-2011 expenditure budget, are presented as an indication. To this must be added any amounts necessary to carry out the responsibilities of the Chief Electoral Officer for the possible holding of by-elections or general elections during the year. As of writing, the Commission de la représentation électorale had not yet been summoned by the National Assembly committee studying a proposed change to electoral division boundaries. Additional amounts may well be needed for boundary changes.

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)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	27,229.1	(3,530.8)	30,759.9	30,759.9
Total	27,229.1	(3,530.8)	30,759.9	30,759.9
Total Staff Level (FTEs) (excluding special funds)	240	—	—	240

CAPITAL BUDGET

An amount of \$1.2 million will be invested into developing computer systems to meet the needs of measures aimed at making voting easier and starting the work on a revised permanent list of electors.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
		Change	
Fixed Assets	2,000.0	(2,000.0)	4,000.0
Loans, Investments, Advances and Others	—	—	—
Total	2,000.0	(2,000.0)	4,000.0

IN BRIEF

THE LOBBYISTS COMMISSIONER

The Lobbyists Commissioner continues to carry out investigations and inspections and communications activities aimed at citizens, lobbyists and public officials at both the government and the municipal level, to remind them of their responsibilities under 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 Québec will continue. To support these endeavours, ongoing communications activities aimed at citizens, lobbyists and public officials will provide these groups with a better understanding of the objectives of the Act and of the Code of conduct. The Commissioner has an expenditure budget of \$2.9 million to meet the goals he has set for 2010-2011.

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)

	2010-2011		2009-2010	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	2,926.8	(68.5)	2,923.3	2,995.3
Total	2,926.8	(68.5)	2,923.3	2,995.3
Total Staff Level (FTEs) (excluding special funds)	29	—	—	29

CAPITAL BUDGET

A capital budget of \$20,000 is forecast to upgrade part of the computer equipment.

Capital Budget

(thousands of dollars)

	2010-2011		2009-2010
	Change		
Fixed Assets	20.0	(10.0)	30.0
Loans, Investments, Advances and Others	—	—	—
Total	20.0	(10.0)	30.0

**PERSONS APPOINTED
BY THE NATIONAL ASSEMBLY**

APPROPRIATIONS

Persons Appointed by the National Assembly

Programs	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. The Public Protector	13,837.8	375.0	355.0	13,817.8	13,286.7
2. The Auditor General	25,623.3	420.0	355.0	25,558.3	25,964.6
3. Administration of the Electoral System	27,229.1	1,500.0	2,000.0	27,729.1	33,089.9
4. The Lobbyists Commissioner	2,926.8	90.0	20.0	2,856.8	2,883.3
	<u>69,617.0</u>	<u>2,385.0</u>	<u>2,730.0</u>	69,962.0	75,224.5
Less:					
Permanent Appropriations				28,110.0	33,415.9
Carry-over Appropriations				-	1,223.1
Appropriations to be Voted				41,852.0	40,585.5

Allotment by Supercategory

Expenditure Budget	2010-2011	2009-2010
	(\$000)	
Remuneration	48,117.3	47,956.1
Operating	18,630.3	22,194.0
Transfer	2,869.4	2,869.4
Total	69,617.0	73,019.5
Capital Budget		
Fixed Assets	2,730.0	4,740.0
Total	2,730.0	4,740.0
Staff Level	(FTEs)	
Programs Staff Level	673	673
Total Staff Level	673	673

**Program 1
The Public Protector**

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. The Public Protector	13,837.8	375.0	355.0	13,817.8	13,286.7
Less: Permanent Appropriations Public Protector Act, (R.S.Q., c. P-32) Element 1				380.9	326.0
Appropriation to be Voted				13,436.9	12,960.7

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	2010-2011	2009-2010
		(\$000)		
Remuneration	10,857.0		10,857.0	10,365.3
Operating	2,980.8		2,980.8	2,941.4
	<u>13,837.8</u>		13,837.8	13,306.7
Capital Budget				
Fixed Assets	355.0		355.0	355.0
	<u>355.0</u>		355.0	355.0
Total Staff Level (FTEs)	132		132	132

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 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 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. The Auditor General	25,623.3	420.0	355.0	25,558.3	25,964.6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2008-2009 (2008, c. 6)				-	1,223.1
Appropriation to be Voted				25,558.3	24,741.5

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	2010-2011	2009-2010
		(\$000)		
Remuneration	20,091.1		20,091.1	20,346.6
Operating	5,532.2		5,532.2	5,683.0
	<u>25,623.3</u>		25,623.3	26,029.6
Capital Budget				
Fixed Assets	355.0		355.0	355.0
	<u>355.0</u>		355.0	355.0
Total Staff Level (FTEs)	272		272	272

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

The unused portion of the appropriations in respect of this program may be carried over in 2011-2012, respecting its breakdown by supercategory at the 2010-2011 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 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. Internal Management and Support	19,450.0	450.0	300.0	19,300.0	19,800.0
2. Commission de la représentation électorale	120.0	-	-	120.0	118.0
3. Electoral Activities	7,659.1	1,050.0	1,700.0	8,309.1	13,171.9
	<u>27,229.1</u>	<u>1,500.0</u>	<u>2,000.0</u>	<u>27,729.1</u>	<u>33,089.9</u>
Less:					
Permanent Appropriations Election Act, (R.S.Q., c. E-3.3)					
Element 1				19,300.0	19,800.0
Element 2				120.0	118.0
Element 3				8,309.1	13,171.9
Appropriation to be Voted				-	-

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

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2010-2011	2009-2010
Remuneration	15,000.0	-	-	15,000.0	15,065.0
Operating	4,450.0	120.0	4,789.7	9,359.7	12,825.5
Transfer	-	-	2,869.4	2,869.4	2,869.4
	<u>19,450.0</u>	<u>120.0</u>	<u>7,659.1</u>	<u>27,229.1</u>	<u>30,759.9</u>
Capital Budget					
Fixed Assets	300.0	-	1,700.0	2,000.0	4,000.0
	<u>300.0</u>	<u>-</u>	<u>1,700.0</u>	<u>2,000.0</u>	<u>4,000.0</u>
Total Staff Level (FTEs)	240	-	-	240	240

Program 4 The Lobbyists Commissioner

Element	Expenditure Budget 2010-2011	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2010-2011	Appropriations 2009-2010
1. The Lobbyists Commissioner	2,926.8	90.0	20.0	<u>2,856.8</u>	<u>2,883.3</u>
Appropriation to be Voted				2,856.8	2,883.3

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

Allotment by Supercategory

Expenditure Budget	1	Element	2010-2011	2009-2010
		(\$000)		
Remuneration	2,169.2		<u>2,169.2</u>	2,179.2
Operating	757.6		<u>757.6</u>	744.1
	<u>2,926.8</u>		<u>2,926.8</u>	<u>2,923.3</u>
Capital Budget				
Fixed Assets	20.0		<u>20.0</u>	30.0
	<u>20.0</u>		<u>20.0</u>	<u>30.0</u>
Total Staff Level (FTEs)	29		29	29

Transfer Appropriations

	2010-2011	2009-2010
	(\$000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	2,869.4	2,869.4
Total	2,869.4	2,869.4

Allotment by Beneficiary

	2010-2011	2009-2010
	(\$000)	
Non-profit Organizations	2,869.4	2,869.4
Total	2,869.4	2,869.4

Allotment by Expenditure Category

	2010-2011	2009-2010
	(\$000)	
Support	2,869.4	2,869.4
Total	2,869.4	2,869.4

