

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

2023 - 2024



**ESTIMATES, EXPENDITURES  
AND ANNUAL EXPENDITURE  
MANAGEMENT PLANS  
OF THE NATIONAL ASSEMBLY  
AND PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY**  
**2023 - 2024**

for the fiscal year ending March 31, 2024

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

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Expenditure Budget 2023-2024

**Estimates, Expenditures 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 OF QUÉBEC

I have the honour, for the first time, of presenting the National Assembly of Québec's Annual Expenditure Management Plan and the Appropriations for the 2023-2024 fiscal year.

In 2022, our institution was able to resume its normal course of activities and to give new impetus to its projects. As Québec's foremost institution, the National Assembly is not only the emblem of our democracy, but also a place of encounter, exchange and reflection that influences and improves society through its parliamentary work and its various institutional, educational, interparliamentary and international activities.

In 2022, the National Assembly broadened its reach on the international stage. The numerous interparliamentary meetings, held both in person and virtually, enabled the institution and its counterparts to maintain their collaboration and strengthen their ties. At the local level, more than sixty educational and civic activities were organized, proving the vitality of the Visitors' Program, an annual calendar of activities intended for the general public.

The year 2022 was also marked by the general elections held on October 3 that changed the makeup of the National Assembly. I would like to highlight the record number of women elected. I am very pleased to see that our Parliament is shaping itself in our society's image, and I am extremely proud to be the second woman to hold the presidency of our institution in nearly 230 years of parliamentary history.

The National Assembly is at the heart of the major transformations of our time. I am immensely proud of the work accomplished by the parliamentarians and their staff, as well as by our administrative teams, who rise unfailingly to the daily challenges with which they are faced.

In closing, I would now like to offer the reminder that the 2023-2024 Expenditure Budget and the appropriations compiled in this document are for information purposes only, as their final adoption and any possible corrections are the responsibility of the Office of the National Assembly. I nevertheless hope that in reading this document, you will see for yourself the careful and rigorous use of the public funds allocated to the legislative authority.

NATHALIE ROY

President of the National Assembly



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**NATIONAL ASSEMBLY**

**ANNUAL EXPENDITURE MANAGEMENT PLAN**

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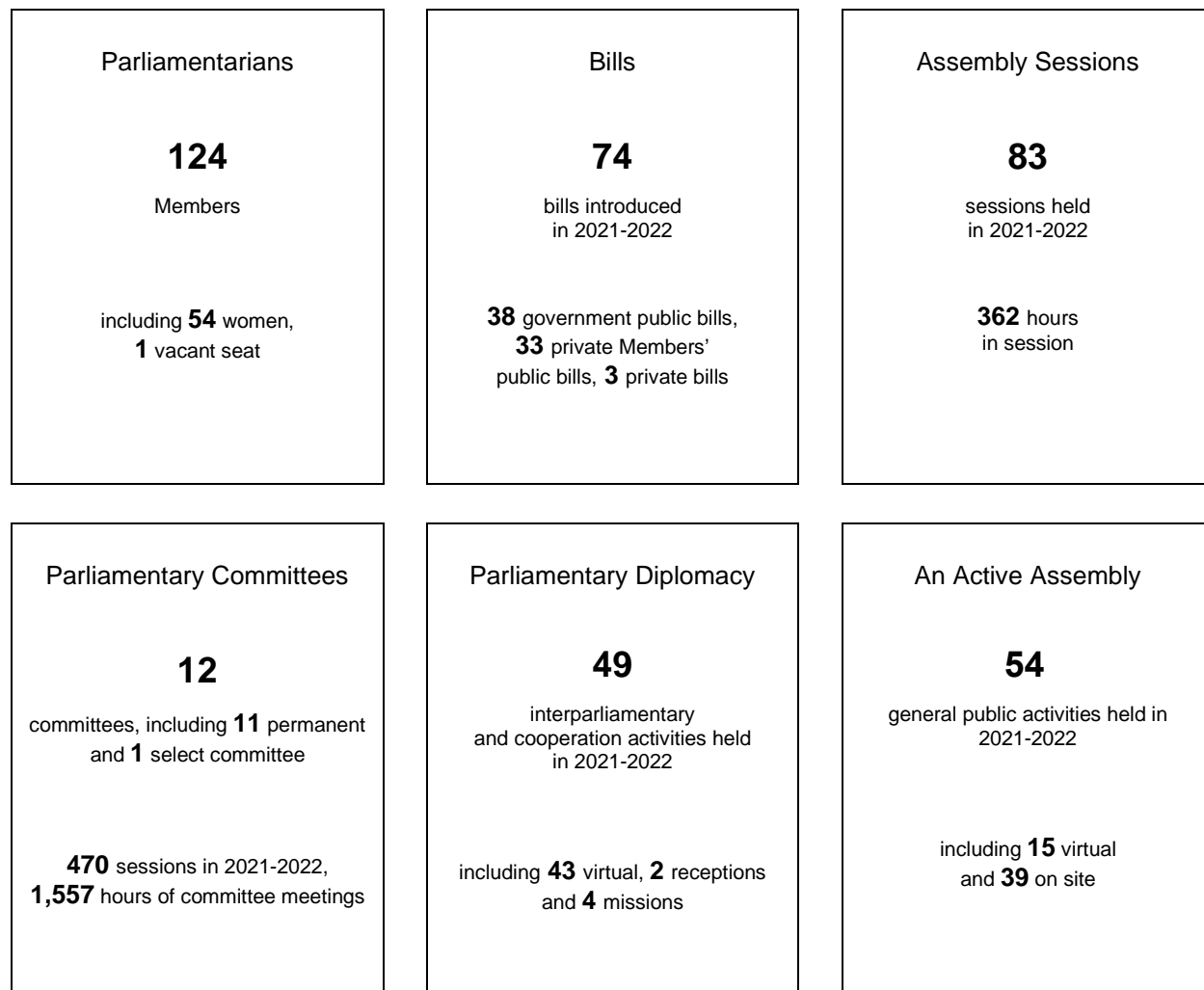


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## NATIONAL ASSEMBLY

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### SNAPSHOT OF THE NATIONAL ASSEMBLY<sup>1</sup>



<sup>1</sup> Data from the 2021-2022 Activity Report of the National Assembly of Québec

## NATIONAL ASSEMBLY

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

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

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

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

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

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

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

## BUDGET PLAN

### EXPENDITURE BUDGET

The 2023-2024 Expenditure Budget for the National Assembly is set at \$176.6 million, an increase of \$6.2 million from the 2022-2023 probable expenditure. The budget is grouped into three programs. These programs, by the appropriations allocated to them, seek to optimize the National Assembly's core activities.

**PROGRAM 1****General Secretariat and Legal and Parliamentary Affairs**

The purpose of this program is to assist the Members of the National Assembly in the performance of their role as legislators and controllers of government activity. Its objective is also to provide services related to protocol and interparliamentary activities.

The 2023-2024 Expenditure Budget for this program is set at \$14.1 million, an increase of \$0.7 million from the 2022-2023 probable expenditure. This variation is due mainly to a new allocation of budgets among the administration's programs and an increase in remuneration budgets.

**PROGRAM 2****Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library**

The purpose of this program is to ensure the necessary support for parliamentarians and administrative units regarding management of financial, human, material and informational resources. It also aims to provide services related to the safety of persons and property, the National Assembly Library, communications, and pedagogical activities.

The 2023-2024 Expenditure Budget for this program is set at \$78.6 million, an increase of \$1.2 million from the 2022-2023 probable expenditure. This variation is due mainly to the increase in remuneration budgets.

**PROGRAM 3****Statutory Services for Parliamentarians**

The purpose of this program is to ensure that Members have the resources needed to carry out their duties, both at the Parliament Building in the city of Québec and in their constituency office. The expenditure budgets essentially deal with the remuneration of parliamentarians and political staff at the National Assembly and the operating budget allocated to them.

The 2023-2024 Expenditure Budget for this program is set at \$83.9 million, an increase of \$4.4 million from the 2022-2023 probable expenditure. This increase is due mainly to increased budgets for retirement plans of Members of the National Assembly.

## Expenditure Budget by Program<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and Legal and Parliamentary Affairs	14,145.0	686.3	13,458.7	13,458.7
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	78,606.8	1,175.5	77,431.3	77,431.3
3. Statutory Services for Parliamentarians	83,875.1	4,360.2	79,514.9	79,514.9
<b>Total</b>	<b>176,626.9</b>	<b>6,222.0</b>	<b>170,404.9</b>	<b>170,404.9</b>

<sup>1</sup> Under section 125 of the Act respecting the National Assembly (CQLR, chapter A-23.1), the National Assembly's expenditure budget is presented subject to the approval of the Office of the National Assembly.

## CAPITAL BUDGET

The 2023-2024 capital budget is set at \$17.4 million, comparable to the 2022-2023 capital budget.

The evolution of Parliament toward a better integration of digital technology opportunities remains a high-priority objective for the 2023-2024 fiscal year, in particular to allow the National Assembly to play its democratic role and continue its activities. The National Assembly will also maintain its global capital budget strategy for the years ahead to ensure the evolution of the parliamentary precinct. Thus, the National Assembly continues turning toward an innovative and secure Parliament, while remaining open to the public.

**Capital Budget<sup>1</sup>**  
(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	10,442.5	-	10,442.5
Information Resource Assets	6,803.9	-	6,803.9
Loans, Investments, Advances and Other Costs	110.0	-	110.0
<b>Total</b>	<b>17,356.4</b>	<b>-</b>	<b>17,356.4</b>

<sup>1</sup> Under section 125 of the Act respecting the National Assembly, the National Assembly's capital budget is presented subject to the approval of the Office of the National Assembly.

## BUDGETARY CHOICES

The National Assembly's financial resources are allocated to ensure that the services and resources needed by the Members reflect their evolving roles and how they perform their duties, both for parliamentary proceedings and their constituency work.

As such, the proposed expenditure budget for the 2023-2024 fiscal year takes into account the evolution of the service offering in the administration of the National Assembly, with continuous focus on openness toward the public, seeking out best practices, transparency and sound management of the appropriations allocated to it.



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**NATIONAL ASSEMBLY**

**APPROPRIATIONS AND EXPENDITURES**

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# NATIONAL ASSEMBLY

## 2023-2024 Consolidated Expenditures of the Portfolio<sup>1</sup>

(millions of dollars)

	Expenditures of the Portfolio (1)	Debt Service (2)	Total (3)=(1)+(2)	Budget Measures (4)
<b>National Assembly</b>				
National Assembly	176.6	-	176.6	-
<b>Subtotal</b>	<b>176.6</b>	<b>-</b>	<b>176.6</b>	<b>-</b>
<b>Consolidation Adjustment<sup>2</sup></b>	<b>(3.9)</b>	<b>-</b>	<b>(3.9)</b>	<b>-</b>
<b>Portfolio Expenditures</b>	<b>172.7</b>	<b>-</b>	<b>172.7</b>	<b>-</b>
<b>Variation in Portfolio Expenditures from Expenditures Set Out in 2022-2023<sup>2</sup> (%)</b>	<b>3.8</b>			

<sup>1</sup> Figures are rounded and the sum of the amounts recorded may not correspond to the total.

<sup>2</sup> Source: Ministère des Finances

## Budget and Appropriations for the National Assembly

### Breakdown by Program

(thousands of dollars)

	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appropriations	2022-2023 Appropriations
1. General Secretariat and Legal and Parliamentary Affairs	14,145.0	-	10.0	<b>14,155.0</b>	13,468.7
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	78,606.8	8,000.0	17,246.4	<b>87,853.2</b>	86,677.7
3. Statutory Services for Parliamentarians	83,875.1	-	100.0	<b>83,975.1</b>	79,614.9
	<b>176,626.9</b>	<b>8,000.0</b>	<b>17,356.4</b>	<b>185,983.3</b>	<b>179,761.3</b>
Less: Permanent Appropriations				<b>185,983.3</b>	179,761.3
<b>Appropriations to be Voted</b>				-	-

Under the Act respecting the National Assembly, the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

### Allotment by Supercategory

(thousands of dollars)

	2023-2024	2022-2023
<b>Expenditure Budget</b>		
Remuneration	<b>131,234.2</b>	125,925.9
Operating	<b>45,342.7</b>	44,429.0
Transfer	<b>50.0</b>	50.0
<b>Total</b>	<b>176,626.9</b>	<b>170,404.9</b>
<b>Capital Budget</b>		
Tangible Assets	<b>10,442.5</b>	10,442.5
Information Resource Assets	<b>6,803.9</b>	6,803.9
Loans, Investments, Advances and Other Costs	<b>110.0</b>	110.0
<b>Total</b>	<b>17,356.4</b>	<b>17,356.4</b>

## PROGRAM 1

### General Secretariat and Legal and Parliamentary Affairs

(thousands of dollars)

Elements	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. General Secretariat and Legal Affairs	3,735.6	-	-	3,735.6	3,502.7
2. Parliamentary Affairs	10,409.4	-	10.0	10,419.4	9,966.0
	<b>14,145.0</b>	<b>-</b>	<b>10.0</b>	<b>14,155.0</b>	<b>13,468.7</b>
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				3,735.6	3,502.7
Element 2				10,419.4	9,966.0
<b>Appropriations to be Voted</b>				<b>-</b>	<b>-</b>

The purpose of this program is to assist the Members of the National Assembly in the performance of their roles as legislators and controllers of government activity. Its objective is also to provide services related to protocol and interparliamentary activities.

### Allotment by Supercategory

(thousands of dollars)

	Elements		2023-2024	2022-2023
	1	2		
<b>Expenditure Budget</b>				
Remuneration	3,320.3	8,845.9	12,166.2	11,482.9
Operating	415.3	1,563.5	1,978.8	1,975.8
	<b>3,735.6</b>	<b>10,409.4</b>	<b>14,145.0</b>	<b>13,458.7</b>
<b>Capital Budget</b>				
Loans, Investments, Advances and Other Costs	-	10.0	10.0	10.0
	<b>-</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**PROGRAM 2****Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library**

(thousands of dollars)

Elements	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. Institutional Affairs and the National Assembly Library	23,204.3	-	10.0	<b>23,214.3</b>	21,183.2
2. Administrative Affairs and Security	55,402.5	8,000.0	17,236.4	<b>64,638.9</b>	65,494.5
	<b>78,606.8</b>	<b>8,000.0</b>	<b>17,246.4</b>	<b>87,853.2</b>	<b>86,677.7</b>
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				<b>23,214.3</b>	21,183.2
Element 2				<b>64,638.9</b>	65,494.5
<b>Appropriations to be Voted</b>				-	-

The purpose of this program is to ensure the necessary support for parliamentarians and administrative units regarding management of financial, human, material and informational resources. It also aims to provide services related to the safety of persons and property, the National Assembly Library, communications, and pedagogical activities.

**Allotment by Supercategory**

(thousands of dollars)

	Elements		2023-2024	2022-2023
	1	2		
<b>Expenditure Budget</b>				
Remuneration	19,638.6	33,266.0	<b>52,904.6</b>	51,709.7
Operating	3,565.7	22,136.5	<b>25,702.2</b>	25,721.6
	<b>23,204.3</b>	<b>55,402.5</b>	<b>78,606.8</b>	<b>77,431.3</b>
<b>Capital Budget</b>				
Tangible Assets	10.0	10,432.5	<b>10,442.5</b>	10,442.5
Information Resource Assets	-	6,803.9	<b>6,803.9</b>	6,803.9
	<b>10.0</b>	<b>17,236.4</b>	<b>17,246.4</b>	<b>17,246.4</b>

### PROGRAM 3

#### Statutory Services for Parliamentarians

(thousands of dollars)

Elements	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. Indemnities and Allocations for Parliamentarians	34,938.6	-	100.0	<b>35,038.6</b>	33,108.7
2. Members and Members' Staff Expenditures	37,640.8	-	-	<b>37,640.8</b>	37,111.4
3. Research Services for Political Parties	2,844.3	-	-	<b>2,844.3</b>	2,842.7
4. Pension Plan of the Members of the National Assembly	8,451.4	-	-	<b>8,451.4</b>	6,552.1
	<b>83,875.1</b>	<b>-</b>	<b>100.0</b>	<b>83,975.1</b>	<b>79,614.9</b>
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (CQLR, chapter C-52.1)					
Element 1				<b>18,885.0</b>	18,038.8
Element 4				<b>8,451.4</b>	6,552.1
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				<b>16,153.6</b>	15,069.9
Element 2				<b>37,640.8</b>	37,111.4
Element 3				<b>2,844.3</b>	2,842.7
<b>Appropriations to be Voted</b>				<b>-</b>	<b>-</b>

The purpose of this program is to ensure that Members have the resources needed to carry out their duties, both at the Parliament Building in the city of Québec and in their constituency office.

#### Allotment by Supercategory

(thousands of dollars)

	Elements				2023-2024	2022-2023
	1	2	3	4		
<b>Expenditure Budget</b>						
Remuneration	20,421.0	34,446.7	2,844.3	8,451.4	<b>66,163.4</b>	62,733.3
Operating	14,517.6	3,144.1	-	-	<b>17,661.7</b>	16,731.6
Transfer	-	50.0	-	-	<b>50.0</b>	50.0
	<b>34,938.6</b>	<b>37,640.8</b>	<b>2,844.3</b>	<b>8,451.4</b>	<b>83,875.1</b>	<b>79,514.9</b>
<b>Capital Budget</b>						
Loans, Investments, Advances and Other Costs	100.0	-	-	-	<b>100.0</b>	100.0
	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>100.0</b>

## TRANSFER APPROPRIATIONS

(thousands of dollars)

	2023-2024	2022-2023
<b>Program 3 - Statutory Services for Parliamentarians</b>		
Other Transfer Appropriations	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>

### Allotment by Beneficiary

(thousands of dollars)

	2023-2024	2022-2023
Non-profit Bodies	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>

### Allotment by Expenditure Category

(thousands of dollars)

	2023-2024	2022-2023
Support	50.0	50.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>

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**PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY**

**ANNUAL EXPENDITURE MANAGEMENT PLANS**

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## PUBLIC PROTECTOR

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### SNAPSHOT OF THE PUBLIC PROTECTOR<sup>1</sup>

<p>2023-2024 forecast budget</p> <p><b>22,796.1</b></p> <p>thousands of dollars</p>	<p>Intervention sectors</p> <p><b>4</b></p> <p>sectors: public administration, correctional services, health and social services network and public integrity investigations</p>	<p>Complaints, reports and disclosures</p> <p><b>12,765</b></p> <p>requests received</p> <p><b>22,669</b></p> <p>requests processed</p>
<p>Calls received</p> <p><b>48,481</b></p>	<p>Interventions in proposed legislation and regulations</p> <p><b>12</b></p> <p><b>9</b> in proposed legislation <b>3</b> in proposed regulations</p>	<p>Human resources</p> <p><b>181</b></p> <p>individuals</p> <p>of whom <b>71.8%</b> are assigned to handling the public's requests</p>

<sup>1</sup> Statistical data from the Québec Ombudsman's 2021-2022 Annual Report and the Annual Report on the management of the Québec Ombudsman for the 2021-2022 fiscal year, excluding the data about the 2023-2024 forecast budget.

## PUBLIC PROTECTOR

Appointed by and reporting to the Members of the National Assembly, the person appointed as the Public Protector acts impartially and with the independent status required to perform their functions. In performing its duties, the Public Protector is assisted by two Deputy Public Protectors, appointed by the Government, upon the Public Protector's recommendation.

The Public Protector's mission is to ensure that individuals and their rights are respected by the departments and bodies, the establishments and other bodies of the health and social services network and Québec detention facilities, and thereby participate in improving the quality and integrity of public services.

Operating within the framework established by the Public Protector Act (CQLR, chapter P-32) and the Act respecting the Health and Social Services Ombudsman (CQLR, chapter P-31.1), the Public Protector intervenes with departments and bodies of the Gouvernement du Québec whose staff are appointed according to the Public Service Act (CQLR, chapter F-3.1.1). This includes Québec detention facilities and specific bodies mentioned in the Public Protector's constituting Act. As a second and final recourse, or in response to a report, the Public Protector intervenes with institutions in the health and social services network (establishments, or any and all resources used for the delivery of health services and social services; community organizations; pre-hospital emergency services; and residences for seniors and vulnerable individuals). In order to rectify situations that pose harm to an individual or group of individuals, the Public Protector makes recommendations to the institution in question, indicating the measures required to correct any errors, negligence, abuse or failures it has observed.

Furthermore, under the Act to facilitate the disclosure of wrongdoings relating to public bodies (CQLR, chapter D-11.1), the Public Protector, since the coming into force of the Act on May 1, 2017, is the body in charge of dealing with any disclosure of wrongdoings relating to public bodies submitted to it by anyone, including staff. Since October 19, 2018, they also deal with certain disclosures relating to municipalities and municipal bodies. The Public Protector also processes complaints about reprisals when they result from a disclosure made to them or to the officer responsible for dealing with disclosures, or when they result from having cooperated in an audit or investigation conducted on the basis of a disclosure. It makes any recommendations considered appropriate in a report to the highest ranking administrative official within the public body concerned. It is also responsible for administering a legal advice service.

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

As part of its efforts to remedy harmful situations observed in the course of their duties and prevent their recurrence, the Public Protector may bring to the attention of the institution in question any legislative, regulatory or administrative reforms it considers of general interest. Within the same context, the Public Protector examines proposed legislation and regulations.

Lastly, the Public Protector may publicly comment on any report it has submitted to the National Assembly or on any action it has taken if it deems such an initiative to be of public interest.

## BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 1

##### The Public Protector

The purpose of this program is to allow the Public Protector to protect individuals from abuse, error, negligence, violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed. This program also allows the Public Protector to monitor the integrity of the public sector by conducting audits, inspections and investigations following a disclosure of wrongdoings or of complaints regarding reprisals and to make any recommendations considered appropriate.

The Public Protector's 2023-2024 Expenditure Budget is set at \$22.8 million, an increase of \$0.6 million from the 2022-2023 probable expenditure. This variation is due principally to new operating budget requirements, mainly professional services related to defending the Public Protector's mission.

#### Expenditure Budget by Program

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	22,796.1	578.0	22,218.1	22,218.1
<b>Total</b>	<b>22,796.1</b>	<b>578.0</b>	<b>22,218.1</b>	<b>22,218.1</b>

### CAPITAL BUDGET

The 2023-2024 capital budget is set at \$0.4 million, the same amount as in 2022-2023. The Public Protector's 2023-2024 capital budget will mainly be used to maintain certain IT infrastructure to ensure the stability and security of its information resources network.

**Capital Budget**

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	50.0	-	50.0
Information Resource Assets	305.0	-	305.0
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>355.0</b>	<b>-</b>	<b>355.0</b>

**BUDGETARY CHOICES**

In 2023-2024, the budgetary choices of the Public Protector will be based primarily on its four investigative mandates:

- with regard to the departments and bodies of the Gouvernement du Québec;
- with regard to the health and social services network;
- with regard to the detention facilities of Québec;
- with regard to the disclosure of wrongdoings by public bodies, and certain disclosures relating to municipalities.

Handling individual complaints is a primary function of the Public Protector, which interprets and defends the balance between legality and legitimacy when attempting to resolve the issues brought before it, in seeking out an equitable solution.

The following key actions in this regard are:

- investigations leading to individual settlements;
- intercession with public authorities in favour of individuals;
- initiatives to resolve collective and multi-sector problem situations;
- monitoring the effective implementation of recommendations.

While the handling of individual complaints cannot always, by itself, produce the maximum impact that the Public Protector must have for correcting identified errors or injustices, it does provide a documented perspective on the dysfunctions to be addressed to improve the quality of public services. The Public Protector Act and the Act respecting the Health and Social Services Ombudsman assign a preventive role to the Public Protector, enabling it to fully carry out its mission. In this role, the Public Protector uses the various means of action at its disposal to address problems at their root and contribute to improving the quality of public services.

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

- studying proposed legislation and regulations;
- submitting information and arguments to Parliamentary committee members;
- monitoring the effective implementation of recommendations, and reporting on their follow-up to parliamentarians;
- conducting special interventions and producing reports for the National Assembly, the Government or one of its members.

The Public Protector is also required, in the area of public integrity and under the Act to facilitate the disclosure of wrongdoings relating to public bodies, to verify or investigate any disclosure of wrongdoings as well as complaints about reprisals. Once these audits, inspections or investigations have been concluded, the Public Protector may make any recommendations considered appropriate to correct the situation.

Under this Act, the Public Protector provides access to legal advice to any person making or wishing to make a disclosure. Access to legal advice may also be offered to persons cooperating in an audit, inspection or investigation or to persons who believe reprisals have been taken against them. Since May 25, 2019, this legal advice service has been available to persons cooperating in an audit conducted by the Autorité des marchés publics who believe reprisals have been taken against them, as set out in the Act to facilitate oversight of public bodies' contracts and to establish the Autorité des marchés publics (CQLR, chapter C-65.1). Since November 30, 2018, the same applies to the municipal sector under the Act to amend various legislative provisions concerning municipal affairs and the Société d'habitation du Québec (CQLR, chapter S-8).

The main actions planned in the area of public integrity are as follows:

- audits, inspections or investigations of disclosures of wrongdoings and complaints regarding reprisals;
- report to the highest-ranking administrative official within the public body concerned or, if warranted by the circumstances, the minister responsible for that body or to the Government or the National Assembly;
- monitoring the effective implementation of recommendations;
- administration of a legal advice service.

Moreover, the Public Protector will continue the work started since the 2021-2022 fiscal year to evaluate and follow up on the implementation of all calls for action recommended in the report by the Public Inquiry Commission on relations between Indigenous Peoples and certain public services.

It is important to note that all of the proposed actions in the Annual Expenditure Management Plan are aligned with the commitments described in the Statement of Services for the Public and in the operational objectives of the 2018-2023 Strategic Plan. In the work related to the drafting of its upcoming 2023-2028 Strategic Plan, the Public Protector will ensure that it maintains the consistency of its actions.

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## AUDITOR GENERAL

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### SNAPSHOT OF THE AUDITOR GENERAL<sup>1</sup>

<p>Financial audits</p> <p><b>219</b></p> <p>audits of financial statements and other financial information</p>	<p>Performance audits</p> <p><b>16</b></p> <p>performance audit reports tabled in the National Assembly</p>	<p>The Auditor General of Québec's recommendations in financial and performance audits</p> <p><b>74%</b></p> <p>of recommendations made in reports tabled in the National Assembly were applied or resulted in satisfactory progress</p>
<p>Sustainable Development Commissioner's recommendations</p> <p><b>84%</b></p> <p>of recommendations made in reports tabled in the National Assembly were applied or resulted in satisfactory progress</p>	<p>Human resources</p> <p><b>304</b></p> <p>jobs</p> <p>including <b>21</b> outside Montréal and the city of Québec</p>	<p>Staff engagement rate</p> <p><b>82%</b></p>

<sup>1</sup> This data is taken from the Auditor General's 2021-2022 Annual Management Report and the follow-up to recommendations by the Auditor General and the Sustainable Development Commissioner for 2021-2022.

## **AUDITOR GENERAL**

The Auditor General is at the service of the National Assembly and works closely with the parliamentary committees. Their mission is to contribute, through audits and other work, to better management of resources and to parliamentary control for the benefit of the Québec population. To achieve this mission, they primarily perform two types of work: financial audits and performance audits.

The financial audit includes an audit of financial statements and of other financial information. This type of work is intended to provide reasonable assurance that the financial statements or information are free from material misstatements. In this sector, the Auditor General's jurisdiction extends to the funds and other public property of the Government. The Auditor General may also, at their discretion, audit health and social services network establishments' and education network institutions' financial statements.

Performance audits focus on the quality and operation of the systems and processes used by the departments and bodies to ensure that the resources available to them are used economically, efficiently and effectively. They also include missions related to the implementation of the Sustainable Development Act (CQLR, chapter D-8.1.1). The Auditor General's jurisdiction in this area encompasses the entities that fall under the one pertaining to the financial audit, and all the public and government bodies that do not produce financial statements. It also includes audits on the use of subsidies by recipients when such subsidies were granted by a public or government body. The decision to undertake a performance audit remains at the discretion of the Auditor General, except in the case of the Caisse de dépôt et placement du Québec, for which an agreement must be signed with the board of directors.

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

It also has the mandate of formulating an opinion on the plausibility of forecasts and assumptions presented in the pre-election report published by the Minister of Finance before general elections are held.

In addition to this work, the Government or the Conseil du trésor may entrust the Auditor General with a special audit in any area that falls within their jurisdiction. Finally, the National Assembly may also enact a motion requesting the Auditor General to conduct an audit.

## BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 2

##### The Auditor General

The purpose of this program is to enable the Auditor General to carry out audits of financial statements, audits of operational compliance with statutes, regulations, policies and guidelines, and performance audits. It also provides the Auditor General with a way of communicating their findings to the National Assembly.

The Auditor General's expenditure budget is set at \$44.1 million for 2023-2024, compared with the 2022-2023 probable expenditure of \$40.3 million. This upward variation of \$3.9 million is due mainly to changes in employee labour agreements, staffing, the deployment of staff in the regions, amounts allocated to digital transformation of audits, indexation and increase in non-salary expenditures and the resumption of travel with the return of hybrid work mode.

#### Expenditure Budget by Program<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. The Auditor General	44,116.5	3,856.6	40,932.8	40,259.9
<b>Total</b>	<b>44,116.5</b>	<b>3,856.6</b>	<b>40,932.8</b>	<b>40,259.9</b>

<sup>1</sup> Under the Auditor General Act (CQLR, chapter V-5.01), the Auditor General's expenditure budget is presented subject to the approval of the Office of the National Assembly.

### CAPITAL BUDGET

The capital budget for 2023-2024 is set at \$4.0 million, which is essentially the same as in 2022-2023.

The main projects for 2023-2024 are the following:

- renovating the Auditor General's main offices initially planned for the end of 2022-2023;
- acquiring computer equipment and IT development projects to accelerate the digital transformation of the audit.

**Capital Budget<sup>1</sup>**

(thousands of dollars)

	<b>2023-2024</b>		<b>2022-2023</b>
	<b>Capital Budget</b>	<b>Variation</b>	<b>Capital Budget</b>
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	<b>3,120.0</b>	170.0	2,950.0
Information Resource Assets	<b>890.0</b>	(316.7)	1,206.7
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>4,010.0</b>	<b>(146.7)</b>	<b>4,156.7</b>

<sup>1</sup> Under the Auditor General Act, the Auditor General's capital budget is presented subject to the approval of the Office of the National Assembly.

**BUDGETARY CHOICES**

The budgetary choices support the activities that are essential for carrying out the Auditor General's mission to perform audits. Financial resources are allocated among activities related to financial audits, performance audits and administrative support activities. The financial statement audits are generally determined by the entities' incorporating acts.

The resources invested in these audits are affected by changes in accounting standards, specific events occurring in the fiscal year, the financial statements' level of complexity, and the digital transformation of the audit. In addition, the Auditor General sometimes uses contractual resources or the services of chartered professional accounting firms to conduct all or part of financial statement audits.

Lastly, the decision to undertake a performance audit or to carry out other work on matters of a financial nature remains at the discretion of the Auditor General.

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## CHIEF ELECTORAL OFFICER

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### SNAPSHOT OF THE CHIEF ELECTORAL OFFICER<sup>1</sup>

<p>Organization and holding of municipal elections</p> <p><b>1</b> general election</p> <p><b>18</b> by-elections</p> <p><b>13</b> referendums</p>	<p>Published brief</p> <p><b>1</b></p> <p>Brief on Bill 49, An Act to amend the Act respecting elections and referendums in municipalities, the Municipal Ethics and Good Conduct Act and various legislative provisions (S.Q. 2021, chapter 31)</p>	<p>Recommendations</p> <p><b>9</b></p> <p>recommendations made to the legislature to better serve voters as well as other stakeholders in Québec democracy</p>
<p>Permanent list of electors</p> <p><b>6,251,897</b> registered voters as at March 31, 2022</p> <p><b>32,502</b> more voters than in 2021</p>	<p>Register of authorized political entities of Québec</p> <p><b>2,194</b></p> <p>entities authorized at the three elected levels as at March 31, 2022</p> <p>including <b>1,786</b> new authorizations</p>	<p>Investigations and prosecutions</p> <p><b>81</b></p> <p>new investigation files</p> <p><b>24</b> prosecutions undertaken in 2021-2022</p>

<sup>1</sup> Data according to the 2021-2022 Annual Management Report

## CHIEF ELECTORAL OFFICER

The Chief Electoral Officer is a neutral, independent institution charged with ensuring the integrity, transparency and reliability of elections and of promoting democratic values.

As it is responsible for provincial elections, the institution provides training for election staff and updates the information in the permanent list of electors. It revises the list of electors and carries out all the steps leading to the holding of elections. It issues directives on how the law is applied.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it offers support to the returning officers in the planning of their event.

As concerns the financing of political parties and control of election spending, the institution authorizes political entities to raise contributions and pay expenses. It ascertains that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, as well as for municipal treasurers and directors general of Anglophone school boards. It also checks and reviews financial reports and election expenditure reports. Provincially, it administers the payment of contributions and the government funding granted to political entities.

It has the powers to institute inquiries to enforce the laws for which it is responsible and acts as a prosecutor to sanction any contravention of these laws. In this regard, it is responsible for keeping a criminal registry.

In the area of electoral representation, it provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

## BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 3

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

The expenditure budgets of the Chief Electoral Officer and of the CRE are in Program 3 of the "Persons Appointed by the National Assembly" portfolio, Administration of the Electoral System. The purpose of this program is to implement legislation respecting election and referendum administration and political financing.

The 2023-2024 Expenditure Budget for Administration of the Electoral System is set at \$65.4 million, a decrease of \$99.7 million from the 2022-2023 probable expenditure. This variation is due mainly to expenses related to the provincial general elections held on October 3, 2022.

Any amounts necessary for the Chief Electoral Officer to hold by-elections during the year, or for any new mandate that the National Assembly entrusts to the Chief Electoral Officer or the CRE, would have to be added to the 2023-2024 Expenditure Budget.

A parliamentary committee is responsible for approving these amounts in the study of budget forecasts and the preliminary financial report, and then submitting its report to the National Assembly.

### Expenditure Budget by Program<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	65,436.5	(99,687.6)	165,124.1	165,124.1
<b>Total</b>	<b>65,436.5</b>	<b>(99,687.6)</b>	<b>165,124.1</b>	<b>165,124.1</b>

<sup>1</sup> Under section 543 of the Election Act, (CQLR, chapter E-3.3), the Chief Electoral Officer's expenditure budget is presented subject to the approval of a parliamentary committee.

### CAPITAL BUDGET

The 2023-2024 capital budget is set at \$3.1 million, an increase of \$0.2 million from 2022-2023. This budget will be used mainly to upgrade information systems and the technology infrastructure, as well as to migrate systems to the cloud.

### Capital Budget<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	240.0	(260.0)	500.0
Information Resource Assets	2,810.0	460.0	2,350.0
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>3,050.0</b>	<b>200.0</b>	<b>2,850.0</b>

<sup>1</sup> Under section 543 of the Election Act, the Chief Electoral Officer's capital budget is presented subject to the approval of a parliamentary committee.

## **BUDGETARY CHOICES**

The 2023-2024 Expenditure Budget of the Chief Electoral Officer is set at \$65.4 million, broken down as follows: 72% of the budget is allocated to internal management activities and support for electoral activities, 8% is dedicated to electoral activities and special mandates, and 20% is earmarked for the financial support of political entities.

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## LOBBYISTS COMMISSIONER

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### SNAPSHOT OF THE LOBBYISTS COMMISSIONER<sup>1</sup>

<p>Monitoring, audit and investigation activities</p> <p><b>526</b></p> <p>including <b>7</b> investigations conducted during the year,</p> <p><b>75%</b> more investigations conducted than in 2020-2021</p>	<p>Analysis of returns published in the registry of lobbyists</p> <p><b>5,842</b></p> <p><b>7%</b> less than in 2020-2021<sup>2</sup></p>	<p>New lobbyists registered</p> <p><b>3,259</b></p> <p><b>1%</b> more than in 2020-2021</p>
<p>New followers on our Facebook, LinkedIn and Twitter accounts</p> <p><b>369</b></p> <p><b>33%</b> more than in 2020-2021</p>	<p>Individuals made aware of the Act<sup>3</sup> and Code<sup>4</sup> at training workshops and meetings</p> <p><b>1,891</b></p> <p><b>77%</b> more than in 2020-2021</p>	<p>Requests for information and consulting assistance including journalists' requests</p> <p><b>606</b></p> <p><b>16%</b> less than in 2020-2021</p>
<p>Visitors to our website</p> <p><b>43,151</b></p> <p><b>7%</b> more than in 2020-2021</p>	<p>Development of a new lobbying activities disclosure platform<sup>5</sup></p> <p><b>\$4.1 million<sup>6</sup></b></p> <p>to complete this project, spread out over four fiscal years as of 2019-2020</p>	<p>Unveiling of an OECD report resulting from a partnership with the Lobbyists Commissioner<sup>7</sup></p> <p><b>1</b></p> <p>whose recommendations call on the Québec legislature to strengthen the regulation of lobbying in Québec</p>

- <sup>1</sup> This data is taken from the 2021-2022 Lobbyisme Québec activity report and the 2021-2022 Registry of Lobbyists activity report.
- <sup>2</sup> These analyses depend on the number of returns published in the registry of lobbyists. In 2021-2022, 5,842 returns were published in the registry. All of these were analyzed.
- <sup>3</sup> Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011)
- <sup>4</sup> Code of Conduct for Lobbyists (CQLR, chapter T-11.011, r.2)
- <sup>5</sup> The Act to transfer responsibility for the registry of lobbyists to the Lobbyists Commissioner and to implement the Charbonneau Commission recommendation on the prescription period for bringing penal proceedings (S.Q. 2019, chapter 13) mandates the Lobbyists Commissioner to develop and administer a new streamlined, efficient platform to replace the current registry of lobbyists.
- <sup>6</sup> This amount represents an increase of less than 3% of the total project cost estimated in the business case in 2019. At the time it was \$4 million.
- <sup>7</sup> The Organisation for Economic Co-operation and Development (OECD) evaluated Québec's legislative and regulatory framework with regard to the transparency and integrity of lobbying activities as compared to international best practices, as well as the work to modernize the Act presented by the Commissioner in the policy statement it tabled in 2019. On March 17, 2022, the OECD unveiled its report titled The Regulation of Lobbying in Quebec, Canada: Strengthening a Culture of Transparency and Integrity.

## **LOBBYISTS COMMISSIONER**

Appointed by the National Assembly of Québec and reporting to it, in order to preserve complete independence, the Lobbyists Commissioner's mission is to enforce the Lobbying Transparency and Ethics Act (Act) and the Code of Conduct for Lobbyists, to monitor and oversee lobbying activities, and to implement their transparency in order to uphold the right to information and strengthen public trust.

In addition to these responsibilities, under the Act to transfer responsibility for the registry of lobbyists to the Lobbyists Commissioner and to implement the Charbonneau Commission recommendation on the prescription period for bringing penal proceedings, assented to on June 19, 2019, the Lobbyists Commissioner was mandated to develop a new lobbying activities disclosure platform. The Commissioner will also assume the management of information regarding the lobbying and client service activities inherent to this new component of its mission.

## **BUDGET PLAN**

### **EXPENDITURE BUDGET**

#### **PROGRAM 4**

##### **The Lobbyists Commissioner**

The Act was unanimously enacted by the National Assembly on June 13, 2002. It is designed to contribute to improving the quality of democratic life and building public confidence in parliamentary, government and municipal institutions and in their leaders. Through its actions, the Lobbyists Commissioner is responsible for the transparency and healthy practice of lobbying activities, and the public's right to know who is seeking to exercise influence with Québec's public institutions.

The last major phase of the project to modernize the registry of lobbyists was completed on October 13, 2022, with the rolling out of the registration and publication module of Carrefour Lobby Québec, a brand-new cloud-based platform that meets the efficiency and simplicity criteria included in the Act to transfer responsibility for the registry of lobbyists to the Lobbyists Commissioner and to implement the Charbonneau Commission recommendation on the prescription period for bringing penal proceedings.

The platform's functionalities were fully developed using cloud-based services. Although the Lobbyists Commissioner is an independent institution, the administration has strongly insisted that the project be in line with government technical architecture orientations for cloud computing and that it be designed and completed while optimizing the user experience, as recommended by the government's digital transformation strategy.

Carrefour Lobby Québec is making significant changes to the way things have been done for over 20 years. The new platform and its environment have been designed with technologies that allow users to be in full control of their activities and to avoid delays in drafting and validating lobbying activity mandates.

The 2023-2024 Expenditure Budget for the Lobbyists Commissioner is set at \$6.2 million, essentially the same as the 2022-2023 probable expenditure.

### **Expenditure Budget by Program<sup>1</sup>**

(thousands of dollars)

	<b>2023-2024</b>		<b>2022-2023</b>	
	<b>Expenditure Budget</b>	<b>Variation</b>	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	<b>6,203.8</b>	7.6	6,151.1	6,196.2
<b>Total</b>	<b>6,203.8</b>	<b>7.6</b>	<b>6,151.1</b>	<b>6,196.2</b>

<sup>1</sup> Under section 35 of the Lobbying Transparency and Ethics Act, the Lobbyists Commissioner's expenditure budget is presented subject to the approval of the Office of the National Assembly.

### **CAPITAL BUDGET**

The 2023-2024 capital budget is not very substantial, down \$0.8 million from 2022-2023. This variation is due to the completion of the new platform.

### **Capital Budget<sup>1</sup>**

(thousands of dollars)

	<b>2023-2024</b>		<b>2022-2023</b>
	<b>Capital Budget</b>	<b>Variation</b>	<b>Capital Budget</b>
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	<b>10.0</b>	-	10.0
Information Resource Assets	<b>35.0</b>	(821.7)	856.7
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>45.0</b>	<b>(821.7)</b>	<b>866.7</b>

<sup>1</sup> Under section 35 of the Lobbying Transparency and Ethics Act, the Lobbyists Commissioner's capital budget is presented subject to the approval of the Office of the National Assembly.

## **BUDGETARY CHOICES**

### **ORIENTATION 1**

INCREASE PUBLIC CONFIDENCE IN PUBLIC INSTITUTIONS AND THE MISSION OF LOBBYISME QUÉBEC<sup>1</sup> TO MONITOR AND OVERSEE LOBBYING

#### **Actions envisioned**

- Improve the knowledge and perception of lobbying, its framework and Lobbyisme Québec;
- Improve the accessibility of information on lobbying activities;
- Increase the volume and dissemination of monitoring and oversight activities.

### **ORIENTATION 2**

ACTIVELY CONTRIBUTE TO TRANSPARENCY BY PROPOSING IMPROVEMENTS TO THE FRAMEWORK, IMPLEMENTING A NEW LOBBYING ACTIVITIES DISCLOSURE PLATFORM AND OFFERING QUALITY SERVICES ADAPTED TO THE NEEDS OF THE CLIENTELE

#### **Actions envisioned**

- Contribute to the evolution of the management system to implement best practices;
- Offer a simple, clear and effective disclosure platform, promote it and develop it;
- Provide excellent services focused on client experience and efficiency.

### **ORIENTATION 3**

SUPPORT AND VALUE OUR STAFF, ENSURE INTEGRITY AND INCREASE THE GOVERNANCE AND STRATEGIC POSITIONING OF LOBBYISME QUÉBEC

#### **Actions envisioned**

- Provide a rewarding work experience for all;
- Support and enhance the synergy and performance of the teams within Lobbyisme Québec;
- Consolidate the governance, strategic positioning and resources of Lobbyisme Québec.

<sup>1</sup> On February 17, 2022, the Commissaire au lobbyisme du Québec institution adopted the designation of Lobbyisme Québec. This new signature strengthens the mission of the Lobbyists Commissioner through their responsibility to modernize and administer the registry of lobbyists. This signature also establishes a natural distinction between the institution and the function of its head, the Lobbyists Commissioner, an individual appointed by the National Assembly.



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## ETHICS COMMISSIONER

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### SNAPSHOT OF THE ETHICS COMMISSIONER<sup>1</sup>

<p>Individuals<sup>2</sup> subject to the Code<sup>3</sup></p> <p><b>125</b></p> <p>MNAs, 29 of whom are members of the Conseil exécutif</p>	<p>Individuals<sup>2</sup> subject to the Rules<sup>4</sup> and the Regulation<sup>5</sup></p> <p><b>823</b></p> <p>staff members of the MNAs, Cabinet ministers and House officers of the National Assembly</p>	<p>Disclosure statements</p> <p><b>153</b></p> <p>statements analyzed</p> <p><b>126</b></p> <p>summaries made public on the Commissioner's website</p>
<p>Gifts, benefits and hospitality</p> <p><b>26</b></p> <p>statements submitted by MNAs</p> <p><b>3</b></p> <p>statements submitted by political staff members</p>	<p>Advisory opinions</p> <p><b>119</b></p> <p>advisory opinions delivered under the Code<sup>3</sup></p> <p><b>72</b></p> <p>advisory opinions delivered under the Rules<sup>4</sup> and Regulation<sup>5</sup></p>	<p>Inquiries</p> <p><b>4</b></p> <p>inquiry requests made by MNAs</p> <p><b>3</b></p> <p>inquiry reports tabled in the National Assembly</p>
<p>Training and awareness</p> <p><b>279</b></p> <p>people were informed and trained</p>	<p>General Public</p> <p><b>100</b></p> <p>responses to requests from the public</p>	<p>Media</p> <p><b>52</b></p> <p>responses to media requests</p>

- <sup>1</sup> Data source: 2021-2022 Activity Report of the Ethics Commissioner, September 2022
- <sup>2</sup> After their term, former members of the Conseil exécutif, office staff of Ministers and some staff of Members and House officers of the National Assembly remain subject to the provisions of the Code, the Rules and the Regulation. These are post-term rules. Part of the clientele is therefore made up of an ever-increasing number of former members of the Conseil exécutif and former office staff of Ministers.
- <sup>3</sup> Code of ethics and conduct of the Members of the National Assembly (CQLR, chapter C-23.1)
- <sup>4</sup> Rules of conduct applicable to the staff of Members and House officers of the National Assembly, Decision 1690 of the Office of the National Assembly of March 21, 2013
- <sup>5</sup> Regulation respecting the rules of conduct applicable to the office staff of ministers (CQLR, chapter C-23.1, r. 2)

## ETHICS COMMISSIONER

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

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

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

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

## BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 5

##### **The Ethics Commissioner**

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

The Ethics Commissioner began its activities on January 5, 2011. An expenditure budget of \$2.3 million is in place for 2023-2024 to meet its stated objectives, an increase of \$0.1 million from the 2022-2023 probable expenditure.

This budget is allocated as follows:

- \$1.7 million for remuneration of staff composed primarily of specialized professionals;
- \$0.6 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for its operations.

### Expenditure Budget by Program<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	2,265.5	110.4	2,155.1	2,155.1
<b>Total</b>	<b>2,265.5</b>	<b>110.4</b>	<b>2,155.1</b>	<b>2,155.1</b>

<sup>1</sup> Under section 74 of the Code of ethics and conduct of the Members of the National Assembly, the expenditure budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

## CAPITAL BUDGET

The 2023-2024 capital budget involves the amounts that will be required to purchase office material and equipment.

### Capital Budget<sup>1</sup>

(thousands of dollars)

	2023-2024		2022-2023
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	15.0	-	15.0
Information Resource Assets	-	-	-
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

<sup>1</sup> Under section 74 of the Code of ethics and conduct of the Members of the National Assembly, the capital budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

## **BUDGETARY CHOICES**

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

Thus, it is in an ongoing quest for transparency and sound management of the appropriations it is allocated that the expenditure budget proposed for the 2023-2024 fiscal year takes into account the evolution of the Commissioner's service offering.



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## **FRENCH LANGUAGE COMMISSIONER**

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### **FRENCH LANGUAGE COMMISSIONER PORTFOLIO**

Appointed by the National Assembly of Québec, the French Language Commissioner has a mandate to monitor compliance with the fundamental rights vested by the Charter of the French Language (CQLR, chapter C-11), carry out the obligations it imposes on people, businesses and the Administration in addition to the implementation of its provisions by the Ministère de la Langue française, the Office québécois de la langue française or Francisation Québec.

The Commissioner also seeks to monitor the evolution of the linguistic situation in Québec, in particular by monitoring immigrants' knowledge of French and how they learn and use it, in addition to identifying the measures taken by the Government to promote the use, by all, of French as a common language and ensure the vitality and sustainability of the French language.

In addition, the Commissioner must also ensure that parliamentary institutions meet their obligations under the Charter of the French Language. The Commissioner also receives complaints relating to any failure by these institutions in this regard.

The Commissioner reports and provides to the National Assembly, as well as the Government and the Minister of the French Language, the advice and recommendations they deem appropriate. In addition, the Commissioner may also inform the public about any French-language issues in Québec. The Government appoints, on the recommendation of the Commissioner, a Deputy Commissioner to assist in their functions.

### **BUDGET PLAN**

#### **EXPENDITURE BUDGET**

##### **PROGRAM 6**

##### **French Language Commissioner**

The purpose of the Act respecting French, the official and common language of Québec (S.Q. 2022, chapter 14), enacted by the National Assembly on May 24, 2022, is to affirm that the only official language of Québec is French. It also affirms that French is the only common language of the Québec nation. The National Assembly appointed a French Language Commissioner under this Act on February 8, 2023, and the latter's entry into office took place on March 1, 2023.

This program allows the French Language Commissioner to carry out their duties under the Charter of the French Language. The Commissioner has a budget of \$2.2 million in 2023-2024 to carry out these responsibilities.

This budget is allocated as follows:

- \$1.5 million for remuneration of staff composed primarily of specialized professionals;
- \$0.7 million for operating expenditures, including rent, professional fees and all other expenditures necessary for its operations.

### **Expenditure Budget by Program<sup>1</sup>**

(thousands of dollars)

	<b>2023-2024</b>		<b>2022-2023</b>	
	<b>Expenditure Budget</b>	<b>Variation</b>	<b>Expenditure Budget</b>	<b>Probable Expenditure</b>
	(1)	(2)=(1)-(4)	(3)	(4)
6. French Language Commissioner	<b>2,200.0</b>	2,165.0	35.0	35.0
<b>Total</b>	<b>2,200.0</b>	<b>2,165.0</b>	<b>35.0</b>	<b>35.0</b>

<sup>1</sup> Under section 204.13 of the Charter of the French Language, the expenditure budget of the French Language Commissioner is presented subject to the approval of the Office of the National Assembly.

## **CAPITAL BUDGET**

The 2023-2024 capital budget involves the amounts that will be required to purchase office material and equipment.

### **Capital Budget<sup>1</sup>**

(thousands of dollars)

	<b>2023-2024</b>		<b>2022-2023</b>
	<b>Capital Budget</b>	<b>Variation</b>	<b>Capital Budget</b>
	(1)	(2)=(1)-(3)	(3)
Tangible Assets	<b>100.0</b>	100.0	-
Information Resource Assets	<b>30.0</b>	25.0	5.0
Loans, Investments, Advances and Other Costs	-	-	-
<b>Total</b>	<b>130.0</b>	<b>125.0</b>	<b>5.0</b>

<sup>1</sup> Under section 204.13 of the Charter of the French Language, the capital budget of the French Language Commissioner is presented subject to the approval of the Office of the National Assembly.

## **BUDGETARY CHOICES**

During their first year in office, the French Language Commissioner will develop a strategic plan outlining their action priorities for the first few years of their mandate, in particular activities to monitor the linguistic situation, supervise government and parliamentary institutions and inform the public.



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**PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY**

**APPROPRIATIONS AND EXPENDITURES**

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## PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

### 2023-2024 Consolidated Expenditures of the Portfolio<sup>1</sup>

(millions of dollars)

	Expenditures of the Portfolio (1)	Debt Service (2)	Total (3)=(1)+(2)	Budget Measures (4)
<b>Persons Appointed by the National Assembly</b>				
Public Protector	22.8	-	22.8	-
Auditor General	44.1	-	44.1	-
Chief Electoral Officer	65.4	-	65.4	-
Lobbyists Commissioner	6.2	-	6.2	-
Ethics Commissioner	2.3	-	2.3	-
French Language Commissioner	2.2	-	2.2	-
<b>Subtotal</b>	<b>143.0</b>	<b>-</b>	<b>143.0</b>	<b>-</b>
<b>Consolidation Adjustment<sup>2</sup></b>	<b>(3.9)</b>	<b>-</b>	<b>(3.9)</b>	<b>-</b>
<b>Portfolio Expenditures</b>	<b>139.1</b>	<b>-</b>	<b>139.1</b>	<b>-</b>
<b>Variation in Portfolio Expenditures from Expenditures Set Out in 2022-2023<sup>2</sup> (%)</b>	<b>(40.0)</b>			

<sup>1</sup> Figures are rounded and the sum of the amounts recorded may not correspond to the total.

<sup>2</sup> Source: Ministère des Finances

## Budget and Appropriations for the Persons Appointed by the National Assembly

### Breakdown by Program

(thousands of dollars)

	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appropriations	2022-2023 Appropriations
1. The Public Protector	22,796.1	840.0	355.0	<b>22,311.1</b>	21,733.1
2. The Auditor General	44,116.5	840.0	4,010.0	<b>47,286.5</b>	44,409.2
3. Administration of the Electoral System	65,436.5	3,265.0	3,050.0	<b>65,221.5</b>	164,894.1
4. The Lobbyists Commissioner	6,203.8	393.3	45.0	<b>5,855.5</b>	6,568.1
5. The Ethics Commissioner	2,265.5	106.7	15.0	<b>2,173.8</b>	2,063.4
6. French Language Commissioner	2,200.0	-	130.0	<b>2,330.0</b>	40.0
	<b>143,018.4</b>	<b>5,445.0</b>	<b>7,605.0</b>	<b>145,178.4</b>	<b>239,707.9</b>
Less: Permanent Appropriations				<b>67,841.2</b>	167,403.4
<b>Appropriations to be Voted</b>				<b>77,337.2</b>	72,304.5

### Allotment by Supercategory

(thousands of dollars)

	2023-2024	2022-2023
<b>Expenditure Budget</b>		
Remuneration	<b>94,629.9</b>	142,010.4
Operating	<b>35,049.5</b>	62,996.4
Transfer	<b>13,339.0</b>	31,609.4
<b>Total</b>	<b>143,018.4</b>	<b>236,616.2</b>
<b>Capital Budget</b>		
Tangible Assets	<b>3,535.0</b>	3,525.0
Information Resource Assets	<b>4,070.0</b>	4,723.4
<b>Total</b>	<b>7,605.0</b>	<b>8,248.4</b>

**Breakdown by Persons Appointed by the National Assembly**  
 (thousands of dollars)

	2023-2024	2022-2023
<b>Expenditure Budget</b>		
Public Protector	22,796.1	22,218.1
Auditor General	44,116.5	40,932.8
Chief Electoral Officer	65,436.5	165,124.1
Lobbyists Commissioner	6,203.8	6,151.1
Ethics Commissioner	2,265.5	2,155.1
French Language Commissioner	2,200.0	35.0
<b>Total</b>	<b>143,018.4</b>	<b>236,616.2</b>
<b>Capital Budget</b>		
Public Protector	355.0	355.0
Auditor General	4,010.0	4,156.7
Chief Electoral Officer	3,050.0	2,850.0
Lobbyists Commissioner	45.0	866.7
Ethics Commissioner	15.0	15.0
French Language Commissioner	130.0	5.0
<b>Total</b>	<b>7,605.0</b>	<b>8,248.4</b>

## PROGRAM 1 The Public Protector

(thousands of dollars)

Element	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appropriations	2022-2023 Appropriations
1. The Public Protector	22,796.1	840.0	355.0	22,311.1	21,733.1
Less:					
Permanent Appropriations					
Public Protector Act, (CQLR, chapter P-32)					
Element 1				445.9	445.9
<b>Appropriations to be Voted</b>				<b>21,865.2</b>	<b>21,287.2</b>

The purpose of this program is to allow the Public Protector to protect individuals from abuse, error, negligence, violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed. This program also allows the Public Protector to monitor the integrity of the public sector by conducting audits, inspections and investigations following a disclosure of wrongdoings or of complaints regarding reprisals and to make any recommendations considered appropriate.

## Allotment by Supercategory

(thousands of dollars)

	Element	2023-2024	2022-2023
	1		
<b>Expenditure Budget</b>			
Remuneration	17,877.3	17,877.3	17,835.2
Operating	4,918.8	4,918.8	4,382.9
	<b>22,796.1</b>	<b>22,796.1</b>	<b>22,218.1</b>
<b>Capital Budget</b>			
Tangible Assets	50.0	50.0	50.0
Information Resource Assets	305.0	305.0	305.0
	<b>355.0</b>	<b>355.0</b>	<b>355.0</b>

## PROGRAM 2 The Auditor General

(thousands of dollars)

Element	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. The Auditor General	44,116.5	840.0	4,010.0	<b>47,286.5</b>	44,409.2
<b>Appropriations to be Voted</b>				<b>47,286.5</b>	44,409.2

The purpose of this program is to enable the Auditor General to carry out audits of financial statements, audits of operational compliance with statutes, regulations, policies and guidelines, and performance audits. It also provides the Auditor General with a way of communicating their findings to the National Assembly.

## Allotment by Supercategory

(thousands of dollars)

	1	Element	2023-2024	2022-2023
<b>Expenditure Budget</b>				
Remuneration	35,072.4		<b>35,072.4</b>	32,781.0
Operating	9,044.1		<b>9,044.1</b>	8,151.8
	<b>44,116.5</b>		<b>44,116.5</b>	<b>40,932.8</b>
<b>Capital Budget</b>				
Tangible Assets	3,120.0		<b>3,120.0</b>	2,950.0
Information Resource Assets	890.0		<b>890.0</b>	1,206.7
	<b>4,010.0</b>		<b>4,010.0</b>	<b>4,156.7</b>

## PROGRAM 3 Administration of the Electoral System

(thousands of dollars)

Elements	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appropriations	2022-2023 Appropriations
1. Internal Management and Support	47,166.3	1,450.0	1,750.0	<b>47,466.3</b>	42,740.7
2. Commission de la représentation électorale	545.3	-	-	<b>545.3</b>	22.3
3. Electoral Activities	17,724.9	1,815.0	1,300.0	<b>17,209.9</b>	122,131.1
	<b>65,436.5</b>	<b>3,265.0</b>	<b>3,050.0</b>	<b>65,221.5</b>	<b>164,894.1</b>
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				<b>47,466.3</b>	42,740.7
Element 2				<b>545.3</b>	22.3
Element 3				<b>17,209.9</b>	122,131.1
<b>Appropriations to be Voted</b>				<b>-</b>	<b>-</b>

The purpose of this program is to implement legislation respecting election and referendum administration and political financing. The expenditure budgets of the Chief Electoral Officer and the Commission de la représentation électorale are included in this program.

## Allotment by Supercategory (thousands of dollars)

	Elements			2023-2024	2022-2023
	1	2	3		
<b>Expenditure Budget</b>					
Remuneration	32,770.5	51.9	1,550.9	<b>34,373.3</b>	85,667.6
Operating	14,395.8	493.4	2,835.0	<b>17,724.2</b>	47,847.1
Transfer	-	-	13,339.0	<b>13,339.0</b>	31,609.4
	<b>47,166.3</b>	<b>545.3</b>	<b>17,724.9</b>	<b>65,436.5</b>	<b>165,124.1</b>
<b>Capital Budget</b>					
Tangible Assets	240.0	-	-	<b>240.0</b>	500.0
Information Resource Assets	1,510.0	-	1,300.0	<b>2,810.0</b>	2,350.0
	<b>1,750.0</b>	<b>-</b>	<b>1,300.0</b>	<b>3,050.0</b>	<b>2,850.0</b>

## PROGRAM 4

### The Lobbyists Commissioner

(thousands of dollars)

Element	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. The Lobbyists Commissioner	6,203.8	393.3	45.0	<b>5,855.5</b>	6,568.1
<b>Appropriations to be Voted</b>				<b>5,855.5</b>	6,568.1

The purpose of this program is to allow the Lobbyists Commissioner to contribute to improving the quality of democratic life and building public confidence in parliamentary, government and municipal institutions and in their leaders. Through its actions, the Lobbyists Commissioner is responsible for the transparency and healthy practice of lobbying activities, and the public's right to know who is seeking to exercise influence with Québec's public institutions.

### Allotment by Supercategory

(thousands of dollars)

	1	Element	2023-2024	2022-2023
<b>Expenditure Budget</b>				
Remuneration	4,155.9		<b>4,155.9</b>	4,217.7
Operating	2,047.9		<b>2,047.9</b>	1,933.4
	<b>6,203.8</b>		<b>6,203.8</b>	<b>6,151.1</b>
<b>Capital Budget</b>				
Tangible Assets	10.0		<b>10.0</b>	10.0
Information Resource Assets	35.0		<b>35.0</b>	856.7
	<b>45.0</b>		<b>45.0</b>	<b>866.7</b>

## PROGRAM 5 The Ethics Commissioner

(thousands of dollars)

Element	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appropriations	2022-2023 Appropriations
1. The Ethics Commissioner	2,265.5	106.7	15.0	2,173.8	2,063.4
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1)					
Element 1				2,173.8	2,063.4
<b>Appropriations to be Voted</b>				-	-

This program allows the Ethics Commissioner to implement the Code of ethics and conduct of the Members of the National Assembly, the Rules of conduct applicable to the staff of Members and House officers of the National Assembly and the Regulation respecting the rules of conduct applicable to the office staff of ministers.

## Allotment by Supercategory

(thousands of dollars)

	Element	2023-2024	2022-2023
	1		
<b>Expenditure Budget</b>			
Remuneration	1,651.0	1,651.0	1,478.9
Operating	614.5	614.5	676.2
	<b>2,265.5</b>	<b>2,265.5</b>	<b>2,155.1</b>
<b>Capital Budget</b>			
Tangible Assets	15.0	15.0	15.0
	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

## PROGRAM 6

### French Language Commissioner

(thousands of dollars)

Element	2023-2024 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2023-2024 Appro- priations	2022-2023 Appro- priations
1. French Language Commissioner	2,200.0	-	130.0	<b>2,330.0</b>	40.0
<b>Appropriations to be Voted</b>				<b>2,330.0</b>	40.0

This program allows the French Language Commissioner to carry out their duties under the Charter of the French Language (CQLR, chapter C-11).

### Allotment by Supercategory

(thousands of dollars)

	1	Element	2023-2024	2022-2023
<b>Expenditure Budget</b>				
Remuneration	1,500.0		<b>1,500.0</b>	30.0
Operating	700.0		<b>700.0</b>	5.0
	<b>2,200.0</b>		<b>2,200.0</b>	<b>35.0</b>
<b>Capital Budget</b>				
Tangible Assets	100.0		<b>100.0</b>	-
Information Resource Assets	30.0		<b>30.0</b>	5.0
	<b>130.0</b>		<b>130.0</b>	<b>5.0</b>

## TRANSFER APPROPRIATIONS

(thousands of dollars)

	2023-2024	2022-2023
<b>Program 3 - Administration of the Electoral System</b>		
Financing of Political Parties	13,339.0	31,609.4
<b>Total</b>	<b>13,339.0</b>	<b>31,609.4</b>

### Allotment by Beneficiary

(thousands of dollars)

	2023-2024	2022-2023
Non-profit Bodies	13,339.0	31,609.4
<b>Total</b>	<b>13,339.0</b>	<b>31,609.4</b>

### Allotment by Expenditure Category

(thousands of dollars)

	2023-2024	2022-2023
Support	13,339.0	31,609.4
<b>Total</b>	<b>13,339.0</b>	<b>31,609.4</b>



