EXPENDITURE BUDGET 2024•2025 | VOL. 4

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

2024•2025

Votre gouvernement

Québec

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2024•2025

for the fiscal year ending March 31, 2025

**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 2024-2025
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

The time of year has come to present the Annual Expenditure Management Plan and the Appropriations for the National Assembly of Québec for the 2024-2025 fiscal year.

The year 2023 was a pivotal one for the institution's administration, which adopted a new strategic plan and a new sustainable development plan. As such, in the coming years, the National Assembly will be guided by four key rallying orientations: to be an *open Parliament*, a *Parliament that supports its Members*, a *Parliament as a living environment* and a *well-performing Parliament*.

Day after day, our institution reaffirms its determination to be both accessible and welcoming. While 2023 saw a record number of entries and public activities, it also coincided with the reopening of the Library of the National Assembly of Québec. Committed to making information available, the institution also wanted to highlight the architectural beauty of this heritage site, which remains one of the few parliamentary libraries in Canada open to the general public.

On September 12, 2023, the introduction of electronic voting in the House led to a major transformation of services for parliamentary proceedings, replacing the roll call vote in use since the 19th century. The year 2023 was also rich in new initiatives, with the introduction of a pilot project for a drop-in daycare centre at Parliament, a true achievement for work-family balance!

On the international stage, the first session of the Senegal-Québec Parliamentary Association was held in March 2023. It enabled us to increase inter-parliamentary cooperation and to address issues of interest, such as the importance of women in politics.

The institution's flagship project, the renovation of the National Assembly Hall, continued into 2023 and will keep our institution busy for years to come. The work being done in the Salon Bleu will restore, bring up to standard and update this emblematic and historic room while respecting the heritage of which we are the guardians.

In closing, I would like to remind you that the 2024-2025 Expenditure Budget and the appropriations compiled in this document are for information purposes only, as their final adoption and any corrections are the responsibility of the Office of the National Assembly. I nevertheless hope that on reading this document you will see for yourselves that public funds allocated to the legislative authority are used conscientiously and diligently. Each day, we continue to be driven by our mission of providing unrivalled services to ensure that Québec democracy and the Francophonie can flourish and shine on the world stage.

NATHALIE ROY

President of the National Assembly

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

SNAPSHOT OF THE NATIONAL ASSEMBLY[1]

Parliamentarians	Bills	Assembly Sessions
125 Members	**61** bills introduced in 2022-2023	**55** sessions held in 2022-2023
including **57** women	**30** government public bills, **23** private Members' public bills, **8** private bills	**245** hours in session

Parliamentary Committees	Parliamentary Diplomacy	An Active Assembly
11 permanent committees	**50** interparliamentary and international meetings held in 2022-2023	**76** general public events held in 2022-2023
230 sessions in 2022-2023, **616** hours of committee meetings	including **5** virtual, **13** receptions and **32** missions	**3,899** participants in the activities of the visitors' program

[1] Data taken from the 2022-2023 Annual Report of the National Assembly of Québec

PRESENTATION OF THE 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 FOR THE NATIONAL ASSEMBLY

EXPENDITURE BUDGET

The 2024-2025 Expenditure Budget of the National Assembly is set at $190.4 million. The variation in the budget from the 2023-2024 probable expenditure is due particularly to the increase in budgets to meet the organization's objectives in terms of openness to the public, work-family conciliation and preservation of the heritage assets under its responsibility.

This budget provides funding for the following programs.

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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in operating expenditures attributable to the usual needs of the National Assembly.

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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due particularly to the increase in budgets to meet the organization's objectives in terms of openness to the public, work-family conciliation and preservation of the heritage assets under its responsibility.

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 variation in the 2024-2025 Expenditure Budget from the 2023-2024 probable expenditure is due mainly to the increase in budgets for adjustments provided for in legislative provisions and regulations.

Expenditure Budget by Program[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and Legal and Parliamentary Affairs	**14,642.6**	344.1	14,298.5	14,298.5
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	**83,951.9**	3,460.4	80,491.5	80,491.5
3. Statutory Services for Parliamentarians	**91,832.2**	1,090.8	90,741.4	90,741.4
Total	**190,426.7**	**4,895.3**	**185,531.4**	**185,531.4**

[1] The data presented in this table is for information purposes only. Under section 125 of the Act respecting the National Assembly (CQLR, chapter A-23.1), the expenditure budget of the National Assembly is approved by the Office of the National Assembly and takes precedence over this data.

CAPITAL BUDGET

The 2024-2025 Capital Budget is set at $16.3 million. The variation in the capital budget is attributable to the revision in planned investments for the National Assembly.

Renovation of the National Assembly Hall is a flagship project for the institution and will continue into the 2024-2025 fiscal year. The National Assembly will also pursue its global investment strategy to ensure the preservation and evolution of the Parliamentary Precinct. As a result, it continues to move towards an innovative, high-performance and secure parliament, while remaining open and accessible to the public.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**10,012.3**	(430.2)	10,442.5
Information Resource Assets	**6,190.2**	(613.7)	6,803.9
Loans, Investments, Advances and Other Costs	**110.0**	-	110.0
Total	**16,312.5**	**(1,043.9)**	**17,356.4**

[1] The data presented in this table is for information purposes only. Under section 125 of the Act respecting the National Assembly, the capital budget of the National Assembly is approved by the Office of the National Assembly and takes precedence over this data.

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.

Thus, the proposed expenditure budget for the 2024-2025 fiscal year aims to deliver the administration's service offering in support of the Members, with a constant concern for openness to the public, transparency and sound management of the allocated appropriations.

NATIONAL ASSEMBLY

APPROPRIATIONS AND EXPENDITURES

NATIONAL ASSEMBLY

2024-2025 Consolidated Expenditures of the Portfolio[1]

(millions of dollars)

	Expenditures of the Portfolio (1)	Debt Service (2)	Total (3)=(1)+(2)	Budget Measures (4)
National Assembly				
National Assembly	190.4	-	190.4	-
Subtotal	**190.4**	**-**	**190.4**	**-**
Consolidation Adjustment[2]	**(4.4)**	**-**	**(4.4)**	**-**
Portfolio Expenditures	**186.0**	**-**	**186.0**	**-**
Variation in Portfolio Expenditures from Expenditures Set Out in 2023-2024[2] (%)	**2.8**			

[1] Figures are rounded and the sum of the amounts recorded may not correspond to the total.

[2] Source: Ministère des Finances

Budget and Appropriations for the National Assembly

Breakdown by Program
(thousands of dollars)

	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. General Secretariat and Legal and Parliamentary Affairs	14,642.6	-	10.0	**14,652.6**	14,308.5
2. Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library	83,951.9	8,000.0	16,202.5	**92,154.4**	89,737.9
3. Statutory Services for Parliamentarians	91,832.2	-	100.0	**91,932.2**	90,841.4
	190,426.7	**8,000.0**	**16,312.5**	**198,739.2**	**194,887.8**
Less:					
Permanent Appropriations				**198,739.2**	194,887.8
Appropriations to be Voted				**-**	-

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)

	2024-2025	2023-2024
Expenditure Budget		
Remuneration	**143,227.8**	140,138.7
Operating	**47,148.9**	45,342.7
Transfer	**50.0**	50.0
Total	**190,426.7**	**185,531.4**
Capital Budget		
Fixed Assets Other than Information Resources	**10,012.3**	10,442.5
Information Resource Assets	**6,190.2**	6,803.9
Loans, Investments, Advances and Other Costs	**110.0**	110.0
Total	**16,312.5**	**17,356.4**

PROGRAM 1
General Secretariat and Legal and Parliamentary Affairs

(thousands of dollars)

Elements	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. General Secretariat and Legal Affairs	3,966.5	-	-	**3,966.5**	3,777.5
2. Parliamentary Affairs	10,676.1	-	10.0	**10,686.1**	10,531.0
	14,642.6	**-**	**10.0**	**14,652.6**	**14,308.5**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**3,966.5**	3,777.5
Element 2				**10,686.1**	10,531.0
Appropriations to be Voted				**-**	-

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 1	Elements 2	2024-2025	2023-2024
Expenditure Budget				
Remuneration	3,481.2	8,811.1	**12,292.3**	12,319.7
Operating	485.3	1,865.0	**2,350.3**	1,978.8
	3,966.5	**10,676.1**	**14,642.6**	**14,298.5**
Capital Budget				
Loans, Investments, Advances and Other Costs	-	10.0	**10.0**	10.0
	-	**10.0**	**10.0**	**10.0**

PROGRAM 2
Associate General Secretariat for Administration, Institutional Affairs and the National Assembly Library
(thousands of dollars)

Elements	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Institutional Affairs and the National Assembly Library	22,193.3	-	10.0	**22,203.3**	23,462.2
2. Administrative Affairs and Security	61,758.6	8,000.0	16,192.5	**69,951.1**	66,275.7
	83,951.9	**8,000.0**	**16,202.5**	**92,154.4**	**89,737.9**
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**22,203.3**	23,462.2
Element 2				**69,951.1**	66,275.7
Appropriations to be Voted				**-**	-

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 1	Elements 2	2024-2025	2023-2024
Expenditure Budget				
Remuneration	18,832.6	38,140.2	**56,972.8**	54,789.3
Operating	3,360.7	23,618.4	**26,979.1**	25,702.2
	22,193.3	**61,758.6**	**83,951.9**	**80,491.5**
Capital Budget				
Fixed Assets Other than Information Resources	10.0	10,002.3	**10,012.3**	10,442.5
Information Resource Assets	-	6,190.2	**6,190.2**	6,803.9
	10.0	**16,192.5**	**16,202.5**	**17,246.4**

PROGRAM 3
Statutory Services for Parliamentarians

(thousands of dollars)

Elements	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Indemnities and Allocations for Parliamentarians	39,740.8	-	100.0	**39,840.8**	39,145.3
2. Members and Members' Staff Expenditures	38,563.6	-	-	**38,563.6**	38,075.6
3. Research Services for Political Parties	2,761.8	-	-	**2,761.8**	2,880.2
4. Pension Plan of the Members of the National Assembly	10,766.0	-	-	**10,766.0**	10,740.3
	91,832.2	**-**	**100.0**	**91,932.2**	**90,841.4**
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				**23,390.7**	22,956.7
Element 4				**10,766.0**	10,740.3
Act respecting the National Assembly, (CQLR, chapter A-23.1)					
Element 1				**16,450.1**	16,188.6
Element 2				**38,563.6**	38,075.6
Element 3				**2,761.8**	2,880.2
Appropriations to be Voted				**-**	-

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 1	2	3	4	2024-2025	2023-2024
Expenditure Budget						
Remuneration	24,981.9	35,453.0	2,761.8	10,766.0	**73,962.7**	73,029.7
Operating	14,758.9	3,060.6	-	-	**17,819.5**	17,661.7
Transfer	-	50.0	-	-	**50.0**	50.0
	39,740.8	**38,563.6**	**2,761.8**	**10,766.0**	**91,832.2**	**90,741.4**
Capital Budget						
Loans, Investments, Advances and Other Costs	100.0	-	-	-	**100.0**	100.0
	100.0	**-**	**-**	**-**	**100.0**	**100.0**

TRANSFER APPROPRIATIONS

(thousands of dollars)

	2024-2025	2023-2024
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Appropriations	**50.0**	50.0
Total	**50.0**	**50.0**

Allotment by Beneficiary
(thousands of dollars)

	2024-2025	2023-2024
Non-profit Bodies	**50.0**	50.0
Total	**50.0**	**50.0**

Allotment by Expenditure Category
(thousands of dollars)

	2024-2025	2023-2024
Support	**50.0**	50.0
Total	**50.0**	**50.0**

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

PUBLIC PROTECTOR

SNAPSHOT OF THE PUBLIC PROTECTOR[1]

2024-2025 forecast budget **$25.0 million**	Intervention sectors **4** Sectors: public administration, correctional services, health and social services and public integrity	Complaints, reports and disclosures **12,915** requests considered
Calls received **48,975**	Interventions in proposed legislation and regulations **5** **1** regarding a bill **4** regarding proposed regulations	Human resources **193** individuals of whom **71.2%** are assigned to processing requests from the public

[1] Statistical data is from the Québec Ombudsman's 2022-2023 Annual Report and the Annual Report on the management of the Québec Ombudsman for the 2022-2023 fiscal year, excluding the data about the 2024-2025 forecast budget.

PRESENTATION OF THE 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 recommendation of the Public Protector.

The mission of the Public Protector is to ensure that the rights of the public 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), which came into force on May 1, 2017, the Public Protector is the authority responsible for dealing with disclosures of wrongdoings relating to public bodies submitted by any individual, including employees of bodies subject to the Act. 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. The Public Protector will then make any recommendations deemed appropriate in a report that will be submitted to the highest administrative authority 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 FOR THE PUBLIC PROTECTOR

EXPENDITURE BUDGET

PROGRAM 1
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 2024-2025 Expenditure Budget for the Public Protector is set at $25.0 million. The variation in the budget compared to the 2023-2024 probable expenditure is due mainly to one-off salary adjustments in 2023-2024 arising from the collective agreements applicable to the Public Protector and affecting the three previous years.

Expenditure Budget by Program
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Public Protector	**25,021.6**	(1,297.9)	24,486.5	26,319.5
Total	**25,021.6**	**(1,297.9)**	**24,486.5**	**26,319.5**

CAPITAL BUDGET

The 2024-2025 Capital Budget for the Public Protector is set at $0.5 million. It will mainly be used for the maintenance, upkeep and replacement of certain IT infrastructure in order to maintain the stability and security of its information resources network.

Capital Budget
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	**Variation**	**Capital Budget**
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**50.0**	-	50.0
Information Resource Assets	**480.0**	175.0	305.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**530.0**	**175.0**	**355.0**

BUDGETARY CHOICES

In 2024-2025, 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 examines situations brought to its attention to ensure that the rights of the public are respected in all circumstances, mainly through the search for equitable solutions.

The following key actions in this regard are:

- investigations leading to individual settlements;
- intercession with public authorities in favour of the public;
- 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 search to correct identified errors or injustices. Still, the process often sheds significant light on issues that must be corrected to improve the quality and integrity 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 and integrity 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 (S.Q. 2017, chapter 27). 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 (S.Q. 2018, chapter 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 during the 2021-2022 fiscal year to follow up on the 142 calls to action made by the Public Inquiry Commission on relations between Indigenous Peoples and certain public services in Québec: listening, reconciliation and progress (the Viens Inquiry Commission). Through this measure, the Public Protector aims to help make public services safer and more accessible for the First Nations and Inuit. The first follow-up report was released on October 4, 2023.

It is important to note that all of the proposed actions included in the Annual Expenditure Management Plan are aligned with the commitments set out in the declaration of services to the public, as well as with the operational objectives set out in the 2023-2028 Strategic Plan.

AUDITOR GENERAL

SNAPSHOT OF THE AUDITOR GENERAL[1]

Financial audits

220

audits of financial statements and other financial information

Performance audits

11

performance audit reports tabled in the National Assembly

The Auditor General of Québec's recommendations in financial and performance audits

84%

of recommendations made in reports tabled in the National Assembly were applied or resulted in satisfactory progress

Sustainable Development Commissioner's recommendations

74%

of recommendations made in reports tabled in the National Assembly were applied or resulted in satisfactory progress

Human resources

313

jobs

including **30** outside of Montréal and Québec City

Employee retention rate

86%

[1] This data is taken from the Auditor General's Annual Management Report for 2022-2023 and the follow-up to recommendations by the Auditor General and the Sustainable Development Commissioner for 2022-2023.

PRESENTATION OF THE 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 audit, at their discretion, the financial statements of establishments in the health and social services, education and higher education networks.

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 FOR THE AUDITOR GENERAL

EXPENDITURE BUDGET

PROGRAM 2
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 2024-2025 Expenditure Budget for the Auditor General is set at $46.3 million. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- an increase in the remuneration budget;
- the indexation of operating expenditures in line with rising market costs.

Expenditure Budget by Program[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. Auditor General	**46,255.6**	1,696.4	44,559.2	44,559.2
Total	**46,255.6**	**1,696.4**	**44,559.2**	**44,559.2**

[1] The data presented in this table is for information purposes only. Under the Auditor General Act (CQLR, chapter V-5.01), the expenditure budget of the Auditor General is approved by the Office of the National Assembly and takes precedence over this data.

CAPITAL BUDGET

The 2024-2025 Capital Budget is set at $0.9 million. The variation from the 2023-2024 Capital Budget is due mainly to the completion of work on the Auditor General's main offices in 2023-2024.

The 2024-2025 Capital Budget is primarily aimed at acquiring equipment for infrastructure upgrades and continuing the digital transformation of the audit.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	**Variation**	**Capital Budget**
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**140.0**	(2,980.0)	3,120.0
Information Resource Assets	**795.0**	(95.0)	890.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**935.0**	**(3,075.0)**	**4,010.0**

[1] The data presented in this table is for information purposes only. Under the Auditor General Act, the capital budget of the Auditor General is approved by the Office of the National Assembly and takes precedence over this data.

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.

CHIEF ELECTORAL OFFICER

SNAPSHOT OF THE CHIEF ELECTORAL OFFICER[1]

Provincial general elections held on October 3, 2022

Total estimated cost
$107.2 million

62,716
individuals hired and trained during the election period

During the election period

2,291,571 visits
to our website

71,493 calls
processed at the information centre

23,856 messages
processed on social media

Permanent list of electors

6,333,061 registered voters
as at March 31, 2023

81,164 more
voters
than in 2022

Organization and holding of municipal elections

287

by-elections

19

referendum votes

Register of authorized political entities of Québec

2,217

entities authorized at the three election levels as at March 31, 2023

of which **88** were new authorizations

Investigations and prosecutions

85

new investigation files

26 prosecutions undertaken
in 2022-2023

[1] Data according to the 2022-2023 Annual Management Report

PRESENTATION OF THE 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 in charge of electoral operations, the Chief Electoral Officer ensures that the polling provisions of the Election Act (CQLR, chapter E-3.3) and the Referendum Act (CQLR, chapter C-64.1) are applied. It also plans and organizes electoral events, ensures that they run smoothly and evaluates them. The Chief Electoral Officer is also responsible for updating data on the permanent list of electors.

On the municipal and school levels, the Chief Electoral Officer plays a role in applying part of the Act respecting elections and referendums in municipalities (CQLR, chapter E-2.2) and the Act respecting school elections to elect certain members of the boards of directors of English-language school service centres (CQLR, chapter E-2.3), notably regarding political funding. The Chief Electoral Officer trains, supports and advises the returning officers of municipalities, regional county municipalities and English-language school service centres in the context of their electoral events.

The Chief Electoral Officer oversees the application and enforcement of rules governing the authorization of political entities, funding and the control of election expenditures at all levels. It plays a key role in training and informing political players about the rules they are subject to. It also audits and reviews financial reports and election expenditure reports. The Chief Electoral Officer manages the payment of contributions and administers government funding granted to provincial political entities.

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

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

BUDGET PLAN FOR THE CHIEF ELECTORAL OFFICER

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 2024-2025 Expenditure Budget for Administration of the Electoral System is set at $68.8 million. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- an increase in remuneration expenditures;
- an increase in expenditures related to the municipal Internet voting pilot project.

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 it or the CRE during the fiscal year would have to be added to the 2024-2025 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[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	**Variation**	**Expenditure Budget**	**Probable Expenditure**
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	**68,801.6**	3,365.1	65,436.5	65,436.5
Total	**68,801.6**	**3,365.1**	**65,436.5**	**65,436.5**

[1] Under section 543 of the Election Act, the expenditure budget of the Chief Electoral Officer is presented subject to the approval of a parliamentary committee.

CAPITAL BUDGET

The 2024-2025 Capital Budget has increased compared to the budget for the 2023-2024 fiscal year. This budget will be used primarily to upgrade information systems and technology infrastructure, and to acquire computer equipment.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	**Variation**	**Capital Budget**
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**291.5**	51.5	240.0
Information Resource Assets	**3,925.0**	1,115.0	2,810.0
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**4,216.5**	**1,166.5**	**3,050.0**

[1] Under section 543 of the Election Act, the capital budget of the Chief Electoral Officer is presented subject to the approval of a parliamentary committee.

BUDGETARY CHOICES

The breakdown of the 2024-2025 Expenditure Budget of the Chief Electoral Officer is 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.

LOBBYISTS COMMISSIONER

SNAPSHOT OF THE LOBBYISTS COMMISSIONER[1]

Oversight and compliance activities **7,000** **402** oversight activities and **6,598** compliance activities	Audit and investigation files **60** **36%** more than in 2021-2022	Requests for information and consulting assistance, including requests from journalists **4,050** **568%**[2] more than in 2021-2022
Individuals made aware of the Act[3] and the Code[4] in training workshops and meetings **1,723** **9%** less than in 2021-2022	Visitors to our website **48,506** **12%** more than in 2021-2022	New followers on our Facebook, LinkedIn and X (Twitter) accounts **355** for a total of **1,629** followers
Number of mandates published in Carrefour Lobby Québec **4,901**[5]	Number of lobbyists associated with mandates published in Carrefour Lobby Québec **3,895**[6]	Number of businesses, organizations and consulting firms associated with mandates published in Carrefour Lobby Québec **1,331**[6]

[1] Apart from the data concerning Carrefour Lobby Québec, the data was taken from the Lobbyisme Québec 2022-2023 Activity Report.

[2] Lobbyisme Québec received 606 requests for information in 2021-2022, relating exclusively to the Lobbying Transparency and Ethics Act (CQLR, chapter T-11.011) and its regulations. Since the lobbyists registry was transferred to Lobbyisme Québec in October 2022, the institution also receives requests for the lobbyists registry, now called Carrefour Lobby Québec. The Ministère de la Justice, the former registry administrator, received around 6,300 calls a year.

[3] Lobbying Transparency and Ethics Act

[4] Code of Conduct for Lobbyists (CQLR, chapter T-11.011, r.2)

[5] For the period from October 12, 2022, to March 31, 2023, meaning from the launch of Carrefour Lobby Québec on October 12, 2022 to the end of the fiscal year

[6] For the period from October 12, 2022, to March 31, 2023

PRESENTATION OF THE LOBBYISTS COMMISSIONER

Appointed by and reporting to the National Assembly of Québec, to preserve its independence, the Lobbyists Commissioner is responsible for ensuring that the Lobbying Transparency and Ethics Act ("Act") and the Code of Conduct for Lobbyists are respected, in addition to promoting the transparency, legitimacy and sound practice of lobbying activities in Québec. In accordance with section 35 of the Act, the Commissioner prepares annual budget forecasts and submits them to the Office of the National Assembly for approval. The Commissioner's employees are appointed in accordance with the Public Service Act (CQLR, chapter F-3.1.1).

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 its responsibility to modernize and administer the lobbyists registry. This signature also establishes a natural distinction between the institution and the function of its director, the Lobbyists Commissioner, an individual appointed by the National Assembly.

Unanimously adopted by the National Assembly on June 13, 2002, the Act applies to lobbying activities carried out with the 125 Members of the National Assembly and their staff, as well as with the elected officials and employees of some 350 Gouvernement du Québec departments and bodies and more than 1,500 municipalities and other municipal or supra-municipal bodies. The Act covers a wide range of decisions and orientations affecting the public sphere.

By virtue of the powers and duties conferred on the Commissioner, Lobbyisme Québec carries out oversight, control and compliance operations, and conducts audits and investigations. Lobbyisme Québec also assists businesses, organizations and consulting firms, as well as their representatives acting as lobbyists, in declaring their activities to Carrefour Lobby Québec, the lobbying activities disclosure platform. Its mission is also to support all those affected by the Act, notably by responding to their requests for training and information, and by helping public office holders and the public to understand the Act and its application.

BUDGET PLAN FOR THE LOBBYISTS COMMISSIONER

EXPENDITURE BUDGET

PROGRAM 4
Lobbyists Commissioner

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.

The 2024-2025 Expenditure Budget of the Lobbyists Commissioner is set at $7.0 million. There are no significant variations from the 2023-2024 probable expenditure.

Expenditure Budget by Program[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. Lobbyists Commissioner	**6,954.0**	136.2	6,762.8	6,817.8
Total	**6,954.0**	**136.2**	**6,762.8**	**6,817.8**

[1] The data presented in this table is for information purposes only. Under section 35 of the Lobbying Transparency and Ethics Act, the expenditure budget of the Lobbyists Commissioner is approved by the Office of the National Assembly and takes precedence over this data.

CAPITAL BUDGET

No variation is forecast in the 2024-2025 Capital Budget compared with that for the 2023-2024 fiscal year.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**10.0**	-	10.0
Information Resource Assets	**98.5**	-	98.5
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**108.5**	**-**	**108.5**

[1] The data presented in this table is for information purposes only. Under section 35 of the Lobbying Transparency and Ethics Act, the capital budget of the Lobbyists Commissioner is approved by the Office of the National Assembly and takes precedence over this data.

BUDGETARY CHOICES

ORIENTATION 1
INCREASE PUBLIC CONFIDENCE IN PUBLIC INSTITUTIONS AND THE MISSION OF LOBBYISME QUÉBEC TO MONITOR AND OVERSEE LOBBYING

Proposed actions

- 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 CLIENT

Proposed actions

- 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 top-quality 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

Proposed actions

- 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.

ETHICS COMMISSIONER

SNAPSHOT OF THE ETHICS COMMISSIONER[1]

Individuals[2] subject to the Code[3]

125

Members, including **33** members of the Conseil exécutif

Individuals[2] subject to the Rules[4] and the Regulation[5]

836

staff members of the Members of the National Assembly, Cabinet ministers and House officers of the National Assembly

Disclosure statements

166

statements analyzed from March to April 2022

171

statements analyzed from October 2022 to January 2023

Gifts, benefits and hospitality

44

statements submitted by Members of the National Assembly

3

statements submitted by political staff members

Advisory opinions

195

advisory opinions delivered under the Code[3]

109

advisory opinions issued under the Rules[4] and the Regulation[5]

Inquiries

5

inquiry requests made by Members of the National Assembly

1

inquiry report tabled in the National Assembly

Training and awareness

439[6]

participants in training sessions

General Public

101

responses to requests from the public

Media

58

responses to media requests

[1] Data source: 2022-2023 Activity Report of the Ethics Commissioner, September 2023

[2] After their term, former members of the Conseil exécutif, as well as some office staff of Ministers and some staff of Members, House officers of the National Assembly and parliamentarians remain subject to the provisions of the Code, the Rules and the Regulation. These are post-term rules. As a result, part of the Commissioner's clientele is made up of an ever-increasing number of former members of the Conseil exécutif and political staff.

[3] Code of ethics and conduct of the Members of the National Assembly (CQLR, chapter C-23.1)

[4] Rules of conduct applicable to the staff of Members and House officers of the National Assembly, Decision no. 1690 of the Office of the National Assembly on March 21, 2013

[5] Regulation respecting the rules of conduct applicable to the office staff of ministers (CQLR, chapter C-23.1, r. 2)

[6] This data may include duplicates if an individual has taken more than one training course.

PRESENTATION OF THE 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 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, notably by issuing notices, giving training, ensuring the production of the various statements they are responsible for and publishing guidelines;
- conducting inquiries when there are reasonable grounds to believe that violations may have been committed;
- informing and educating the public about the rules and their significance with regard to the office of Members of the National Assembly or the functions of political staff.

BUDGET PLAN FOR THE ETHICS COMMISSIONER

EXPENDITURE BUDGET

PROGRAM 5
Ethics Commissioner

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

The 2024-2025 Expenditure Budget for the Ethics Commissioner is set at $2.5 million. The variation in the budget from the 2023-2024 probable expenditure is due mainly to the increase of remuneration and operating expenditures.

Expenditure Budget by Program[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. Ethics Commissioner	**2,508.3**	120.3	2,388.0	2,388.0
Total	**2,508.3**	**120.3**	**2,388.0**	**2,388.0**

[1] The data presented in this table is for information purposes only. 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 approved by the Office of the National Assembly and takes precedence over this data.

CAPITAL BUDGET

The 2024-2025 Capital Budget involves the amounts that will be required to purchase materials and equipment.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	**15.0**	-	15.0
Information Resource Assets	**-**	-	-
Loans, Investments, Advances and Other Costs	**-**	-	-
Total	**15.0**	**-**	**15.0**

[1] The data presented in this table is for information purposes only. Under section 74 of the Code of Ethics and Conduct of the Members of the National Assembly, the investment budget of the Ethics Commissioner is approved by the Office of the National Assembly and takes precedence over this data.

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 allocated to it that the expenditure budget proposed for the 2024-2025 fiscal year takes into account the evolution of the Commissioner's service offering and the implementation of the orientations set in its strategic planning for 2023-2027.

FRENCH LANGUAGE COMMISSIONER

SNAPSHOT OF THE FRENCH LANGUAGE COMMISSIONER

2024-2025 Forecast Budget

$2.4 million

$1.9 million in remuneration
$0.5 million in operations

Surveillance and monitoring mandate

4

mandates

ensure compliance with the rights and obligations conferred by the Charter of the French Language[1];
have extensive audit and investigatory powers;
monitor the language situation;
inform the public and parliamentarians through its reports

Notices and reports

2

notices

Le français, langue du savoir? and *Immigration temporaire : choisir le français*

Actions

4

priorities

digital transition,
immigration and francization of immigrants,
higher education and the use of French by the younger generations and the Government leading by example

Interventions in bills and regulations

1

brief submitted

Public hearings on the consultation document entitled: Planning of Immigration to Québec for the 2024-2027 Period

Stakeholders

67

representation activities

15 symposium- or conference-type events,
168 individuals met,
9 speeches or presentations

[1] Charter of the French Language, (CQLR, chapter C-11)

PRESENTATION OF THE FRENCH LANGUAGE COMMISSIONER

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, carry out the obligations it imposes on people, businesses and the Administration in addition to having its provisions implemented by the Ministre de la Langue française, the Office québécois de la langue française and Francisation Québec.

The Commissioner also seeks to monitor the progression of the language 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 FOR THE FRENCH LANGUAGE COMMISSIONER

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. The latter took office on March 1, 2023.

This program allows the French Language Commissioner to carry out their duties under the Charter of the French Language.

The 2024-2025 Expenditure Budget for the French Language Commissioner is set at $2.4 million. The variation in the budget from the 2023-2024 probable expenditure is due mainly to:

- the increase of salary and non-salary expenditures;
- the continued implementation of the French Language Commissioner's mandates in 2024-2025.

Expenditure Budget by Program[1]
(thousands of dollars)

	2024-2025		2023-2024	
	Expenditure Budget	Variation	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
6. French Language Commissioner	**2,399.2**	847.8	2,218.9	1,551.4
Total	**2,399.2**	**847.8**	**2,218.9**	**1,551.4**

[1] The data presented in this table are for information purposes only. Under Section 204.13 of the Charter of the French Language, the expenditure budget of the French Language Commissioner is approved by the Office of the National Assembly and takes precedence over these data.

CAPITAL BUDGET

No capital budget is planned for the French Language Commissioner in 2024-2025. The variation in the capital budget compared with 2023-2024 is explained by the postponement of certain investments in order to reallocate budgets to the implementation of its priorities.

Capital Budget[1]
(thousands of dollars)

	2024-2025		2023-2024
	Capital Budget	Variation	Capital Budget
	(1)	(2)=(1)-(3)	(3)
Fixed Assets Other than Information Resources	-	(100.0)	100.0
Information Resource Assets	-	(30.0)	30.0
Loans, Investments, Advances and Other Costs	-	-	-
Total	**-**	**(130.0)**	**130.0**

[1] The data presented in this table is for information purposes only. Under Section 204.13 of the Charter of the French Language, the capital budget of the French Language Commissioner is approved by the Office of the National Assembly and takes precedence over this data.

BUDGETARY CHOICES

The French Language Commissioner's administrative structure is still in its infancy. In 2024-2025, the Commissioner intends to finalize the establishment of an experienced team to carry out its mandate.

By the end of the 2023-2024 fiscal year, the French Language Commissioner will present a strategic plan detailing its priorities for action over the 2024-2025 to 2026-2027 period, notably including the activities of monitoring the language situation, overseeing government and parliamentary institutions and informing the public.

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

APPROPRIATIONS AND EXPENDITURES

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

2024-2025 Consolidated Expenditures of the Portfolio[1]

(millions of dollars)

	Expenditures of the Portfolio (1)	Debt Service (2)	Total (3)=(1)+(2)	Budget Measures (4)
Persons Appointed by the National Assembly				
Public Protector	25.0	-	25.0	-
Auditor General	46.3	-	46.3	-
Chief Electoral Officer	68.8	-	68.8	-
Lobbyists Commissioner	7.0	-	7.0	-
Ethics Commissioner	2.5	-	2.5	-
French Language Commissioner	2.4	-	2.4	-
Subtotal	**151.9**	**-**	**151.9**	**-**
Consolidation Adjustment[2]	**(3.9)**	**-**	**(3.9)**	**-**
Portfolio Expenditures	**148.0**	**-**	**148.0**	**-**
Variation in Portfolio Expenditures from Expenditures Set Out in 2023-2024[2] (%)	**3.5**			

[1] Figures are rounded and the sum of the amounts recorded may not correspond to the total.

[2] Source: Ministère des Finances

Budget and Appropriations for the Persons Appointed by the National Assembly

Breakdown by Program
(thousands of dollars)

	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Public Protector	25,021.6	840.0	530.0	**24,711.6**	24,001.5
2. Auditor General	46,255.6	1,160.0	935.0	**46,030.6**	47,729.2
3. Administration of the Electoral System	68,801.6	3,170.0	4,216.5	**69,848.1**	65,221.5
4. Lobbyists Commissioner	6,954.0	448.3	108.5	**6,614.2**	6,478.0
5. Ethics Commissioner	2,508.3	106.7	15.0	**2,416.6**	2,296.3
6. French Language Commissioner	2,399.2	-	-	**2,399.2**	2,348.9
	151,940.3	**5,725.0**	**5,805.0**	**152,020.3**	**148,075.4**
Less:					
Permanent Appropriations				**72,710.6**	67,963.7
Appropriations to be Voted				**79,309.7**	80,111.7

Allotment by Supercategory
(thousands of dollars)

	2024-2025	2023-2024
Expenditure Budget		
Remuneration	**100,679.9**	97,067.8
Operating	**37,702.7**	35,445.1
Transfer	**13,557.7**	13,339.0
Total	**151,940.3**	**145,851.9**
Capital Budget		
Fixed Assets Other than Information Resources	**506.5**	3,535.0
Information Resource Assets	**5,298.5**	4,133.5
Total	**5,805.0**	**7,668.5**

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

	2024-2025	2023-2024
Expenditure Budget		
Public Protector	**25,021.6**	24,486.5
Auditor General	**46,255.6**	44,559.2
Chief Electoral Officer	**68,801.6**	65,436.5
Lobbyists Commissioner	**6,954.0**	6,762.8
Ethics Commissioner	**2,508.3**	2,388.0
French Language Commissioner	**2,399.2**	2,218.9
Total	**151,940.3**	**145,851.9**
Capital Budget		
Public Protector	**530.0**	355.0
Auditor General	**935.0**	4,010.0
Chief Electoral Officer	**4,216.5**	3,050.0
Lobbyists Commissioner	**108.5**	108.5
Ethics Commissioner	**15.0**	15.0
French Language Commissioner	**-**	130.0
Total	**5,805.0**	**7,668.5**

PROGRAM 1
Public Protector

(thousands of dollars)

Element	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Public Protector	25,021.6	840.0	530.0	**24,711.6**	24,001.5
Less:					
Permanent Appropriations					
Public Protector Act, (CQLR, chapter P-32)					
Element 1				**445.9**	445.9
Appropriations to be Voted				**24,265.7**	23,555.6

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 1	2024-2025	2023-2024
Expenditure Budget			
Remuneration	19,528.3	**19,528.3**	19,512.7
Operating	5,493.3	**5,493.3**	4,973.8
	25,021.6	**25,021.6**	**24,486.5**
Capital Budget			
Fixed Assets Other than Information Resources	50.0	**50.0**	50.0
Information Resource Assets	480.0	**480.0**	305.0
	530.0	**530.0**	**355.0**

PROGRAM 2
Auditor General

(thousands of dollars)

Element	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Auditor General	46,255.6	1,160.0	935.0	**46,030.6**	47,729.2
Appropriations to be Voted				**46,030.6**	47,729.2

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)

	Element 1	2024-2025	2023-2024
Expenditure Budget			
Remuneration	36,711.0	**36,711.0**	35,515.1
Operating	9,544.6	**9,544.6**	9,044.1
	46,255.6	**46,255.6**	**44,559.2**
Capital Budget			
Fixed Assets Other than Information Resources	140.0	**140.0**	3,120.0
Information Resource Assets	795.0	**795.0**	890.0
	935.0	**935.0**	**4,010.0**

PROGRAM 3
Administration of the Electoral System

(thousands of dollars)

Elements	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Internal Management and Support	49,202.2	1,275.0	1,516.5	**49,443.7**	47,066.3
2. Commission de la représentation électorale	188.4	-	-	**188.4**	545.3
3. Electoral Activities	19,411.0	1,895.0	2,700.0	**20,216.0**	17,609.9
	68,801.6	**3,170.0**	**4,216.5**	**69,848.1**	**65,221.5**
Less:					
Permanent Appropriations					
Election Act, (CQLR, chapter E-3.3)					
Element 1				**49,443.7**	47,066.3
Element 2				**188.4**	545.3
Element 3				**20,216.0**	17,609.9
Appropriations to be Voted				**-**	-

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 1	2	3	2024-2025	2023-2024
Expenditure Budget					
Remuneration	34,994.0	41.0	1,181.0	**36,216.0**	34,373.3
Operating	14,208.2	147.4	4,672.3	**19,027.9**	17,724.2
Transfer	-	-	13,557.7	**13,557.7**	13,339.0
	49,202.2	**188.4**	**19,411.0**	**68,801.6**	**65,436.5**
Capital Budget					
Fixed Assets Other than Information Resources	291.5	-	-	**291.5**	240.0
Information Resource Assets	1,225.0	-	2,700.0	**3,925.0**	2,810.0
	1,516.5	**-**	**2,700.0**	**4,216.5**	**3,050.0**

PROGRAM 4
Lobbyists Commissioner

(thousands of dollars)

Element	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Lobbyists Commissioner	6,954.0	448.3	108.5	**6,614.2**	6,478.0
Appropriations to be Voted				**6,614.2**	6,478.0

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)

	Element 1	2024-2025	2023-2024
Expenditure Budget			
Remuneration	4,474.1	**4,474.1**	4,374.3
Operating	2,479.9	**2,479.9**	2,388.5
	6,954.0	**6,954.0**	**6,762.8**
Capital Budget			
Fixed Assets Other than Information Resources	10.0	**10.0**	10.0
Information Resource Assets	98.5	**98.5**	98.5
	108.5	**108.5**	**108.5**

PROGRAM 5
Ethics Commissioner

(thousands of dollars)

Element	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. Ethics Commissioner	2,508.3	106.7	15.0	**2,416.6**	2,296.3
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (CQLR, chapter C-23.1) Element 1				**2,416.6**	2,296.3
Appropriations to be Voted				**-**	-

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 1	2024-2025	2023-2024
Expenditure Budget			
Remuneration	1,867.7	**1,867.7**	1,773.5
Operating	640.6	**640.6**	614.5
	2,508.3	**2,508.3**	**2,388.0**
Capital Budget			
Fixed Assets Other than Information Resources	15.0	**15.0**	15.0
	15.0	**15.0**	**15.0**

PROGRAM 6
French Language Commissioner

(thousands of dollars)

Element	2024-2025 Expenditure Budget	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	2024-2025 Appro-priations	2023-2024 Appro-priations
1. French Language Commissioner	2,399.2	-	-	**2,399.2**	2,348.9
Appropriations to be Voted				**2,399.2**	2,348.9

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)

	Element 1	2024-2025	2023-2024
Expenditure Budget			
Remuneration	1,882.8	**1,882.8**	1,518.9
Operating	516.4	**516.4**	700.0
	2,399.2	**2,399.2**	**2,218.9**
Capital Budget			
Fixed Assets Other than Information Resources	-	**-**	100.0
Information Resource Assets	-	**-**	30.0
	-	**-**	**130.0**

TRANSFER APPROPRIATIONS

(thousands of dollars)

	2024-2025	2023-2024
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**13,557.7**	13,339.0
Total	**13,557.7**	**13,339.0**

Allotment by Beneficiary
(thousands of dollars)

	2024-2025	2023-2024
Non-profit Bodies	**13,557.7**	13,339.0
Total	**13,557.7**	**13,339.0**

Allotment by Expenditure Category
(thousands of dollars)

	2024-2025	2023-2024
Support	**13,557.7**	13,339.0
Total	**13,557.7**	**13,339.0**

Conseil du trésor
Québec