Results-based Plan Briefing Book 2009-10

Cabinet Office

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TABLE OF CONTENTS

PART I: PUBLISHED RESULTS-BASED PLAN 2009-10	3
MINISTRY OVERVIEW	4
Ministry Organization Chart	5
MINISTRY FINANCIAL INFORMATION	
Office of the Premier	
Table 1: Ministry Planned Expenditures 2009-10	6
Table 2: Operating and Capital Summary by Vote	6
Cabinet Office	
Table 1: Ministry Planned Expenditures 2009-10	7
Table 2: Operating and Capital Summary by Vote	7
PART II: 2008-09 DETAILED FINANCIALS	8
VOTE INFORMATION	9
Combined Operating and Capital	9
Table 1: Operating and Capital Summary by Vote	9
Operating Summary	10
Table 2: Operating Summary by Vote	10
Table 3: Reconciliation to Previously Published Data	11
Table 4: Operating Summary by Vote and Standard Account	12
Vote Summary	13
Table 7: Operating	13
Table 12: Comparative Details: Vote/Item 401-01	14
Table 12: Comparative Details: Vote/Item 401-02	15
Table 13: Appendix: Interim Actuals	16

Note: Only applicable tables have been produced.

PART I: RESULTS-BASED PLAN 2009-10

Cabinet Office

PART I: PUBLISHED RESULTS-BASED PLAN 2009-10

Ministry Overview

The Premier's Office, the Government House Leader's Office and Cabinet Office serve the people of Ontario in several different ways:

Premier's Office

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

Government House Leader's Office

The Government House Leader's Office provides leadership for the implementation of the government's legislative agenda.

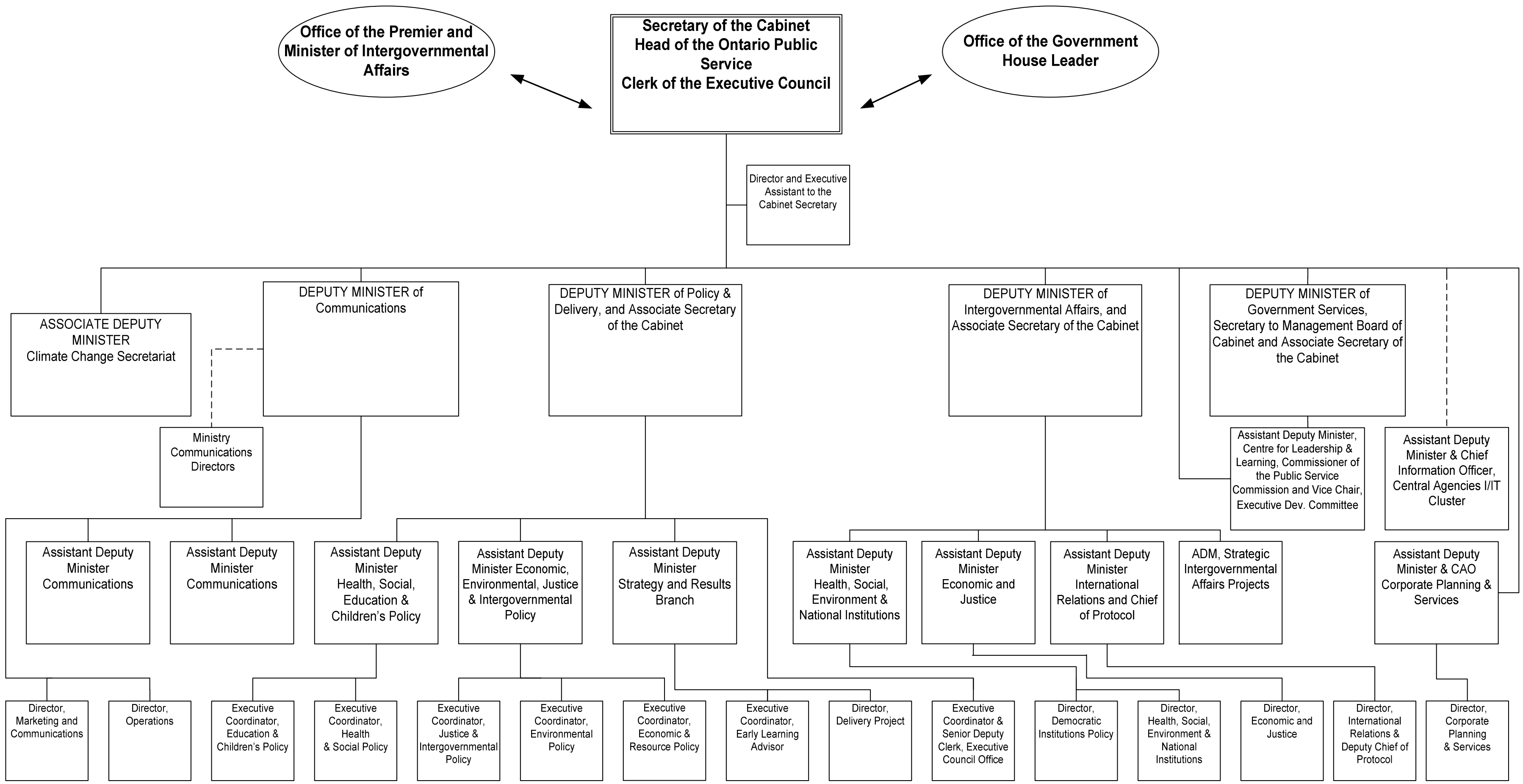
Cabinet Office

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

To make this happen, Cabinet Office delivers on government priorities and serves the public interest through responsible public service including:

- Strategic leadership to support implementation, delivery of results and policy priorities;
- High quality and strategic advice to inform policy, delivery and results, and fiscal decision-making;
- Modern government communications that engage the people of Ontario;
- Communications are centrally coordinated, clear and easy to understand with greater impact and reach;
- Integrity, effectiveness and modernization of Cabinet decision-making process;
- Strategic advice and analysis to advance Ontario's intergovernmental and international relations and protocol priorities; and
- Maximize opportunities to exert influence that can best serve Ontario's interests by building strong working relations with federal, provincial and territorial governments and governments outside Canada.

Ministry Organization Chart



MINISTRY FINANCIAL INFORMATION

Office of the Premier

Table 1: Ministry Planned Expenditures 2009-10 ($M)

Operating	**$ 2.8049**
Capital	**--**
TOTAL	**$ 2.8049**

Table 2: Operating and Capital Summary by Vote

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

Votes/Programs	Estimates 2009-10 $	Change from Estimates 2008-09 $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
OPERATING AND CAPITAL						
Office the Premier Program	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Total Including Special Warrants	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	**2,6991000**	**(147,500)**	**(5.2)**	**2,846,600**	**2,783,332**	**2,811,599**
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Ministry Total Operating and Capital	**2,804,961**	**(147,500)**	**(5.0)**	**2,952,461**	**2,892,423**	**2,916,160**

Ontario

Cabinet Office

Table 1: Ministry Planned Expenditures 2009-10 ($M)

Operating	**$ 31,756,200**
Capital	**--**
TOTAL	**$ 31,756,200**

Table 2: Operating and Capital Summary by Vote

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

Votes/Programs	Estimates 2009-10 $	Change from Estimates 2008-09 $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
OPERATING						
Cabinet Office Program	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Total Including Special Warrants	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Less: Special Warrants	--	--	--	--	--	--
Total Operating To Be Voted	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,474**	**31,641,823**
Statutory Appropriations	--	--	**--**	--	--	36,997
Ministry Total Operating	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,474**	**31,678,820**

PART II: 2009-10 DETAILED FINANCIALS

Cabinet Office

Ontario

PART II: 2009-10 DETAILED FINANCIALS

VOTE INFORMATION
Combined Operating and Capital

CABINET OFFICE
Table 1: Operating and Capital Summary by Vote

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

Votes/Programs	Estimates 2009-10 $	Change from Estimates 2008-09 $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
OPERATING AND CAPITAL						
Cabinet Office Program	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Total Including Special Warrants	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	**31,756,200**	**838,700**	**--**	**30,917,500**	**31,033,474**	**31,641,823**
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	--	--	--	--	--	36,997
Ministry Total Operating and Capital	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,474**	**31,678,820**

Operating Summary

CABINET OFFICE
Table 2: Operating Summary by Vote

Vote	Estimates 2009-10 $	Change From Estimates 2008-09 $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
OPERATING						
Cabinet Office Program	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Total Including Special Warrants	31,756,200	838,700	2.7	30,917,500	31,033,474	31,641,823
Less: Special Warrants	--	--	--	--	--	--
Total Operating To Be Voted	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,474**	**31,641,823**
Statutory Appropriations	--	--	--	--	--	36,997
Ministry Total Operating	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,474**	**31,678,820**

CABINET OFFICE
Table 3: Reconciliation to Previously Published Data

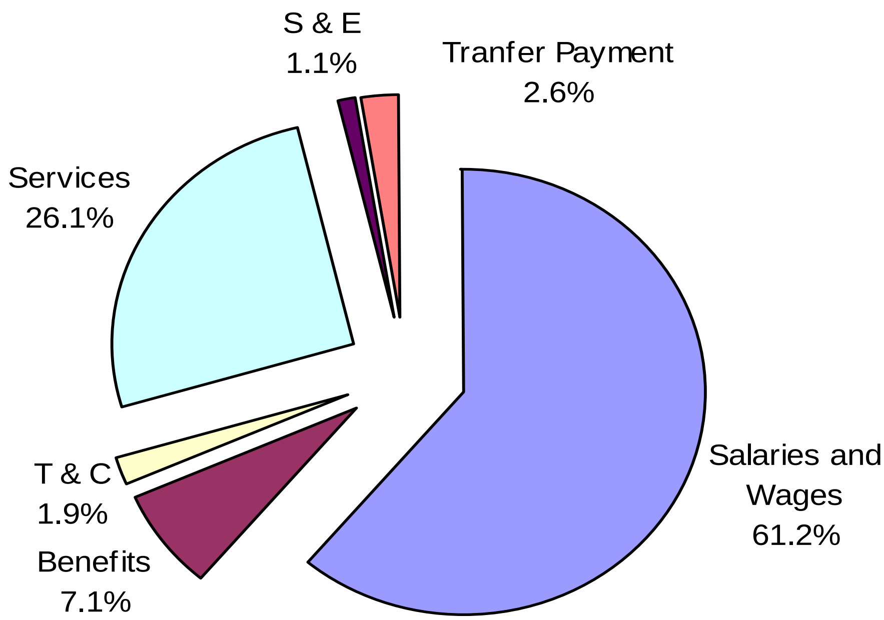
Operating Expense	Estimates 2008-09 $	Actual 2007-08 $
Total Operating Expense Previously Published*	30,917,500	14,137,261
Government Reorganization:		
Transfer of functions from other Ministries (includes the integration of Ministry of Intergovernmental Affairs and Democratic Renewal Secretariat)		17,541,559
Transfer of Functions to other Ministries	--	--
Restated Total Operating Expense	30,917,500	31,678,820

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

CABINET OFFICE

2009-10 ESTIMATES
Table 4: Operating Summary by Vote and Standard Account

Standard Account	Vote # 401 Cabinet Office Program $	Total Ministry $	%
OPERATING			
Salaries and Wages	19,426,500	19,426,500	61.2
Employee Benefits	2,261,300	2,261,300	7.1
Transportation and Communications	616,300	616,300	1.9
Services	8,274,200	8,274,200	26.1
Supplies and Equipment	356,900	356,900	1.1
Transfer Payments	821,000	821,000	2.6
Other Transactions	0	0	0.0
Recoveries	0	0	0.0
TOTAL	**31,756,200**	**31,756,200**	100.0
PERCENT OF TOTAL MINISTRY	**100**	**100**	



VOTE SUMMARY

CABINET OFFICE PROGRAM – VOTE 401

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

To make this happen, Cabinet Office delivers on government priorities and serves the public interest through responsible public service including:

- Strategic leadership to support implementation, delivery of results and policy priorities;
- High quality and strategic advice to inform policy, delivery and results, and fiscal decision-making;
- Modern government communications that engage the people of Ontario;
- Communications are centrally coordinated, clear and easy to understand with greater impact and reach;
- Integrity, effectiveness and modernization of Cabinet decision-making process;
- Strategic advice and analysis to advance Ontario's intergovernmental and international relations and protocol priorities; and
- Maximize opportunities to exert influence that can best serve Ontario's interests by building strong working relations with federal, provincial and territorial governments and governments outside Canada.

Table 7: Operating

Vote/Program	Estimates 2009-10 $	Change from 2008-09 Estimates $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
OPERATING						
Main Office	31,427,900	838,700	2.7	30,589,200	30,713,040	31,641,823
Government House Leader	328,300	--	--	328,300	320,435	253,844
Total Including Special Warrants	31,756,200	838,700	2.7	30,917,500	31,033,475	31,641,823
Less: Special Warrants	--	--	--	--	--	--
Total Operating to be Voted	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,475**	**31,641,823**
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	--	--	--	--	--	36,997
Program Total Operating	**31,756,200**	**838,700**	**2.7**	**30,917,500**	**31,033,475**	**31,678,820**

Ontario

Table 12: Comparative Details

VOTE/ITEM: **401 - 01**

VOTE: **CABINET OFFICE PROGRAM**

ITEM: **Main Office**

TYPE: **Operating Expense**

ITEM/SUB-ITEM DESCRIPTION

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

Standard Account	Estimates 2009-10 $	Change from 2008-09 Estimates $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
Salaries and Wages	19,146,500	(422,700)	(2.2)	19,569,200	19,083,189	16,637,918
Employee Benefits	2,230,000	(48,400)	(2.1)	2,278,400	2,244,543	1,777,797
Transportation and Communication	609,700	(248,700)	(29.0)	858,400	1,180,958	865,844
Services	8,269,100	2,044,600	32.8	6,224,500	5,733,213	4,690,261
Supplies and Equipment	351,600	(119,100)	(25.3)	470,700	648,002	547,620
Transfer Payments – Operating	821,000	(367,000)	(30.9)	1,188,000	1,823,135	6,868,539
Other Transactions	--	--	--	--	--	--
Recoveries from other Ministries	--	--	--	--	--	--
Total	**31,427,900**	**838,700**	**2.7**	**30,589,200**	**30,713,040**	**31,387,979**

Table 12: Comparative Details

VOTE/ITEM: 401 - 02

VOTE: CABINET OFFICE PROGRAM

ITEM: Government House Leader

TYPE: Operating Expense

ITEM/SUB-ITEM DESCRIPTION

The Government House Leader's Office provides leadership for the implementation of the government's legislative agenda.

Standard Account	Estimates 2009-10 $	Change from 2008-09 Estimates $	Change %	Estimates 2008-09 $	Interim Actuals 2008-09 $	Actuals 2007-08 $
Salaries and Wages	280,000	--	--	280,000	272,152	211,170
Employee Benefits	31,300	--	--	31,300	32,445	24,558
Transportation and Communication	6,600	--	--	6,600	7,147	4,727
Services	5,100	--	--	5,100	3,945	6,828
Supplies and Equipment	5,300	--	--	5,300	4,746	6,561
Transfer Payments – Operating	--	--	--	--	--	--
Other Transactions	--	--	--	--	--	--
Recoveries from other Ministries	--	--	--	--	--	--
Total	**328,300**	**--**	**--**	**328,300**	**320,435**	**253,844**

APPENDIX:

2008-09 Interim Actuals

Table 13: Ministry Interim Actual Expenditures 2008-09

	Ministry Interim Actual Expenditures ($M) 2008-09
Operating	**31,033,474**
Capital	**--**
Staff Strength (as of March 31, 2009)	**247**

Interim actuals reflect the numbers presented in the Ontario Budget.