

Results-based Plan Briefing Book 2010-11

Cabinet Office

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TABLE OF CONTENTS

PART I: PUBLISHED RESULTS-BASED PLAN 2010-11	3
MINISTRY OVERVIEW	
Ministry Summary	4
Ministry Organization Chart	5
MINISTRY FINANCIAL INFORMATION	
Cabinet Office	
Table 1: Ministry Planned Expenditures 2010-11	6
Table 2: Operating and Capital Summary	6
APPENDIX	
Table 1: Ministry Interim Actual Expenditures 2009-10	7
PART II: 2010-11 DETAILED FINANCIALS	8
Vote Information (Vote 401-1)	9
Table 1: Operating and Capital Summary: Vote/Item 401-1	9
Vote Information (Vote 401-2)	10
Table 1: Operating and Capital Summary: Vote/Item 401-2	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
Item/Sub-Item Information	14
Table 11: Comparative Details – Operating Expense: Vote/Item 401-1	15
Table 11: Comparative Details – Operating Expense: Vote/Item 401-2	16
Table 11: Comparative Details – Operating Expense: Vote/Item 401-1S	17

Note: Applicable tables are included.

PART I: RESULTS-BASED PLAN 2010-11

Cabinet Office

CABINET OFFICE

MINISTRY SUMMARY

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:

- Manages how the government makes decisions;
- Works with Ministries to coordinate policy, communications and intergovernmental strategy;
- Monitors government strategies and supports implementation and delivery of results;
- Provides advice on matters of protocol, international priorities as well as democratic institutions of government;
- Provides administrative support to the Office of the Premier and the Office of the Government House Leader;
- Liaises with the Lieutenant Governor's Office; and
- Provides support to the Office of the Premier, the Office of the Government House Leader, and the Ministry, including human resource, finance, operations and information technology services.

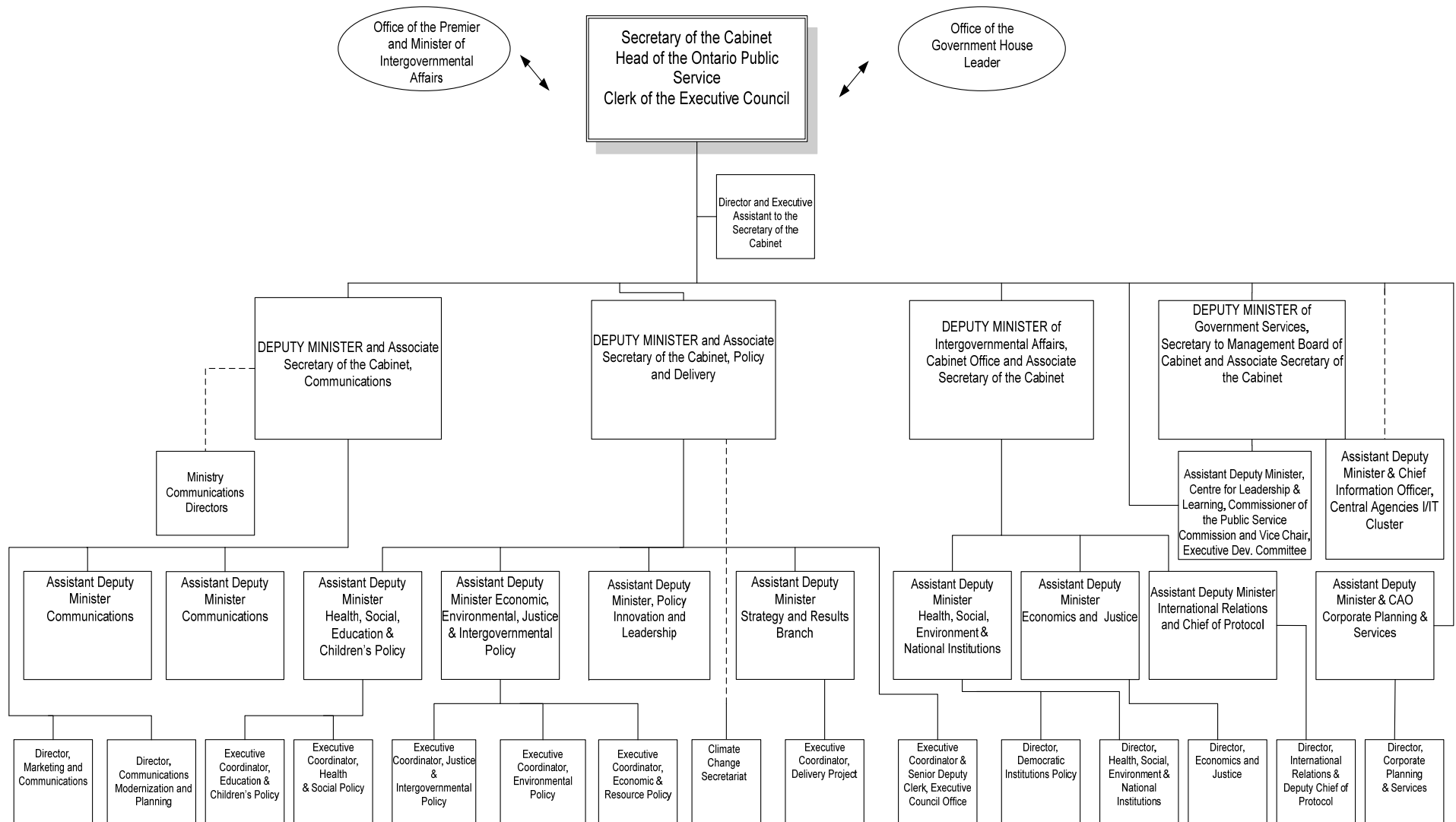
Intergovernmental Affairs

Intergovernmental Affairs provides strategic advice and tactical support to the Premier, the Minister and Cabinet on intergovernmental issues across Canada and relevant international issues around the world.

Government House Leader's Office

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

Ministry Organization Chart



CABINET OFFICE
Table 1: Ministry Planned Expenditures 2010-11 (\$)

Operating	28,973,714
Capital	--
TOTAL	28,973,714

Table 2: Operating and Capital Summary

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 2010-11	Change from Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
OPERATING						
Cabinet Office Program	28,909,700	(2,846,500)	(9.0)	31,756,200	31,442,436	31,033,474
Total Including Special Warrants	28,909,700	(2,846,500)	(9.0)	31,756,200	31,442,436	31,033,474
Less: Special Warrants	--	--	--	--	--	--
Total Operating To Be Voted	28,909,700	(2,846,500)	(9.0)	31,756,200	31,442,436	31,033,474
Statutory Appropriations	64,014	64,014	--	--	13,164	--
Ministry Total Operating	28,973,714	(2,782,486)	(8.8)	31,756,200	31,455,600	31,033,474

APPENDIX:**2009-10 Interim Actuals****Table 1: Ministry Interim Actual Expenditures 2009-10**

	Ministry Interim Actual Expenditures 2009-10
Operating (\$)	31,455,600
Capital	--
Staff Strength (as of March 31, 2010)	249.91

- Interim actuals reflect the expenditures presented in the Ontario Budget.

PART II: 2009-10 DETAILED FINANCIALS

Cabinet Office

CABINET OFFICE

Vote Information (401-1)

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.

Table 1: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2010-11	Change from Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
401-1	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Cabinet Office Program	28,581,700	(2,846,200)	(9.1)	31,427,900	31,117,136	30,713,039
Total Including Special Warrants	28,581,700	(2,846,200)	(9.1)	31,427,900	31,117,136	30,713,039
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	28,581,700	(2,846,200)	(9.1)	31,427,900	31,117,136	30,713,039
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	64,014	64,014	--	--	13,164	--
Ministry Total Operating and Capital	28,645,714	(2,782,186)	(8.9)	31,427,900	31,130,300	30,713,039

CABINET OFFICE
Vote Information (401-2)

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

Table 1: Operating and Capital Summary by Vote

Vote	Estimates 2010-11	Change From Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
401-2	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Cabinet Office Program	328,000	(300)	(0.1)	328,300	325,300	320,435
Total Including Special Warrants	328,000	(300)	(0.1)	328,300	325,300	320,435
Less: Special Warrants	--	--	--	--	--	--
Total Operating To Be Voted	328,000	(300)	(0.1)	328,300	325,300	320,435
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	--	--	--	--	--	--
Ministry Total Operating	328,000	(300)	(0.1)	328,300	325,300	320,435

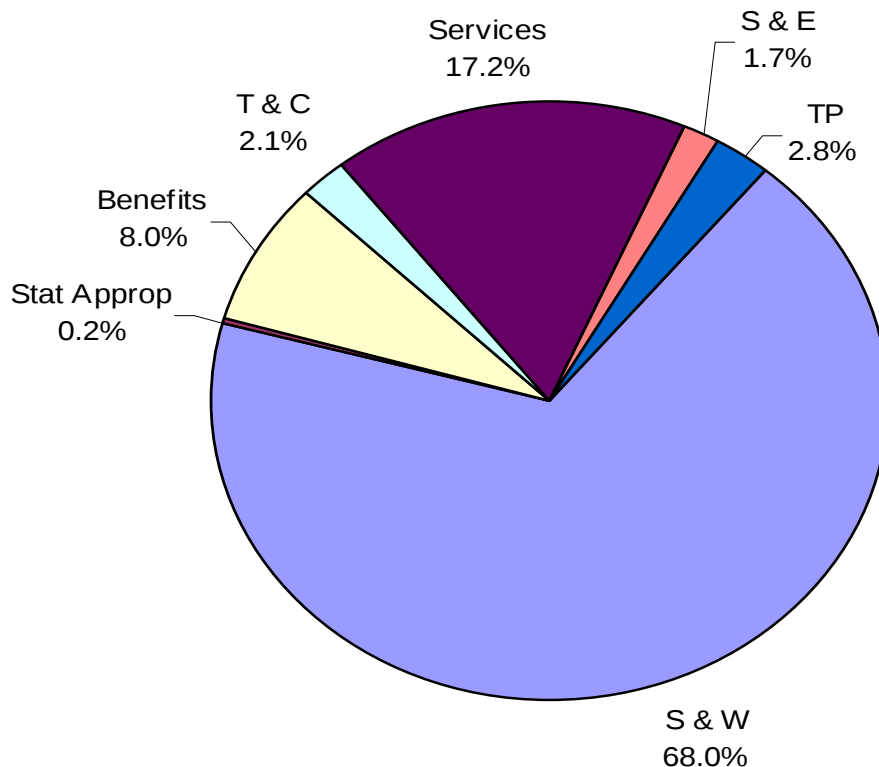
CABINET OFFICE
Table 3: Reconciliation to Previously Published Data

Operating Expense	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense Previously Published*	31,756,200	31,033,474
Government Reorganization:		
Transfer of functions from other Ministries	--	--
Transfer of functions to other Ministries	--	--
Restated Total Operating Expense	31,756,200	31,033,474

*Total Operating Expense includes Statutory Appropriations and Total Operating Expense to be voted. The 2008-09 Actual is from the Public Accounts.

CABINET OFFICE
2010-11 ESTIMATES
Table 4: Operating Summary by Vote and Standard Account

Standard Account	Vote # 401-1	Vote # 401-2	Total Ministry	
	Main Office	Government House Leader		
	\$	\$	\$	%
OPERATING				
Salaries and Wages	19,412,600	280,000	19,692,600	68.0
Employee Benefits	2,269,600	31,300	2,300,900	8.0
Transportation and Communications	609,700	6,300	616,000	2.1
Services	4,977,200	5,100	4,982,300	17.2
Supplies and Equipment	491,600	5,300	496,900	1.7
Transfer Payments	821,000	--	821,000	2.8
Statutory Appropriations	64,014	--	64,014	0.2
Recoveries	--	--	--	--
TOTAL	28,645,714	328,000	28,973,714	100.0



CABINET OFFICE
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:

- Manages how the government makes decisions;
- Works with Ministries to coordinate policy, communications and intergovernmental strategy;
- Monitors government strategies and supports implementation and delivery of results;
- Provides advice on matters of protocol, international priorities as well as democratic institutions of government;
- Provides administrative support to the Office of the Premier and the Office of the Government House Leader;
- Liaises with the Lieutenant Governor's Office; and
- Provides support to the Office of the Premier, the Office of the Government House Leader, and the Ministry, including human resource, finance, operations and information technology services.

Table 7: Operating

Vote/Program	Estimates 2010-11 \$	Change from 2009-10 Estimates \$	Change %	Estimates 2009-10 \$	Interim Actuals 2009-10 \$	Actuals 2008-09 \$
OPERATING						
Main Office	28,581,700	(2,846,200)	(9.1)	31,427,900	31,117,136	30,713,039
Government House Leader	328,000	(300)	(0.1)	328,300	325,300	320,435
Total Including Special Warrants	28,909,700	(2,846,500)	(9.0)	31,756,200	31,442,436	31,033,474
Less: Special Warrants	--	--	--	--	--	--
Total Operating to be Voted	28,909,700	(2,846,500)	(9.0)	31,756,200	31,442,436	31,033,474
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	64,014	64,014	--	--	13,164	--
Program Total Operating	28,973,714	(2,782,486)	(8.8)	31,756,200	31,455,600	31,033,474

CABINET OFFICE**Item/Sub-Item Information**

VOTE/ITEM: 401 - 01

VOTE: CABINET OFFICE PROGRAM

SUB ITEM 1: Cabinet Office

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.

SUB ITEM 2: Intergovernmental Affairs

Intergovernmental Affairs provides strategic advice and tactical support to the Premier, the Minister and Cabinet on intergovernmental issues across Canada and relevant international issues around the world.

CABINET OFFICE
Table 11: Comparative Details
VOTE/ITEM: 401 - 1
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 2010-11	Change from 2009-10 Estimates	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Salaries and Wages	19,412,600	266,100	1.4	19,146,500	18,748,000	16,637,918
Employee Benefits	2,269,600	39,600	1.8	2,230,000	1,841,600	1,777,797
Transportation and Communication	609,700	--	--	609,700	789,800	865,844
Services	4,977,200	(3,291,900)	(39.8)	8,269,100	6,830,536	4,690,261
Supplies and Equipment	491,600	140,000	39.8	351,600	471,100	547,620
Transfer Payments – Operating	821,000	--	--	821,000	2,436,100	6,868,539
Statutory Appropriations	64,014	64,014	--	--	13,164	--
Recoveries from other Ministries	--	--	--	--	--	--
Total	28,645,714	(2,782,186)	(8.9)	31,427,900	31,130,400	31,387,979

EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Account	Amount (\$)	Explanation
Salary and Wages	266,100	Establishment of office in Washington D.C.
Benefits	39,600	Establishment of office in Washington D.C.
Services	(3,291,900)	Less Accommodations Fund/HST Adjustment
Supplies and Equipment	140,000	Establishment of office in Washington D.C.
Statutory Appropriations	64,014	Addition of Minister of Intergovernmental Affairs
TOTAL	(2,782,186)	

CABINET OFFICE
Table 11: Comparative Details
VOTE/ITEM: 401 - 2
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 2010-11	Change from 2009-10 Estimates	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Salaries and Wages	280,000	--	--	280,000	280,000	272,152
Employee Benefits	31,300	--	--	31,300	28,300	32,445
Transportation and Communication	6,300	(300)	(4.5)	6,600	6,600	7,147
Services	5,100	--	--	5,100	5,100	3,945
Supplies and Equipment	5,300	--	--	5,300	5,300	4,746
Transfer Payments – Operating	--	--	--	--	--	--
Other Transactions	--	--	--	--	--	--
Recoveries from other Ministries	--	--	--	--	--	--
Total	328,000	(300)	(0.1)	328,300	325,300	320,435

EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Account	Amount (\$)	Explanation
Transportation and Communications	(300)	Less HST
TOTAL	(300)	

CABINET OFFICE
Table 11: COMPARATIVE DETAILS

VOTE/ITEM: **401 - 1S**
VOTE: **CABINET OFFICE PROGRAM**
ITEM: **Statutory Appropriation**
TYPE: **Operating Expense**

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Minister's Salary	47,841	47,841	--	--	10,072	--
Parliamentary Assistant's Salary	16,173	16,173	--	--	3,092	--
Total	64,014	64,014	--	--	13,164	--