

# **Published Results-based Plan 2011-12**

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Cabinet Office

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Note: Only applicable tables are included.

## **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.

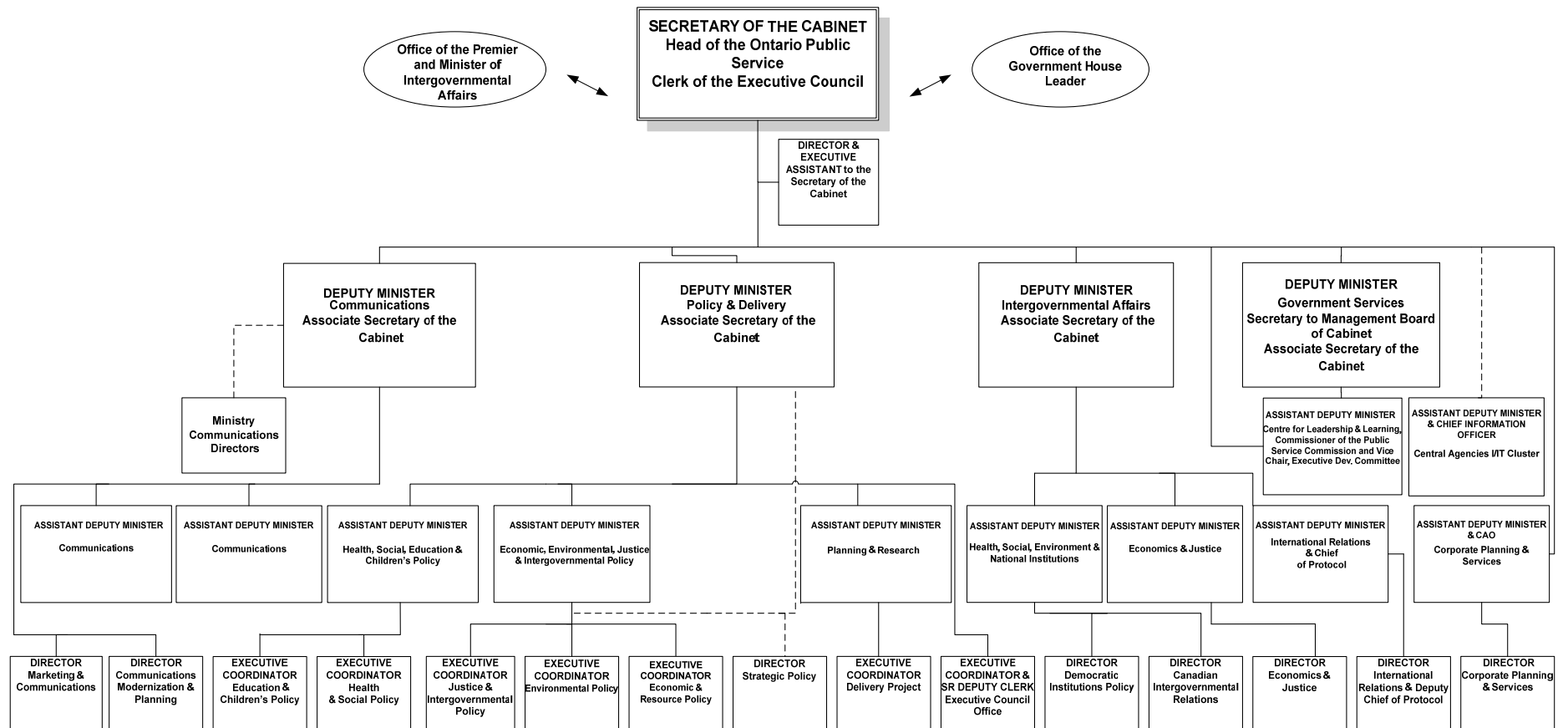
#### **Intergovernmental Affairs**

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 2011-12 (\$M)**

|                  |                   |
|------------------|-------------------|
| <b>Operating</b> | <b>27,299,714</b> |
| <b>Capital</b>   | <b>--</b>         |
| <b>TOTAL</b>     | <b>27,299,714</b> |

**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.

| <b>Votes/Programs</b>                                         | <b>Estimates<br/>2011-12</b> | <b>Change from<br/>Estimates<br/>2010-11</b> |              | <b>Estimates<br/>2010-11</b> | <b>Interim<br/>Actuals<br/>2010-11*</b> | <b>Actuals<br/>2009-10</b> |
|---------------------------------------------------------------|------------------------------|----------------------------------------------|--------------|------------------------------|-----------------------------------------|----------------------------|
|                                                               | \$                           | \$                                           | %            | \$                           | \$                                      | \$                         |
| <b>OPERATING AND<br/>CAPITAL EXPENSE</b>                      |                              |                                              |              |                              |                                         |                            |
| Cabinet Office<br>Program                                     | 27,235,700                   | (1,674,000)                                  | (5.8)        | 28,909,700                   | 28,379,986                              | 29,530,303                 |
| Total Including Special<br>Warrants                           | 27,235,700                   | (1,674,000)                                  | (5.8)        | 28,909,700                   | 28,379,986                              | 29,530,303                 |
| Less: Special<br>Warrants                                     | --                           | --                                           | --           | --                           | --                                      | --                         |
| <b>Total Operating<br/>Expense</b>                            |                              |                                              |              |                              |                                         |                            |
| <b>To Be Voted</b>                                            | <b>27,235,700</b>            | <b>(1,674,000)</b>                           | <b>(5.8)</b> | <b>28,909,700</b>            | <b>28,379,986</b>                       | <b>29,530,303</b>          |
| Special Warrants                                              | --                           | --                                           | --           | --                           | --                                      | --                         |
| Statutory<br>Appropriations                                   | 64,014                       | --                                           | --           | 64,014                       | 64,014                                  | 13,164                     |
| <b>Ministry Total<br/>Operating &amp; Capital<br/>Expense</b> | <b>27,299,714</b>            | <b>(1,674,000)</b>                           | <b>(5.8)</b> | <b>28,973,714</b>            | <b>28,444,000</b>                       | <b>29,543,467</b>          |

\*Interim actuals reflect the numbers presented in the 2011 Ontario Budget.

**APPENDIX:****2010-11 Interim Actuals****Table 1: Ministry Interim Actual Expenditures 2010-11**

|                                                  | <b>Ministry Interim Actual Expenditures (\$M) 2010-11*</b> |
|--------------------------------------------------|------------------------------------------------------------|
| <b>Operating</b>                                 | <b>28,444,000</b>                                          |
| <b>Capital</b>                                   | <b>--</b>                                                  |
| <b>Staff Strength<br/>(as of March 31, 2011)</b> | <b>235</b>                                                 |

\*Interim actuals reflect the expenditures presented in the 2011 Ontario Budget.