

## 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.

### MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM   | Estimates<br>2008-09 | Estimates<br>2007-08 | Difference<br>Between<br>2008-09<br>and<br>2007-08 | Actual<br>2006-07 |
|--|----------------------|----------------------|--|-------------------|
| <b>OPERATING EXPENSE</b>   |                      |                      |  |                   |
| 401 Cabinet Office Program   | 30,917,500           | 31,652,100           | (734,600)  | 32,716,226        |
| Less: Special Warrants   | -                    | 9,085,900            | (9,085,900)  | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>   | <b>30,917,500</b>    | <b>22,566,200</b>    | <b>8,351,300</b>                                   | <b>32,716,226</b> |
| Special Warrants   | -                    | 9,085,900            | (9,085,900)  | -                 |
| Statutory Appropriations   | -                    | 62,699               | (62,699)   | 61,624            |
| Ministry Total Operating Expense   | 30,917,500           | 31,714,799           | (797,299)  | 32,777,850        |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>30,917,500</b>    | <b>31,714,799</b>    | <b>(797,299)</b>                                   | <b>32,777,850</b> |

## CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and measures results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

## VOTE SUMMARY

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| ITEM #                                     | ITEM  | Estimates 2008-09 | Estimates 2007-08 | Difference Between 2008-09 and 2007-08 | Actual 2006-07    |
|--|---|-------------------|-------------------|--|-------------------|
| <b>OPERATING EXPENSE</b>                   |   |                   |                   |  |                   |
| 1  | Main Office   | 30,589,200        | 31,323,800        | (734,600)                              | 32,415,188        |
| 2  | Government House Leader                                     | 328,300           | 328,300           | -                                      | 301,038           |
| Total Including Special Warrants           |   | 30,917,500        | 31,652,100        | (734,600)                              | 32,716,226        |
| Less: Special Warrants                     |   | -                 | 9,085,900         | (9,085,900)                            | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |   | <b>30,917,500</b> | <b>22,566,200</b> | <b>8,351,300</b>                       | <b>32,716,226</b> |
| Special Warrants                           |   | -                 | 9,085,900         | (9,085,900)                            | -                 |
| S  | Minister's Salary, the Executive council Act                | -                 | 46,858            | (46,858)                               | 40,152            |
| S  | Parliamentary Assistant's Salary, the Executive Council Act | -                 | 15,841            | (15,841)                               | 21,472            |
| Total Statutory Appropriations             |   | -                 | 62,699            | (62,699)                               | 61,624            |
| <b>Total Operating Expense</b>             |   | <b>30,917,500</b> | <b>31,714,799</b> | <b>(797,299)</b>                       | <b>32,777,850</b> |

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |           |                   |
|------------------|---|-----------|-------------------|
|                  | <b>OPERATING EXPENSE</b>                                  |           |                   |
| 401-1            | Main Office   |           |                   |
|                  | Salaries and wages  |           | 19,569,200        |
|                  | Employee benefits   |           | 2,278,400         |
|                  | Transportation and communication                          |           | 858,400           |
|                  | Services  |           | 6,224,500         |
|                  | Supplies and equipment                                    |           | 470,700           |
|                  | Transfer payments   |           |                   |
|                  | Canadian Intergovernmental Conference Secretariat         | 90,600    |                   |
|                  | Grants to Promote Federal - Provincial Relations          | 11,000    |                   |
|                  | Institute of Intergovernmental Relations                  | 24,000    |                   |
|                  | International Disaster Relief                             | 1,000     |                   |
|                  | Council of the Federation                                 | 1,060,400 |                   |
|                  | Vital Public Interest Pilots                              | 1,000     | 1,188,000         |
|                  | <b>Total Operating Expense to be Voted</b>                |           | <b>30,589,200</b> |
| 401-2            | Government House Leader                                   |           |                   |
|                  | Salaries and wages  |           | 280,000           |
|                  | Employee benefits   |           | 31,300            |
|                  | Transportation and communication                          |           | 6,600             |
|                  | Services  |           | 5,100             |
|                  | Supplies and equipment                                    |           | 5,300             |
|                  | <b>Total Operating Expense to be Voted</b>                |           | <b>328,300</b>    |
|                  | <b>Total Operating Expense for Cabinet Office Program</b> |           | <b>30,917,500</b> |

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2007-08<br/>\$</b> | <b>Actual<br/>2006-07<br/>\$</b> |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 14,401,300                          | 15,117,625                       |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions from other Ministries   | 17,313,499                          | 17,660,225                       |
| <b>Restated Total Operating Expense</b>       | <b>31,714,799</b>                   | <b>32,777,850</b>                |

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\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.