

## 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>2012-13 | Estimates<br>2011-12 | Difference<br>Between<br>2012-13<br>and<br>2011-12 | Actual<br>2010-11 |
|--|----------------------|----------------------|--|-------------------|
| <b>OPERATING EXPENSE</b>   |                      |                      |  |                   |
| 401 Cabinet Office Program   | 27,223,900           | 27,235,700           | (11,800)   | 28,539,440        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>   | <b>27,223,900</b>    | <b>27,235,700</b>    | <b>(11,800)</b>                                    | <b>28,539,440</b> |
| Statutory Appropriations   | 64,014               | 64,014               | -  | 65,968            |
| Ministry Total Operating Expense   | 27,287,914           | 27,299,714           | (11,800)   | 28,605,408        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>27,287,914</b>    | <b>27,299,714</b>    | <b>(11,800)</b>                                    | <b>28,605,408</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 supports implementation and delivery of 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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| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2012-13</b> | <b>Estimates 2011-12</b> | <b>Difference Between 2012-13 and 2011-12</b> | <b>Actual 2010-11</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 1  | Main Office  | 26,895,900               | 26,907,700               | (11,800)                                      | 28,219,062            |
| 2  | Government House Leader  | 328,000                  | 328,000                  | -   | 320,378               |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>27,223,900</b>        | <b>27,235,700</b>        | <b>(11,800)</b>                               | <b>28,539,440</b>     |
| S  | Minister's Salary, the <i>Executive Council Act</i>                | 47,841                   | 47,841                   | -   | 49,301                |
| S  | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173                   | 16,173                   | -   | 16,667                |
| Total Statutory Appropriations             |  | 64,014                   | 64,014                   | -   | 65,968                |
| <b>Total Operating Expense</b>             |  | <b>27,287,914</b>        | <b>27,299,714</b>        | <b>(11,800)</b>                               | <b>28,605,408</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                                |            | 18,854,400        |
|                  | Employee benefits                                 |            | 2,201,400         |
|                  | Transportation and communication                  |            | 874,700           |
|                  | Services  |            | 3,718,100         |
|                  | Supplies and equipment                            |            | 426,300           |
|                  | 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                         | 693,400    |                   |
|                  | Vital Public Interest Pilots                      | 1,000      | 821,000           |
|                  | <b>Total Operating Expense to be Voted</b>        |            | <b>26,895,900</b> |
|                  | <i>Sub-Items:</i>                                 |            |                   |
|                  | <i>Cabinet Office</i>                             |            |                   |
|                  | Salaries and wages                                | 13,797,600 |                   |
|                  | Employee benefits                                 | 1,616,500  |                   |
|                  | Transportation and communication                  | 521,500    |                   |
|                  | Services  | 3,420,000  |                   |
|                  | Supplies and equipment                            | 311,700    | 19,667,300        |

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                       | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |         |           |                   |
|---|--|---------|-----------|-------------------|
| <b>OPERATING EXPENSE</b>                                  |  |         |           |                   |
| <i>Intergovernmental Affairs</i>                          |  |         |           |                   |
|   | Salaries and wages   |         | 5,056,800 |                   |
|   | Employee benefits  |         | 584,900   |                   |
|   | Transportation and communication                                   |         | 353,200   |                   |
|   | Services   |         | 298,100   |                   |
|   | Supplies and equipment   |         | 114,600   |                   |
|   | 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  | 693,400 |           |                   |
|   | Vital Public Interest Pilots                                       | 1,000   | 821,000   | 7,228,600         |
|   | <b>Total Operating Expense to be Voted</b>                         |         |           | <b>26,895,900</b> |
| <b>Statutory Appropriations</b>                           |  |         |           |                   |
| S   | Minister's Salary, the <i>Executive Council Act</i>                |         |           | 47,841            |
| S   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |         |           | 16,173            |
| 401-2   | Government House Leader  |         |           |                   |
|   | Salaries and wages   |         |           | 280,000           |
|   | Employee benefits  |         |           | 31,300            |
|   | Transportation and communication                                   |         |           | 6,300             |
|   | Services   |         |           | 5,100             |
|   | Supplies and equipment   |         |           | 5,300             |
|   | <b>Total Operating Expense to be Voted</b>                         |         |           | <b>328,000</b>    |
| <b>Total Operating Expense for Cabinet Office Program</b> |  |         |           | <b>27,287,914</b> |