

# Results-based Plan Briefing Book 2008-09

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Office of the Premier  
Cabinet Office

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# **PART I: RESULTS-BASED PLAN 2008-09**

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**Office of the Premier  
Cabinet Office**

## **PART I: PUBLISHED RESULTS-BASED PLAN 2008-09**

### **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.

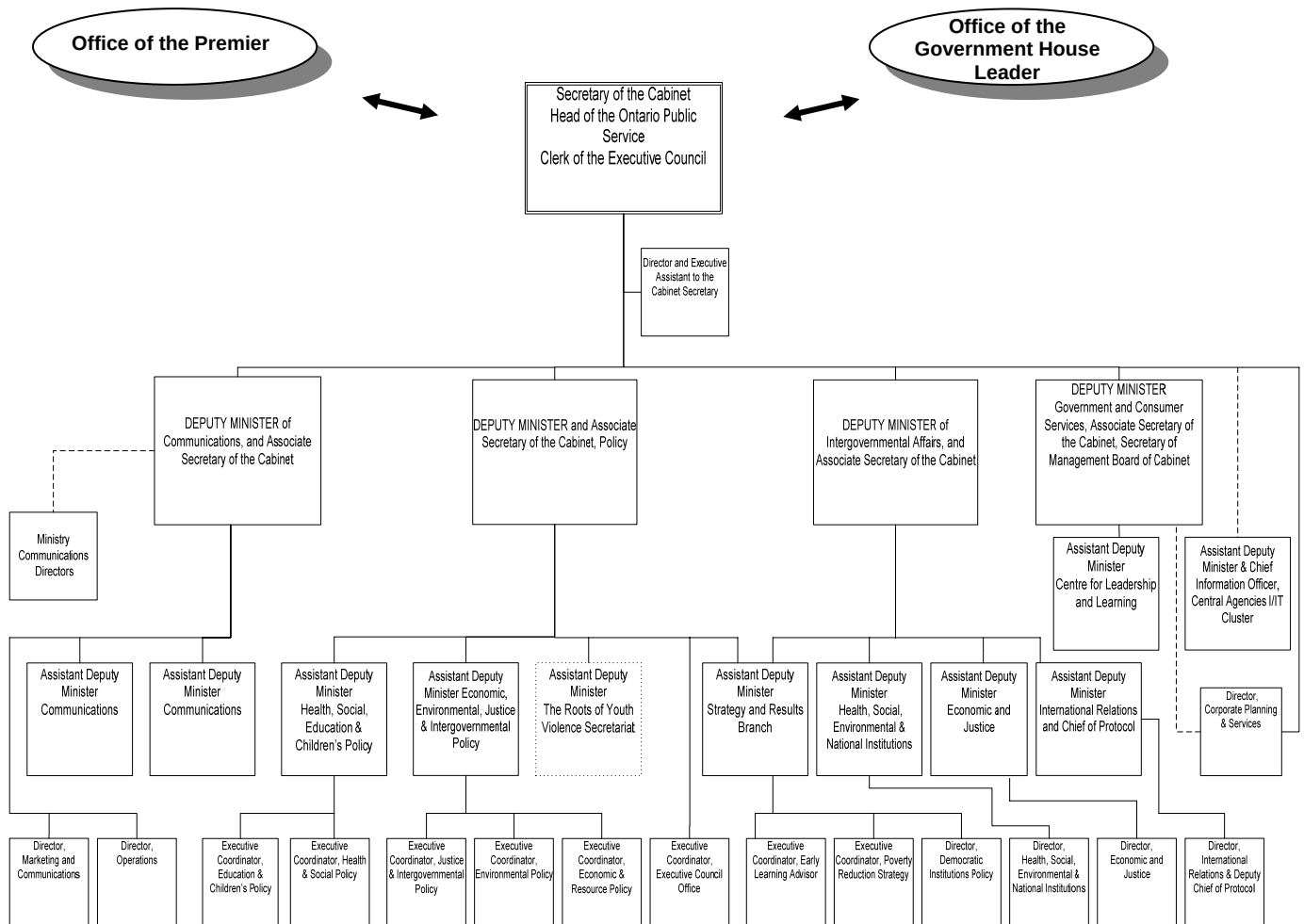
#### **Cabinet Office**

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:

- 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;
- Liaises with the Lieutenant Governor;

## Ministry Organization Chart



## MINISTRY FINANCIAL INFORMATION

### Office of the Premier

**Table 1: Ministry Planned Expenditures 2008/09 (\$M)**

|                  |                  |
|------------------|------------------|
| <b>Operating</b> | <b>\$ 2.9525</b> |
| <b>Capital</b>   | <b>--</b>        |
| <b>TOTAL</b>     | <b>\$ 2.9525</b> |

**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.

### OFFICE OF THE PREMIER

**Table 2: Operating and Capital Summary by Vote**

| Votes/Programs                              | Estimates<br>2008-09 | Change from<br>Estimates<br>2007-08 |              | Estimates<br>2007-08 | Interim<br>Actuals<br>2007-08 | Actuals<br>2006-07 |
|---------------------------------------------|----------------------|-------------------------------------|--------------|----------------------|-------------------------------|--------------------|
|                                             | \$                   | \$                                  | Change       | \$                   |                               | \$                 |
| <b>OPERATING AND CAPITAL</b>                |                      |                                     |              |                      |                               |                    |
| Premier's Office                            | 2,846,600            | (6,200)                             | (0.2)        | 2,852,800            | 2,852,800                     | 2,824,378          |
| Total Including Special Warrants            | 2,846,600            | (6,200)                             | (0.2)        | 2,852,800            | 2,852,800                     | 2,824,378          |
| Less: Special Warrants                      | --                   | (1,668,000)                         | (100.0)      | 1,668,000            | 1,668,000                     | -                  |
| <b>Total to be voted</b>                    | <b>2,846,600</b>     | <b>1,661,800</b>                    | <b>(0.6)</b> | <b>1,184,800</b>     | <b>1,184,800</b>              | <b>2,824,378</b>   |
| Special Warrants                            |                      | (1,668,000)                         | (100.0)      | 1,668,000            | 1,668,000                     |                    |
| Statutory Appropriations                    | 105,861              | 2,175                               | 2.1          | 103,686              | 103,686                       | 81,090             |
| <b>Ministry Total Operating and Capital</b> | <b>2,952,461</b>     | <b>(4,025)</b>                      | <b>(0.2)</b> | <b>2,956,486</b>     | <b>2,956,486</b>              | <b>2,905,468</b>   |

**Cabinet Office**
**Table 1: Ministry Planned Expenditures 2008/09 (\$M)**

|                  |                      |
|------------------|----------------------|
| <b>Operating</b> | <b>\$ 30,917,500</b> |
| <b>Capital</b>   | <b>--</b>            |
| <b>TOTAL</b>     | <b>\$ 30,917,500</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>Vote</b>                            | <b>Estimates<br/>2008-09</b> | <b>Change<br/>From<br/>Estimates<br/>2007-08</b> |              | <b>Estimates<br/>2007-08</b> | <b>Interim<br/>Actuals<br/>2007-08*</b> | <b>Actuals<br/>2006-07</b> |
|----------------------------------------|------------------------------|--------------------------------------------------|--------------|------------------------------|-----------------------------------------|----------------------------|
|                                        | <b>\$</b>                    | <b>\$</b>                                        | <b>%</b>     | <b>\$</b>                    | <b>\$</b>                               | <b>\$</b>                  |
| <b>OPERATING</b>                       |                              |                                                  |              |                              |                                         |                            |
| Cabinet Office<br>Program              | 30,917,500                   | (734,600)                                        | (2.3)        | 31,652,100                   | 31,652,100                              | 32,716,226                 |
| Total Including Special<br>Warrants    | 30,917,500                   | (734,600)                                        | (2.3)        | 31,652,100                   | 31,652,100                              | 32,716,226                 |
| Less: Special Warrants                 | --                           | --                                               | --           | 9,085,900                    | 9,085,900                               | --                         |
| <b>Total Operating To<br/>Be Voted</b> | <b>30,917,500</b>            | <b>(734,600)</b>                                 | <b>(2.3)</b> | <b>22,566,200</b>            | <b>22,566,200</b>                       | <b>32,716,226</b>          |
| Statutory<br>Appropriations            | --                           | (62,699)                                         | (2.3)        | 62,699                       | 36,997                                  | 61,624                     |
| <b>Ministry Total<br/>Operating</b>    | <b>30,917,500</b>            | <b>(734,600)</b>                                 | <b>(2.3)</b> | <b>31,714,799</b>            | <b>31,689,097</b>                       | <b>32,777,850</b>          |