

Results-based Plan Briefing Book 2009-10

Office of the Premier

Ce document est disponible en français

ISSN # 1718-7222

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Note: Only applicable tables have been produced.

PART I: RESULTS-BASED PLAN 2009-10

Office of the Premier

PART I: PUBLISHED RESULTS-BASED PLAN 2009-10

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 delivers on government priorities and serves the public interest through responsible public service including:

- Strategic leadership to support implementation, delivery of results and policy priorities;

- High quality and strategic advice to inform policy, delivery and results, and fiscal decision-making;

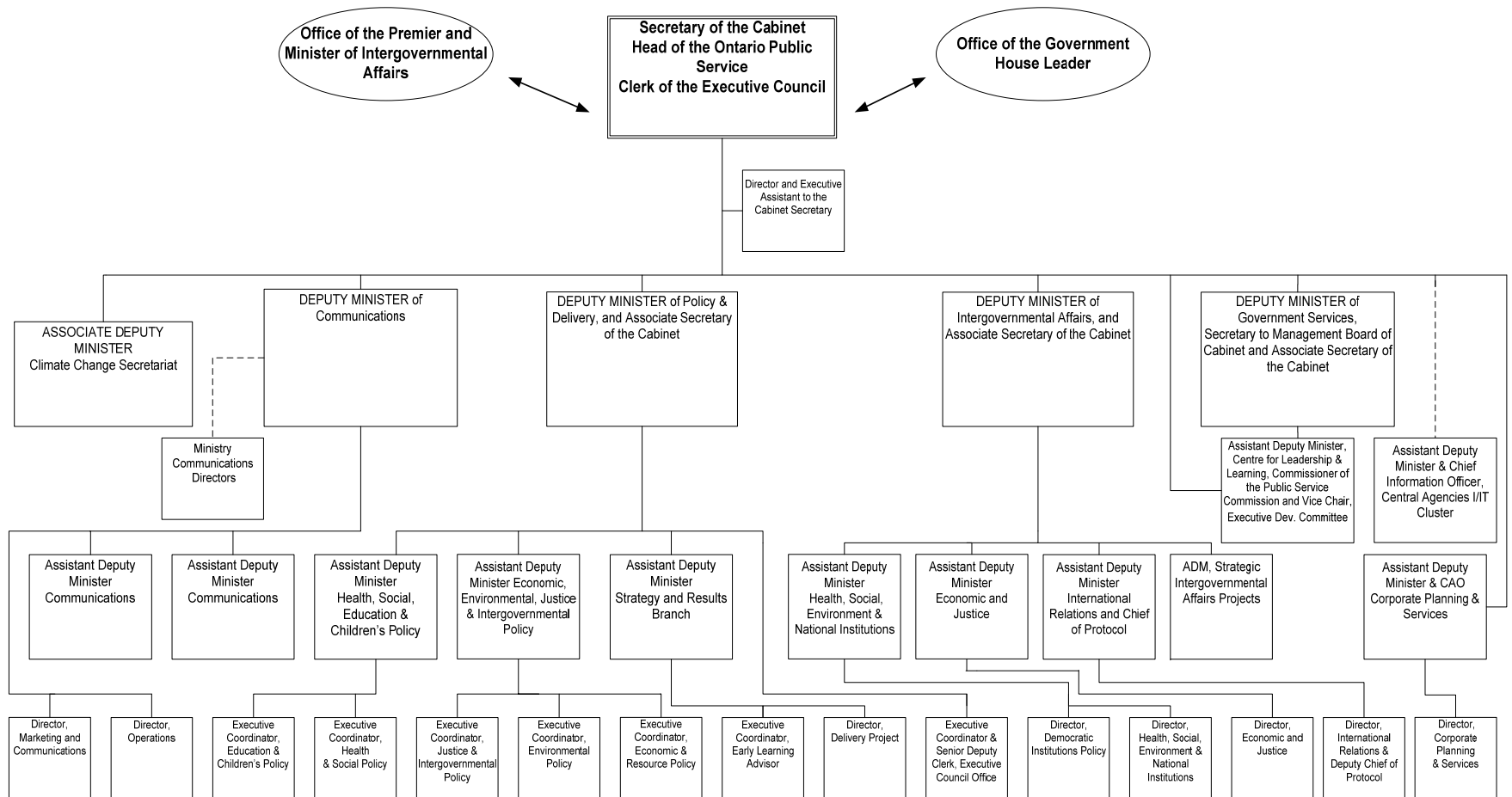
- Modern government communications that engage the people of Ontario;

- Communications are centrally coordinated, clear and easy to understand with greater impact and reach;

- Integrity, effectiveness and modernization of Cabinet decision-making process;

- Strategic advice and analysis to advance Ontario's intergovernmental and international relations and protocol priorities; and

- Maximize opportunities to exert influence that can best serve Ontario's interests by building strong working relations with federal, provincial and territorial governments and governments outside Canada.



MINISTRY FINANCIAL INFORMATION
Office of the Premier
Table 1: Ministry Planned Expenditures 2009-10 (\$M)

Operating	\$ 2.8049
Capital	--
TOTAL	\$ 2.8049

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 2009-10	Change from Estimates 2008-09	Change	Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Premier's Office	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Total Including Special Warrants	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Less: Special Warrants	--	--	--	--	--	-
Total to be voted	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Special Warrants		--	--	--	--	
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Ministry Total Operating and Capital	2,804,961	(147,500)	(5.0)	2,952,461	2,892,423	2,916,160

Table 1: Ministry Planned Expenditures 2009-10 (\$M)

Operating	\$ 31,756,200
Capital	--
TOTAL	\$ 31,756,200

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.

Vote	Estimates 2009-10	Change From Estimates 2008-09	Change	Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
OPERATING						
Cabinet Office Program	31,756,200	838,700	2.7	30,917,500	31,033,475	31,641,823
Total Including Special Warrants	31,756,200	838,700	2.7	30,917,500	31,033,475	31,641,823
Less: Special Warrants	--	--	--	--	--	--
Total Operating To Be Voted	31,756,200	838,700	2.7	30,917,500	31,033,475	31,641,823
Statutory Appropriations	--	--	--	--	--	36,997
Ministry Total Operating	31,756,200	838,700	2.7	30,917,500	31,033,475	31,678,820

PART II: 2009-10 DETAILED FINANCIALS

Office of the Premier

PART II: 2009-10 DETAILED FINANCIALS

VOTE INFORMATION

Combined Operating and Capital

OFFICE OF THE PREMIER

Table 1: 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.

Votes/Programs	Estimates 2009-10 \$	Change from Estimates 2008-09 \$	Change % %	Estimates 2008-09 \$	Interim Actuals 2008-09 \$	Actuals 2007-08 \$
OPERATING AND CAPITAL						
Office of the Premier Program	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Total Including Special Warrants	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Ministry Total Operating and Capital	2,804,961	(147,500)	(5.0)	2,952,461	2,892,423	2,916,160

Operating Summary

OFFICE OF THE PREMIER
Table 2: Operating 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.

Vote	Estimates 2009-10 \$	Change from Estimates 2008-09 \$	Change %	Estimates 2008-09 \$	Interim Actuals 2008-09 \$	Actuals 2007-08 \$
OPERATING AND CAPITAL						
Office of the Premier Program	2,699,100	(147,500)	(5.2)	2,846,500	2,783,332	2,811,599
Total Including Special Warrants	2,699,100	(147,500)	(5.2)	2,846,500	2,783,332	2,811,599
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	2,699,100	(147,500)	(5.2)	2,846,500	2,783,332	2,811,599
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Ministry Total Operating and Capital	2,804,961	(147,500)	(5.0)	2,952,461	2,892,423	2,916,160

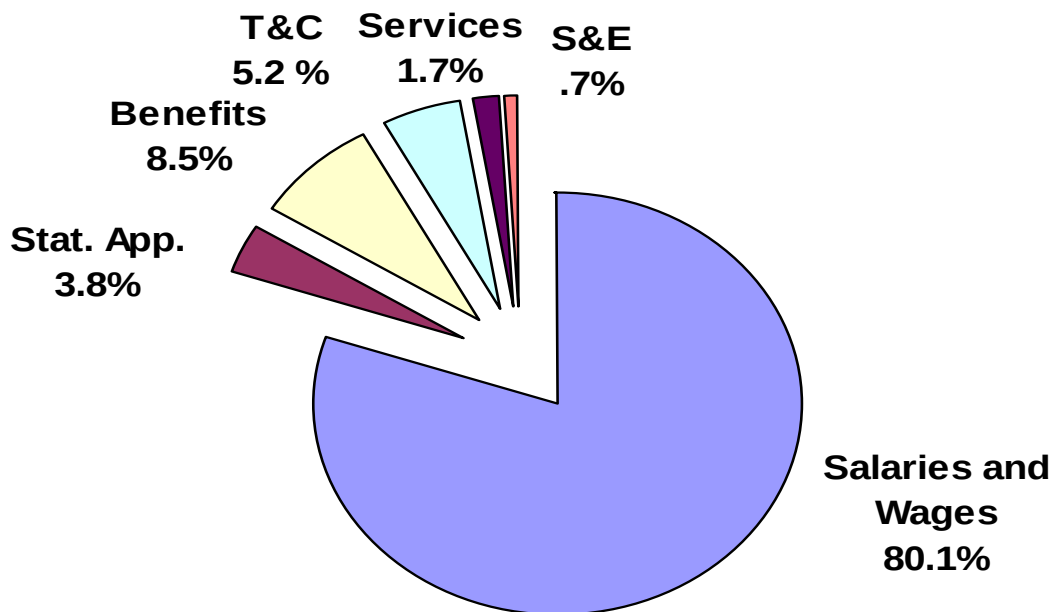
OFFICE OF THE PREMIER
Table 3: Reconciliation to Previously Published Data

Operating Expense	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense Previously Published*	2,952,461	2,916,160
Government Reorganization:		
Transfer of functions from other Ministries	--	--
Transfer of Functions to other Ministries	--	--
Restated Total Operating Expense	2,952,461	2,916,160

*Total Operating includes Statutory Appropriations, Special Warrants and Total voted operating. The figure for 2007-08 Actual is from the Public Accounts

OFFICE OF THE PREMIER
2009-10 ESTIMATES
Table 4: Operating Summary by Vote and Standard Account

Standard Account	Vote # 2401	Total Ministry	
	Office of the Premier		
	\$	\$	%
OPERATING			
Salaries and Wages	2,246,300	2,246,300	80.1
Statutory Appropriations	105,861	105,861	3.8
Employee Benefits	238,200	238,200	8.5
Transportation and Communications	11464900	146,900	5.2
Services	47,600	47,600	1.7
Supplies and Equipment	20,100	20,100	0.7
Transfer Payments	0	0	0.0
Other Transactions	0	0	0.0
Recoveries	0	0	0.0
TOTAL	2,804,961	2,804,961	100.0
PERCENT OF TOTAL MINISTRY	100	100	



OFFICE OF THE PREMIER – VOTE 2401

The Program covers the operation and administration of the Premier's Office

Table 7: Operating

Votes/Programs	Estimates 2009-10	Change from Estimates 2008-09	Change	Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Premier's Office	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Total Including Special Warrants	2,699,100	(147,500)	(5.2)	2,846,600	2,783,332	2,811,599
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	2,699,100	--	--	2,846,600	2,783,332	2,811,599
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Ministry Total Operating and Capital	2,804,961	(147,500)	(5.0)	2,952,461	2,892,423	2,916,160

Table 12: Comparative Details
VOTE/ITEM: 2401 - 01

VOTE: OFFICE OF THE PREMIER PROGRAM

ITEM: Office of the Premier

TYPE: Operating Expense

Standard Account	Estimates 2009-10	Change from 2008-09 Estimates	Change	Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
Salaries and Wages	2,246,300	(100,000)	(4.3)	2,346,300	2,299,670	2,203,867
Statutory Appropriations	105,861	--	--	105,861	109,091	104,561
Employee Benefits	238,200	(12,000)	(4.8)	250,200	279,740	252,462
Transportation and Communication	146,600	(35,500)	(19.5)	182,400	144,120	247,502
Services	47,600	--	--	47,600	53,812	57,859
Supplies and Equipment	20,100	--	--	20,100	5,990	49,909
Transfer Payments – Operating	--	--	--	--	--	--
Other Transactions	--	--	--	--	--	--
Recoveries from other Ministries	--	--	--	--	--	--
Total	2,804,961	(147,500)	(5.0)	2,952,461	2,892,423	2,916,160

Table 12: COMPARATIVE DETAILS
VOTE/ITEM: 2401 - S

VOTE: OFFICE OF THE PREMIER PROGRAM

ITEM: Statutory Appropriation

TYPE: Operating Expense

Standard Account	Estimates 2009-10	Change from 2008-09 Estimates	Change	Estimates 2008-09	Interim Actuals 2008-09	Actuals 2007-08
	\$	\$	%	\$	\$	\$
Premier's Salary	89,688	--	--	89,688	92,424	89,688
Parliamentary Assistant's Salary	16,173	--	--	16,173	16,667	14,873
Total	105,861	--	--	105,861	109,091	104,561

APPENDIX:
2008-09 Interim Actuals
Table 13: Ministry Interim Actual Expenditures 2008-09

	Ministry Interim Actual Expenditures (\$M) 2008-09
Operating	2,892,423
Capital	--
Staff Strength (as of March 31, 2009)	71

Interim actuals reflect the numbers presented in the Ontario Budget.