

Results-based Plan Briefing Book 2010-11

Office of the Premier

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ISSN # 1718-7214

TABLE OF CONTENTS

PART I: PUBLISHED RESULTS-BASED PLAN 2010-11	3
FINANCIAL INFORMATION	
Office of the Premier	
Table 1: Planned Expenditures 2010-11	4
Table 2: Operating and Capital Summary by Vote	4
APPENDIX	
Table 1: Interim Actual Expenditures 2009-10	5
PART II: 2010-11 DETAILED FINANCIALS	6
Vote Information	7
Table 1: Operating and Capital Summary by Vote	7
Table 3: Reconciliation to Previously Published Data	8
Table 4: Operating Summary by Vote and Standard Account	9
Vote Summary	10
Table 7: Operating	10
Table 11: Comparative Details: Vote/Item 2401-01	11
Table 11: Comparative Details: Vote/Item 2401-S	12

Note: Applicable tables are included.

PART I: RESULTS-BASED PLAN 2010-11

Office of the Premier

OFFICE OF THE PREMIER

Table 1: Planned Expenditures 2010-11

Operating	\$ 2,793,061
Capital	--
TOTAL	\$ 2,793,061

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.

Votes/Programs	Estimates 2010-11	Change from Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
2401	\$	\$	%	\$		\$
OPERATING AND CAPITAL						
Office of the Premier	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Total Including Special Warrants	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Less: Special Warrants	--	--	--	--	--	-
Total to be voted	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Special Warrants		--	--	--	--	
Statutory Appropriations	105,861	--	--	105,861	105,900	109,091
Ministry Total Operating and Capital	2,793,061	(11,900)	(0.4)	2,804,961	2,731,900	2,892,423

APPENDIX:**2009-10 Interim Actuals****Table 1: Interim Actual Expenditures 2009-10**

	Interim Actual Expenditures 2009-10
Operating (\$)	2,731,900
Capital	--
Staff Strength (as of March 31, 2010)	64

- Interim actuals reflect the expenditures presented in the Ontario Budget.

PART II: 2010-11 DETAILED FINANCIALS

Office of the Premier

OFFICE OF THE PREMIER

Vote Information

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.

Table 1: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2010-11	Change from Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
2401	\$	\$	%	\$		\$
OPERATING AND CAPITAL						
Office of the Premier	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Total Including Special Warrants	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Less: Special Warrants	--	--	--	--	--	-
Total to be voted	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Statutory Appropriations	105,861	--	--	105,861	105,900	109,091
Ministry Total Operating and Capital	2,793,061	(11,900)	(0.4)	2,804,961	2,731,900	2,892,423

OFFICE OF THE PREMIER

Table 3: Reconciliation to Previously Published Data

Operating Expense	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense Previously Published *	2,804,961	2,892,423
Government Reorganization:		
Transfer of functions from Ministries	--	--
Transfer of functions to Ministries	--	--
Restated Total Operating Expense	2,804,961	2,892,423

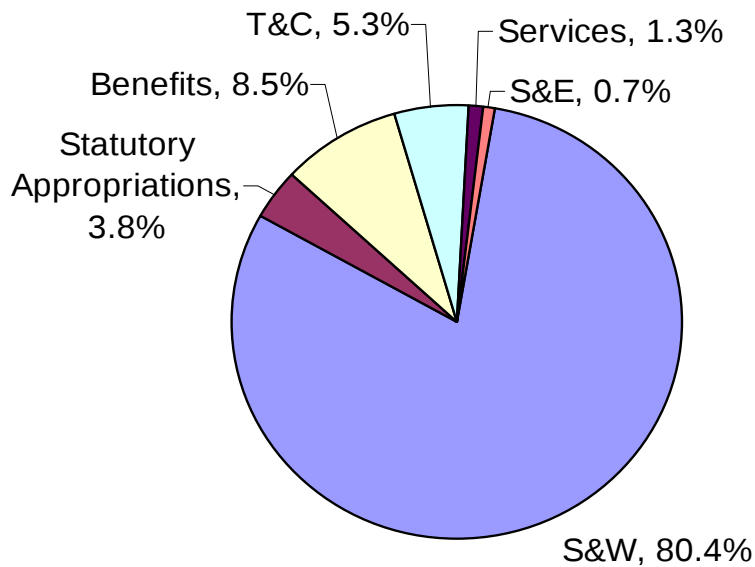
*Total Operating Expense includes Statutory Appropriations and Total Operating Expense to be voted. The 2008-09 Actual is from the Public Accounts.

OFFICE OF THE PREMIER

2010-11 ESTIMATES

Table 4: Operating Summary by Vote and Standard Account

Standard Account	Vote # 2401 Office of the Premier	Total	
	\$	\$	%
OPERATING			
Salaries and Wages	2,246,300	2,246,300	80.4
Employee Benefits	238,200	238,200	8.5
Transportation and Communications	146,900	146,900	5.3
Services	35,700	35,700	1.3
Supplies and Equipment	20,100	20,100	0.7
Transfer Payments	0	0	0.0
Statutory Appropriations	105,861	105,861	3.8
Recoveries	0	0	0.0
TOTAL	2,793,061	2,793,061	100.0



OFFICE OF THE PREMIER

Vote Summary

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

Table 7: Operating

Votes/Programs	Estimates 2010-11	Change from Estimates 2009-10	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
2401	\$	\$	%	\$		\$
OPERATING AND CAPITAL						
Office of the Premier	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Total Including Special Warrants	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Less: Special Warrants	--	--	--	--	--	--
Total to be voted	2,687,200	(11,900)	(0.4)	2,699,100	2,626,000	2,783,332
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	105,900	109,091
Total Operating and Capital	2,793,061	(11,900)	(0.4)	2,804,961	2,731,900	2,892,423

OFFICE OF THE PREMIER

Table 11: Comparative Details

VOTE/ITEM: 2401 - 01

VOTE: OFFICE OF THE PREMIER PROGRAM

ITEM: Office of the Premier

TYPE: Operating Expense

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09
	\$	\$	%	\$	\$	\$
Salaries and Wages	2,246,300	--	--	2,246,300	2,089,400	2,299,670
Employee Benefits	238,200	--	--	238,200	237,000	279,740
Transportation and Communication	146,900	--	--	146,900	204,800	144,120
Services	35,700	(11,900)	(25.0)	47,600	60,700	53,812
Supplies and Equipment	20,100	--	--	20,100	34,100	5,990
Transfer Payments – Operating	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	105,900	109,091
Recoveries from Ministries	--	--	--	--	--	--
Total	2,793,061	(11,900)	(0.4)	2,804,961	2,731,900	2,892,423

EXPLANATIONS FOR CHANGE FROM 2009-10 ESTIMATES

Account	Amount (\$)	Explanation
Services	(11,900)	HST Adjustment
TOTAL	(11,900)	

OFFICE OF THE PREMIER

Table 11: COMPARATIVE DETAILS

VOTE/ITEM: 2401 - S

VOTE: OFFICE OF THE PREMIER PROGRAM

ITEM: Statutory Appropriation

TYPE: Operating Expense

Standard Account	Estimates 2010-11	Change from 2009-10 Estimates	Change	Estimates 2009-10	Interim Actuals 2009-10	Actuals 2008-09 \$
	\$	\$	%	\$	\$	
Premier's Salary	89,688	--	--	89,688	89,688	92,424
Parliamentary Assistant's Salary	16,173	--	--	16,173	16,173	16,667
Total	105,861	--	--	105,861	105,861	109,091