

Published Results-based Plan 2012-13

Office of the Premier

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Note: Only applicable tables are included.

OFFICE OF THE PREMIER**PUBLISHED RESULTS-BASED PLAN 2012-13****MINISTRY OVERVIEW**

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.

The Office of the Premier consists of the following key areas:

- Communications;
- Policy and Research;
- Issues Management and Legislative Affairs;
- Caucus Relations; and
- Operations.

Implementation of expense management measures will achieve a reduction in expenses of \$90K in 2013-14 and \$60K in 2014-15 for a total of \$150K.

Table 1: Planned Expenditures 2012-13

Operating	\$ 2,761,161
Capital	--
TOTAL	\$ 2,761,161

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 2012-13	Change from Estimates 2011-12		Estimates 2011-12	Interim* Actuals 2011-12	Actuals 2010-11
2401	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL						
Office of the Premier	2,655,300	--	--	2,655,300	2,655,300	2,542,159
Total Including Special Warrants	2,655,300	--	--	2,655,300	2,655,300	2,542,159
Less: Special Warrants	--	--	--	--	--	---
Total Operating to be voted	2,655,300	--	--	2,655,300	2,655,300	2,542,159
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	105,861	109,091
Ministry Total Operating and Capital	2,761,161	--	--	2,761,161	2,761,161	2,651,250

* Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

APPENDIX**Table 1: Interim Actual Expenditures 2011-12**

	Interim Actual Expenditures (\$M) 2011-12*
Operating	2,761,161
Capital	--
Staff Strength (as of March 31, 2011)	78

- Interim actuals reflect the expenditures presented in the 2012 Ontario Budget.