

Published Results-based Plan 2011-12

Office of the Premier

ISSN # 1718-7214

Ce document est disponible en français

TABLE OF CONTENTS

PUBLISHED RESULTS-BASED PLAN 2011-12

FINANCIAL INFORMATION

Office of the Premier

Table 1: Planned Expenditures 2011-12 2

Table 2: Operating and Capital Summary by Vote 2

APPENDIX

Table 1: Interim Actual Expenditures 2010-11 3

OFFICE OF THE PREMIER

Table 1: Planned Expenditures 2011-12

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 2011-12	Change from Estimates 2010-11		Estimates 2010-11	Interim Actuals 2010-11*	Actuals 2009-10
2401	\$	\$	%	\$	\$	\$
OPERATING AND CAPITAL EXPENSE						
Premier's Office	2,655,300	(31,900)	(1.2)	2,687,200	2,687,200	2,655,406
Total Including Special Warrants	2,655,300	(31,900)	(1.2)	2,687,200	2,687,200	2,655,406
Less: Special Warrants	--	--	--	--	--	--
Total Operating Expense To Be Voted	2,655,300	(31,900)	(1.2)	2,687,200	2,687,200	2,655,406
Special Warrants	--	--	--	--	--	--
Statutory Appropriations	105,861	--	--	105,861	105,861	109,091
Ministry Total Operating & Capital Expense	2,761,161	(31,900)	(1.2)	2,793,061	2,793,061	2,764,497

*Interim actuals reflect the numbers presented in the 2011 Ontario Budget.

APPENDIX:**2011-12 Interim Actuals****Table 1: Interim Actual Expenditures 2010-11**

	Interim Actual Expenditures (\$M) 2010-11*
Operating	2,793,061
Capital	--
Staff Strength (as of March 31, 2011)	72

*Interim actuals reflect the expenditures presented in the 2011 Ontario Budget.