

MINISTRY OF CULTURE

SUMMARY

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
1,738,046	Ministry Administration Program	1,737,046	1,000	-
149,956,900	Culture Program	18,089,700	131,867,200	143,244,339
94,501,000	Ontario Trillium Foundation Program	(5,500,000)	100,001,000	100,000,000
246,195,946	Ministry Total Operating	14,326,746	231,869,200	243,244,339
-	Less: Special Warrants	(198,119,200)	198,119,200	-
48,246	Less: Statutory Appropriations	48,246	-	-
246,147,700	< TOTAL OPERATING TO BE VOTED	212,397,700	33,750,000	243,244,339
246,195,946	Ministry Total Operating	14,326,746	231,869,200	
5,900,000	Net Consolidation Adjustment - Ontario Science Centre	(10,300,000)	16,200,000	
16,900,000	Net Consolidation Adjustment - Ontario Trillium Foundation	(400,000)	17,300,000	
8,130,000	Net Consolidation Adjustment - Royal Ontario Museum	(2,070,000)	10,200,000	
277,125,946	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	1,556,746	275,569,200	

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	231,428,500	
1.2 2002-03 Public Accounts		242,803,639
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	440,700	440,700
	231,869,200	243,244,339

MINISTRY OF CULTURE

- NOTES -

MINISTRY OF CULTURE

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
86,140,100	Culture Capital Program	1,140,100	85,000,000	9,000,000
86,140,100	Ministry Total Capital	1,140,100	85,000,000	9,000,000
-	Less: Special Warrants	(59,000,000)	59,000,000	-
86,140,100	< TOTAL CAPITAL TO BE VOTED	60,140,100	26,000,000	9,000,000
86,140,100	Ministry Total Capital	1,140,100	85,000,000	
(8,400,000)	Net Consolidation Adjustment - Ontario Science Centre	(2,100,000)	(6,300,000)	
400,000	Net Consolidation Adjustment - Ontario Trillium Foundation	100,000	300,000	
(8,100,000)	Net Consolidation Adjustment - Royal Ontario Museum	(34,800,000)	26,700,000	
70,040,100	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	(35,659,900)	105,700,000	

MINISTRY OF CULTURE

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,689,800	Ministry Administration	1,688,800	1,000	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	36,057	-	-
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189	-	-
	<u>1,738,046</u>	Total Operating	<u>1,737,046</u>	<u>1,000</u>	<u>-</u>
	48,246	Less: Statutory Appropriations	48,246	-	-
	<u><u>1,689,800</u></u>	Amount to be Voted	<u><u>1,688,800</u></u>	<u><u>1,000</u></u>	<u><u>-</u></u>

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	\$
Salaries and wages	1,048,200
Employee benefits	173,800
Transportation and communication	131,000
Services	237,500
Supplies and equipment	99,300
	<u>1,689,800</u>
Statutory Appropriations	
Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
	<u>48,246</u>
Total Operating for Ministry Administration Program	<u><u>1,738,046</u></u>

MINISTRY OF CULTURE

CULTURE PROGRAM :

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage and advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2802		CULTURE PROGRAM			
OPERATING					
1	149,956,900	Culture	18,089,700	131,867,200	143,244,339
	<u>149,956,900</u>	Total Operating	<u>18,089,700</u>	<u>131,867,200</u>	<u>143,244,339</u>
	-	Less: Special Warrants	(98,119,200)	98,119,200	-
	<u>149,956,900</u>	Amount to be Voted	<u>116,208,900</u>	<u>33,748,000</u>	<u>143,244,339</u>

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		
Culture (2802-1)		\$
Salaries and wages		5,276,100
Employee benefits		519,900
Transportation and communication		349,600
Services		2,960,000
Supplies and equipment		249,500
Transfer payments	\$	
Arts Sector Support	3,460,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	29,646,100	
Cultural Agencies Support ..	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Collection	2,740,800	
Ontario Arts Council	39,937,400	
Ontario Media Development Corporation ..	6,186,000	
Ontario Heritage Foundation	2,263,100	
Ontario Science Centre	16,624,100	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	
		140,602,800
		149,957,900
Less: Recoveries		1,000
		149,956,900
Total Operating for Culture Program		149,956,900

MINISTRY OF CULTURE

ONTARIO TRILLIUM FOUNDATION PROGRAM :

The Ontario Trillium Foundation works with not-for-profit, community based organizations in arts and culture, sport and recreation, human and social services, and the environment to make strategic investments to build healthy, caring and economically strong communities in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2803		ONTARIO TRILLIUM FOUNDATION PROGRAM			
OPERATING					
1	94,501,000	Ontario Trillium Foundation	(5,500,000)	100,001,000	100,000,000
	94,501,000	Total Operating	(5,500,000)	100,001,000	100,000,000
	-	Less: Special Warrants	(100,000,000)	100,000,000	-
	<u>94,501,000</u>	Amount to be Voted	<u>94,500,000</u>	<u>1,000</u>	<u>100,000,000</u>

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Trillium Foundation (2803-1)	\$
Transfer payments	
Ontario Trillium Foundation	94,501,000
	<u>94,501,000</u>
Total Operating for Ontario Trillium Foundation Program	<u>94,501,000</u>

MINISTRY OF CULTURE

CULTURE CAPITAL PROGRAM :

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2804		CULTURE CAPITAL PROGRAM			
CAPITAL					
1	86,140,100	Culture Capital	1,140,100	85,000,000	9,000,000
	86,140,100	Total Capital	1,140,100	85,000,000	9,000,000
	-	Less: Special Warrants	(59,000,000)	59,000,000	-
	<u>86,140,100</u>	Amount to be Voted	<u>60,140,100</u>	<u>26,000,000</u>	<u>9,000,000</u>

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Culture Capital (2804-1)		\$
Transfer payments		\$
Capital Grants in Support of Culture	2,200,000	
Capital Grants in Support of Culture - Federal Contribution	300,000	
Millennium Partnership	640,100	
Cultural Agencies Repairs and Rehabilitation	8,000,000	
Sports, Culture and Tourism Partnerships	40,000,000	
Sports, Culture and Tourism Partnerships - COIP Contribution	35,000,000	
		<u>86,140,100</u>
		<u>86,140,100</u>
Total Capital for Culture Capital Program		<u><u>86,140,100</u></u>

