

## MINISTRY OF TOURISM AND RECREATION

## SUMMARY

The Ministry of Tourism and Recreation in partnership with tourism, sport and recreation sectors, supports the delivery of high-quality tourism and recreation experiences, and by promoting a sustainable, customer-focused tourism industry and a more physically active population, helps improve quality of life, increases pride in our communities and economic growth.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
6,071,746	Ministry Administration Program	518,800	5,552,946	7,533,542
106,667,400	Tourism Program	40,002,200	66,665,200	63,241,999
20,891,700	Sport and Recreation Program	2,790,600	18,101,100	16,808,972
133,630,846	<b>Ministry Total Operating</b>	43,311,600	90,319,246	87,584,513
-	<b>Less: Special Warrants</b>	(65,863,500)	65,863,500	-
48,246	<b>Less: Statutory Appropriations</b>	-	48,246	46,839
133,582,600	< TOTAL OPERATING TO BE VOTED	109,175,100	24,407,500	87,537,674
133,630,846	<b>Ministry Total Operating</b>	43,311,600	90,319,246	
13,714,300	Net Consolidation Adjustment - Ontario Place	(3,441,700)	17,156,000	
36,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	(2,700,000)	39,400,000	
184,045,146	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	37,169,900	146,875,246	

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
<b>OPERATING</b>	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	90,759,946	
1.2 2002-03 Public Accounts		88,025,213
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(440,700)	(440,700)
	90,319,246	87,584,513

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
58,718,700	Tourism and Recreation Capital Program	12,078,500	46,640,200	50,401,242
58,718,700	<b>Ministry Total Capital</b>	12,078,500	46,640,200	50,401,242
-	<b>Less: Special Warrants</b>	(42,440,200)	42,440,200	-
58,718,700	< TOTAL CAPITAL TO BE VOTED	54,518,700	4,200,000	50,401,242
58,718,700	<b>Ministry Total Capital</b>	12,078,500	46,640,200	
1,100,000	Net Consolidation Adjustment - Ontario Place	665,000	435,000	
4,700,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	1,700,000	3,000,000	
64,518,700	<b>TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS</b>	14,443,500	50,075,200	

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**MINISTRY ADMINISTRATION PROGRAM :**

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, Communications Services and Corporate Policy. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
<b>3801</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	6,023,500	Ministry Administration .....	518,800	5,504,700	7,486,703
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> .....	-	12,189	11,834
	<u>6,071,746</u>	Total Operating .....	<u>518,800</u>	<u>5,552,946</u>	<u>7,533,542</u>
	-	Less: Special Warrants .....	(4,040,600)	4,040,600	-
	48,246	Less: Statutory Appropriations .....	-	48,246	46,839
	<u>6,023,500</u>	<b>Amount to be Voted</b> .....	<u>4,559,400</u>	<u>1,464,100</u>	<u>7,486,703</u>

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## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>		\$	\$
Ministry Administration (3801-1)		\$	
Salaries and wages .....	3,280,700		Minister's Salary, the <i>Executive Council Act</i> . . . 36,057
Employee benefits .....	288,200		Parliamentary Assistant's Salary, the
Transportation and communication .....	542,300		<i>Executive Council Act</i> .....
Services .....	1,775,200		<u>12,189</u>
Supplies and equipment .....	137,100		48,246
	<u>6,023,500</u>		Total Operating for Ministry Administration Program <u>6,071,746</u>
<i>Main Office</i>	\$		
Salaries and wages .....	1,065,500		
Employee benefits .....	122,500		
Transportation and communication .....	368,800		
Services .....	747,800		
Supplies and equipment .....	111,000		
	<u>2,415,600</u>		
<i>Communications Services</i>	\$		
Salaries and wages .....	1,695,800		
Employee benefits .....	149,200		
Transportation and communication .....	171,000		
Services .....	747,600		
Supplies and equipment .....	24,100		
	<u>2,787,700</u>		
<i>Corporate Policy</i>	\$		
Salaries and wages .....	519,400		
Employee benefits .....	16,500		
Transportation and communication .....	2,500		
Services .....	279,800		
Supplies and equipment .....	2,000		
	<u>820,200</u>		

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**TOURISM PROGRAM :**

The Tourism Program seeks to revitalize Ontario's tourism industry through the implementation of the Ontario Tourism Strategy. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, working with industry stakeholders and other ministries to identify tourism development opportunities and marketing Ontario as a year-round world-class travel destination. The Program also operates tourism information centres and manages provincially-owned tourism attractions. In addition, it supports agencies and convention centres in achieving their mandates and manages their accountability relationships to the province.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3802</b>		<b>TOURISM PROGRAM</b>			
<b>OPERATING</b>					
1	106,667,400	Tourism .....	40,002,200	66,665,200	63,241,999
	106,667,400	Total Operating .....	40,002,200	66,665,200	63,241,999
	-	Less: Special Warrants .....	(48,441,800)	48,441,800	-
	<u>106,667,400</u>	<b>Amount to be Voted</b> .....	<u>88,444,000</u>	<u>18,223,400</u>	<u>63,241,999</u>

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## MINISTRY OF TOURISM AND RECREATION

## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			<i>Tourism Marketing</i>	\$	\$
Tourism (3802-1)		\$			
Salaries and wages .....		9,749,800	Transfer payments		
Employee benefits .....		1,004,000	Ontario Tourism Marketing		
Transportation and communication .....		756,800	Partnership Corporation ...	71,011,600	
Services .....		11,917,700			71,011,600
Supplies and equipment .....		808,400			
Transfer payments	\$		<i>Tourism Division</i>	\$	
Grants in Support of			Salaries and wages .....	5,889,700	
Tourism Investment			Employee benefits .....	626,400	
Development .....	3,679,000		Transportation and		
Ontario Tourism Marketing			communication .....	461,700	
Partnership Corporation ...	71,011,600		Services .....	6,491,400	
Ontario Place Corporation ..	1,985,700		Supplies and equipment ....	710,200	
St. Lawrence Parks			Transfer		
Commission .....	5,504,400		payments	\$	
		82,180,700	Ontario		
Other transactions			Place		
Guarantees Honoured			Corporation .	1,985,700	
- Tourism Redevelopment Incentive			St.		
Program .....		250,000	Lawrence		
		106,667,400	Parks		
			Commis-		
<i>Investment Development</i>	\$		sion .....	5,504,400	
Salaries and wages .....	3,860,100			7,490,100	
Employee benefits .....	377,600				21,669,500
Transportation and			Total Operating for Tourism Program		106,667,400
communication .....	295,100				
Services .....	5,426,300				
Supplies and equipment ....	98,200				
Transfer payments					
Grants in Support of					
Tourism Investment					
Development .....	3,679,000				
Other transactions					
Guarantees Honoured					
- Tourism Redevelopment					
Incentive Program .....	250,000				
		13,986,300			

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**SPORT AND RECREATION PROGRAM :**

The Sport and Recreation Program seeks to create a healthier Ontario by advancing the overall development of the sport, physical activity and recreation sector. Activities include increasing awareness of the benefits of and opportunities for physical activity and sport through promotion and education, as well as reducing barriers to participation. In addition, Sport and Recreation works with stakeholders and other ministries to ensure a more co-ordinated approach and increased interaction within the sector, providing support to provincial sport and the Ontario Games, and community sport and recreation organizations.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3803</b>		<b>SPORT AND RECREATION PROGRAM</b>			
<b>OPERATING</b>					
1	20,891,700	Sport and Recreation .....	2,790,600	18,101,100	16,808,972
	20,891,700	Total Operating .....	2,790,600	18,101,100	16,808,972
	-	Less: Special Warrants .....	(13,381,100)	13,381,100	-
	<u>20,891,700</u>	<b>Amount to be Voted</b> .....	<u>16,171,700</u>	<u>4,720,000</u>	<u>16,808,972</u>

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## STANDARD ACCOUNTS CLASSIFICATION

**OPERATING**

Sport and Recreation (3803-1)	\$	
Salaries and wages .....		1,651,600
Employee benefits .....		142,600
Transportation and communication .....		300,000
Services .....		306,900
Supplies and equipment .....		200,000
Transfer payments	\$	
Support for Community		
Recreation .....	3,396,200	
Support for Provincial Sport		
and Recreation Activities ...	<u>14,895,400</u>	
		<u>18,291,600</u>
		20,892,700
Less: Recoveries .....		1,000
		<u>20,891,700</u>
Total Operating for Sport and Recreation		<u>20,891,700</u>
Program		<u><u>20,891,700</u></u>

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**TOURISM AND RECREATION CAPITAL PROGRAM :**

The Tourism and Recreation Capital Program preserves and enhances Ontario's investment in tourism and recreation infrastructure, including the Ministry's agencies, attractions and convention centres.

<b>VOTE and item</b>	<b>Accrual 2004-05 Estimates</b>	<b>VOTE AND ITEMS</b>	<b>Change from 2003-04</b>	<b>Accrual 2003-04 Estimates</b>	<b>Cash 2002-03 Actual</b>
	\$		\$	\$	\$
<b>3804</b>		<b>TOURISM AND RECREATION CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	58,718,700	Tourism and Recreation Capital .....	12,078,500	46,640,200	50,401,242
	58,718,700	Total Capital .....	12,078,500	46,640,200	50,401,242
	-	Less: Special Warrants .....	(42,440,200)	42,440,200	-
	58,718,700	<b>Amount to be Voted</b> .....	54,518,700	4,200,000	50,401,242

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## STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>		
Tourism and Recreation Capital (3804-1)		\$
Services .....		2,950,000
Supplies and equipment .....		430,000
Transfer payments	\$	
Sports and Tourism		
Partnerships .....	24,000,000	
Sports and Tourism		
Partnerships - COIP		
Contribution .....	24,000,000	
Tourism Agencies Repairs		
and Rehabilitation .....	6,803,500	
Capital Grants in Support		
of Tourism and Recreation	<u>535,200</u>	
		<u>55,338,700</u>
		<u>58,718,700</u>
Total Capital for Tourism and Recreation		<u>58,718,700</u>
Capital Program		<u>58,718,700</u>

