

## MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING EXPENSE</b>				
3801 Ministry Administration Program	5,021,300	4,787,400	233,900	4,501,210
3802 Tourism Program	71,865,900	63,881,200	7,984,700	72,876,747
Less: Special Warrants	15,867,000	-	15,867,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>61,020,200</b>	<b>68,668,600</b>	<b>(7,648,400)</b>	<b>77,377,957</b>
Special Warrants	15,867,000	-	15,867,000	-
Statutory Appropriations	62,699	50,244	12,455	47,632
Ministry Total Operating Expense	76,949,899	68,718,844	8,231,055	77,425,589
Net Consolidation Adjustment - Ontario Place	22,370,000	19,149,600	3,220,400	15,300,145
Net Consolidation Adjustment - Metro Toronto Convention Centre	40,837,600	38,365,000	2,472,600	38,277,440
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,861,900	3,842,000	(1,980,100)	11,002,960
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>142,019,399</b>	<b>130,075,444</b>	<b>11,943,955</b>	<b>142,006,134</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>CAPITAL EXPENSE</b>				
3804 Tourism Capital Program	48,154,300	42,316,600	5,837,700	61,591,351
Less: Special Warrants	29,395,000	-	29,395,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>18,759,300</b>	<b>42,316,600</b>	<b>(23,557,300)</b>	<b>61,591,351</b>
Special Warrants	29,395,000	-	29,395,000	-
Ministry Total Capital Expense	48,154,300	42,316,600	5,837,700	61,591,351
Net Consolidation Adjustment - Ontario Place	(826,500)	284,000	(1,110,500)	491,000
Net Consolidation Adjustment - Metro Toronto Convention Centre	5,375,000	5,025,000	350,000	4,762,188
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	552,000	1,014,000	(462,000)	1,013,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>53,254,800</b>	<b>48,639,600</b>	<b>4,615,200</b>	<b>67,857,539</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>195,274,199</b>	<b>178,715,044</b>	<b>16,559,155</b>	<b>209,863,673</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3801**

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	5,021,300	4,787,400	233,900	4,501,210
	Total Including Special Warrants	5,021,300	4,787,400	233,900	4,501,210
	Less: Special Warrants	1,847,200	-	1,847,200	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>3,174,100</b>	<b>4,787,400</b>	<b>(1,613,300)</b>	<b>4,501,210</b>
	Special Warrants	1,847,200	-	1,847,200	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	<b>Total Operating Expense</b>	<b>5,083,999</b>	<b>4,837,644</b>	<b>246,355</b>	<b>4,548,842</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3801-1	Ministry Administration		
	Salaries and wages		3,066,000
	Employee benefits		402,800
	Transportation and communication		530,200
	Services		906,700
	Supplies and equipment		115,600
	<b>Total Operating Expense</b>		<b>5,021,300</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,066,100	
	Employee benefits	136,200	
	Transportation and communication	362,200	
	Services	437,300	
	Supplies and equipment	97,600	2,099,400
	<i>Communications Services</i>		
	Salaries and wages	1,999,900	
	Employee benefits	266,600	
	Transportation and communication	168,000	
	Services	469,400	
	Supplies and equipment	18,000	2,921,900
	<b>Total Operating Expense</b>		<b>5,021,300</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>5,083,999</b>

**TOURISM PROGRAM - VOTE 3802**

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly links to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Jobs to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promotes Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation initiatives to revitalize the tourism agencies, increase agency sustainability and improve service to the public.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Tourism	71,865,900	63,881,200	7,984,700	72,876,747
	Total Including Special Warrants	71,865,900	63,881,200	7,984,700	72,876,747
	Less: Special Warrants	14,019,800	-	14,019,800	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>57,846,100</b>	<b>63,881,200</b>	<b>(6,035,100)</b>	<b>72,876,747</b>
	Special Warrants	14,019,800	-	14,019,800	-
	<b>Total Operating Expense</b>	<b>71,865,900</b>	<b>63,881,200</b>	<b>7,984,700</b>	<b>72,876,747</b>

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3802-1	Tourism		
	Salaries and wages		7,905,000
	Employee benefits		1,170,500
	Transportation and communication		655,000
	Services		5,579,200
	Supplies and equipment		986,900
	Transfer payments		
	Grants in Support of Tourism Investment Development	513,000	
	Ontario Tourism Marketing Partnership Corporation	46,214,100	
	Ontario Place Corporation	1,250,000	
	St. Lawrence Parks Commission	7,592,200	55,569,300
	<b>Total Operating Expense</b>		<b>71,865,900</b>
<i>Sub-Items:</i>			
<i>Investment Development</i>			
	Salaries and wages	1,590,400	
	Employee benefits	221,000	
	Transportation and communication	208,600	
	Services	1,972,000	
	Supplies and equipment	55,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	513,000	4,560,000
<i>Tourism Marketing</i>			
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	46,214,100	46,214,100

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Tourism Division</i>			
Salaries and wages		6,314,600	
Employee benefits		949,500	
Transportation and communication		446,400	
Services		3,607,200	
Supplies and equipment		931,900	
Transfer payments			
Ontario Place Corporation	1,250,000		
St. Lawrence Parks Commission	7,592,200	8,842,200	21,091,800
<b>Total Operating Expense</b>			<b>71,865,900</b>
<b>Total Operating Expense for Tourism Program</b>			<b>71,865,900</b>

**TOURISM CAPITAL PROGRAM - VOTE 3804**

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, security improvements and statutory/regulatory compliance, to help them remain competitive.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>CAPITAL EXPENSE</b>					
1	Tourism Capital	48,154,300	42,316,600	5,837,700	61,591,351
	Total Including Special Warrants	48,154,300	42,316,600	5,837,700	61,591,351
	Less: Special Warrants	29,395,000	-	29,395,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>18,759,300</b>	<b>42,316,600</b>	<b>(23,557,300)</b>	<b>61,591,351</b>
	Special Warrants	29,395,000	-	29,395,000	-
	<b>Total Capital Expense</b>	<b>48,154,300</b>	<b>42,316,600</b>	<b>5,837,700</b>	<b>61,591,351</b>

## TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
3804-1	Tourism Capital		
	Services		3,820,700
	Supplies and equipment		1,048,700
	Transfer payments		
	Tourism Partnerships	5,227,000	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	5,651,800	
	Tourism Agencies Repairs and Rehabilitation	14,906,100	
	Grants in Support of Tourism	17,500,000	43,284,900
	<b>Total Capital Expense</b>		<b>48,154,300</b>
	<b>Total Capital Expense for Tourism Capital Program</b>		<b>48,154,300</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>CAPITAL EXPENSE</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
Total Capital Expense previously published*	24,516,600	61,591,351
Supplementary Estimates		
2006-07 Supplementary Estimates	17,800,000	-
<b>Restated Total Capital Expense</b>	<b>42,316,600</b>	<b>61,591,351</b>

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\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.