

MINISTRY OF TOURISM, CULTURE AND RECREATION

SUMMARY

The Ministry of Tourism, Culture and Recreation supports the development of an innovative and dynamic tourism industry, encourages the arts, preserves Ontario's heritage, advances the public library system and cultural industries, encourages involvement in sport, recreation and physical activity and provides policy direction to provincial gaming initiatives.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
OPERATING				
4,607,252	Ministry Administration Program	635,200	3,972,052	2,135,068
62,851,900	Tourism Program	3,361,200	59,490,700	56,565,391
140,745,800	Culture Program	(2,799,800)	143,545,600	145,924,768
23,151,300	Sport and Recreation Program	7,882,900	15,268,400	18,730,444
101,564,100	Policy and Agency Partnerships Program	295,100	101,269,000	134,651,704
<u>332,920,352</u>	Ministry Total Operating	<u>9,374,600</u>	<u>323,545,752</u>	<u>358,007,375</u>
44,152	Less: Statutory Appropriations	-	44,152	37,186
<u>332,876,200</u>	< TOTAL OPERATING TO BE VOTED	<u>9,374,600</u>	<u>323,501,600</u>	<u>357,970,189</u>
	ACCOUNTING CLASSIFICATION			
<u>332,920,352</u>	Expenditure	<u>9,374,600</u>	<u>323,545,752</u>	<u>358,007,375</u>

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	63,462,752	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	260,083,000	358,007,375
	<u>323,545,752</u>	<u>358,007,375</u>

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SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
CAPITAL				
64,000,000	Tourism, Culture and Recreation Capital Program	(16,181,700)	80,181,700	11,000,000
64,000,000	Ministry Total Capital	(16,181,700)	80,181,700	11,000,000
64,000,000	< TOTAL CAPITAL TO BE VOTED	(16,181,700)	80,181,700	11,000,000
	ACCOUNTING CLASSIFICATION			
64,000,000	Expenditure	(16,181,700)	80,181,700	11,000,000

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	10,136,700	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	70,045,000	11,000,000
	80,181,700	11,000,000

MINISTRY OF TOURISM, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and communications services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	4,563,100	Ministry Administration	635,200	3,927,900	2,097,882
S	32,997	Minister's Salary, the Executive Council Act ...	-	32,997	26,031
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	<u>4,607,252</u>	Total Operating	<u>635,200</u>	<u>3,972,052</u>	<u>2,135,068</u>
	44,152	Less: Statutory Appropriations	-	44,152	37,186
	<u>4,563,100</u>	Amount to be Voted	<u>635,200</u>	<u>3,927,900</u>	<u>2,097,882</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (3801-1)	\$	<i>Communications Services</i>	\$		\$
Salaries and wages	2,199,100	Salaries and wages	1,058,500		
Employee benefits	442,600	Employee benefits	217,300		
Transportation and communication	539,800	Transportation and communication	171,000		
Services	1,246,500	Services	659,800		
Supplies and equipment	135,100	Supplies and equipment ...	24,100		
	<u>4,563,100</u>				<u>2,130,700</u>
<i>Main Office</i>	\$			<i>Statutory Appropriations</i>	
Salaries and wages	1,140,600	Minister's Salary, the Executive Council Act ..	32,997		
Employee benefits	225,300	Parliamentary Assistant's Salary, the Executive Council Act	11,155		
Transportation and communication	368,800		<u>44,152</u>		
Services	586,700				
Supplies and equipment ...	<u>111,000</u>	Total Operating for Ministry Administration Program	<u>4,607,252</u>		
	<u>2,432,400</u>				

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TOURISM PROGRAM :

The Tourism Program seeks to increase investment in Ontario's tourism industry; markets Ontario as a world-class travel destination; manages provincially owned tourism attractions and convention centres, and develops policies to support and strengthen Ontario's tourism industry.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3802		TOURISM PROGRAM			
OPERATING					
1	62,851,900	Tourism	3,361,200	59,490,700	56,565,391
	<u>62,851,900</u>	Total Operating	<u>3,361,200</u>	<u>59,490,700</u>	<u>56,565,391</u>
	<u>62,851,900</u>	Amount to be Voted	<u>3,361,200</u>	<u>59,490,700</u>	<u>56,565,391</u>

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MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Tourism Marketing</i>	\$	\$
Tourism (3802-1)		\$			
Salaries and wages		8,166,500	Transfer payments		
Employee benefits		1,484,800	Ontario Tourism Marketing		
Transportation and communication		665,200	Partnership Corporation ...	37,099,000	
Services		6,227,700			<u>37,099,000</u>
Supplies and equipment		981,200			
Transfer payments	\$		<i>Tourism Attractions and</i>		
Grants in Support of			<i>Convention Centres</i>	\$	
Investment Development			Salaries and wages	4,325,900	
Office	50,000		Employee benefits	806,600	
Ontario Tourism Marketing			Transportation and		
Partnership Corporation ...	37,099,000		communication	333,200	
Ontario Place Corporation ..	2,624,300		Services	2,359,100	
St. Lawrence Parks			Supplies and equipment ...	853,600	
Commission	<u>5,303,200</u>		Transfer payments	\$	
		45,076,500	Ontario		
Other transactions			Place		
Guarantees Honoured - Tourism			Corporation.	2,624,300	
Redevelopment Incentive Program		<u>250,000</u>	St.		
		<u>62,851,900</u>	Lawrence		
			Parks		
			Commis-		
<i>Tourism Investment</i>			sion	<u>5,303,200</u>	
<i>Development</i>	\$			<u>7,927,500</u>	
Salaries and wages	3,840,600				16,605,900
Employee benefits	678,200		Total Operating for Tourism Program		<u><u>62,851,900</u></u>
Transportation and					
communication	332,000				
Services	3,868,600				
Supplies and equipment ...	127,600				
Transfer payments					
Grants in Support of					
Investment Development					
Office	50,000				
Other transactions					
Guarantees Honoured -					
Tourism Redevelopment					
Incentive Program	<u>250,000</u>				
		<u>9,147,000</u>			

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CULTURE PROGRAM :

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the Province's economic and social vitality.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3803		CULTURE PROGRAM			
OPERATING					
1	140,745,800	Culture	(2,799,800)	143,545,600	145,924,768
	140,745,800	Total Operating	(2,799,800)	143,545,600	145,924,768
	140,745,800	Amount to be Voted	(2,799,800)	143,545,600	145,924,768

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MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		
Culture (3803-1)		\$
Salaries and wages		4,155,900
Employee benefits		753,700
Transportation and communication		199,600
Services		407,700
Supplies and equipment		99,500
Transfer payments	\$	
Arts Sector Support	11,860,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	29,647,100	
Agency Repairs and Maintenance	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Art Collection	2,740,800	
Ontario Arts Council	24,937,400	
Ontario Media Development Corporation ..	9,283,700	
Ontario Heritage Foundation	2,006,300	
Ontario Science Centre	14,909,800	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	
		<u>135,130,400</u>
		140,746,800
Less: Recoveries		1,000
		<u>140,745,800</u>
Total Operating for Culture Program		<u><u>140,745,800</u></u>

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SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program encourages safe involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3804		SPORT AND RECREATION PROGRAM			
OPERATING					
1	23,151,300	Sport and Recreation	7,882,900	15,268,400	18,730,444
	<u>23,151,300</u>	Total Operating	<u>7,882,900</u>	<u>15,268,400</u>	<u>18,730,444</u>
	<u>23,151,300</u>	Amount to be Voted	<u>7,882,900</u>	<u>15,268,400</u>	<u>18,730,444</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		
Sport and Recreation (3804-1)		\$
Salaries and wages		2,804,500
Employee benefits		536,900
Transportation and communication		403,600
Services		3,013,300
Supplies and equipment		275,000
Transfer payments	\$	
Support for Community		
Recreation	2,240,600	
Support for Provincial Sport and Recreation Activities. . .	<u>13,878,400</u>	
		<u>16,119,000</u>
		23,152,300
Less: Recoveries		1,000
		<u>23,151,300</u>
Total Operating for Sport and Recreation Program		<u><u>23,151,300</u></u>

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POLICY AND AGENCY PARTNERSHIPS PROGRAM :

The Policy and Agency Partnerships Program is responsible for corporate policy, agency relations, policy development, and matters pertaining to the Ontario Trillium Foundation, gaming, and the Ontario Lottery Corporation.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3805		POLICY AND AGENCY PARTNERSHIPS PROGRAM			
OPERATING					
1	101,564,100	Policy and Agency Partnerships	295,100	101,269,000	134,651,704
	101,564,100	Total Operating	295,100	101,269,000	134,651,704
	101,564,100	Amount to be Voted	295,100	101,269,000	134,651,704

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Agency Partnerships (3805-1)	\$
Salaries and wages	942,100
Employee benefits	197,900
Transportation and communication	14,000
Services	546,500
Supplies and equipment	13,600
Transfer payments	
Ontario Trillium Foundation	100,000,000
	<u>101,714,100</u>
Less: Recoveries	150,000
	<u>101,564,100</u>
Total Operating for Policy and Agency Partnerships Program	<u><u>101,564,100</u></u>

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TOURISM, CULTURE AND RECREATION CAPITAL PROGRAM :

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

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
3806		TOURISM, CULTURE AND RECREATION CAPITAL PROGRAM			
CAPITAL					
1	64,000,000	Tourism, Culture and Recreation Capital	(16,181,700)	80,181,700	11,000,000
	64,000,000	Total Capital	(16,181,700)	80,181,700	11,000,000
	64,000,000	Amount to be Voted	(16,181,700)	80,181,700	11,000,000

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STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism, Culture and Recreation Capital (3806-1)	\$
Services	357,000
Supplies and equipment	356,800
Transfer payments	\$
SuperBuild Sports, Culture and Tourism Partnerships	50,000,000
Tourism and Cultural Agencies Repairs and Rehabilitation.	13,286,200
	<u>63,286,200</u>
	<u>64,000,000</u>
Total Capital for Tourism, Culture and Recreation Capital Program	<u><u>64,000,000</u></u>

