

## MINISTRY OF TOURISM AND RECREATION

## SUMMARY

The Ministry of Tourism and Recreation supports the development of an innovative and dynamic tourism industry and encourages involvement in sport, recreation and physical activity.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
<b>OPERATING</b>				
7,510,540	Ministry Administration Program	1,339,188	6,171,352	6,680,158
62,965,200	Tourism Program	113,300	62,851,900	62,008,179
20,000,100	Sport and Recreation Program	(3,151,200)	23,151,300	14,777,125
<u>90,475,840</u>	<b>Ministry Total Operating</b>	<u>(1,698,712)</u>	<u>92,174,552</u>	<u>83,465,462</u>
30,017,000	<b>Less: Special Warrants</b>	30,017,000	-	-
46,840	<b>Less: Statutory Appropriations</b>	2,688	44,152	39,894
<u>60,412,000</u>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<u>(31,718,400)</u>	<u>92,130,400</u>	<u>83,425,568</u>
ACCOUNTING CLASSIFICATION				
<u>90,475,840</u>	Expenditure	<u>(1,698,712)</u>	<u>92,174,552</u>	<u>83,465,462</u>

## RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
<b>OPERATING</b>		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	332,920,352	
1.2 2000-01 Public Accounts		66,052,667
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		17,412,795
2.2 Transfer of functions to other Ministries	(240,745,800)	
	<u>92,174,552</u>	<u>83,465,462</u>

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## SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
120,000,000	Tourism and Recreation Capital Program	64,000,000	56,000,000	10,731,290
120,000,000	<b>Ministry Total Capital</b>	64,000,000	56,000,000	10,731,290
11,000,000	<b>Less: Special Warrants</b>	11,000,000	-	-
109,000,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	53,000,000	56,000,000	10,731,290
	ACCOUNTING CLASSIFICATION			
120,000,000	Expenditure	64,000,000	56,000,000	10,731,290

## RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
<b>CAPITAL</b>		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	64,000,000	
1.2 2000-01 Public Accounts		20,776,290
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(8,000,000)	(10,045,000)
	56,000,000	10,731,290

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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 Policy and Agency Partnerships. The program is responsible for internal administration, corporate strategic policy and corporate agency relations.

<b>VOTE and item</b>	<b>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>3801</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
1	7,463,700	Ministry Administration .....	1,336,500	6,127,200	6,640,264
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act .....	679	11,155	6,897
	<u>7,510,540</u>	Total Operating .....	<u>1,339,188</u>	<u>6,171,352</u>	<u>6,680,158</u>
	2,287,000	Less: Special Warrants .....	2,287,000	-	-
	46,840	Less: Statutory Appropriations .....	2,688	44,152	39,894
	<u>5,176,700</u>	<b>Amount to be Voted</b> .....	<u>(950,500)</u>	<u>6,127,200</u>	<u>6,640,264</u>

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**TOURISM PROGRAM :**

The Tourism Program seeks to increase investment in Ontario's tourism industry by developing appropriate tools to foster the right business climate. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, and working with the industry stakeholders and other ministries to identify tourism development opportunities. The Program also markets Ontario as a year-round world-class travel destination, operates key tourism information centres across Ontario, and manages provincially owned tourism attractions and convention centres.

<b>VOTE and item</b>	<b>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>3802</b>		<b>TOURISM PROGRAM</b>			
<b>OPERATING</b>					
1	62,965,200	Tourism .....	113,300	62,851,900	62,008,179
	<u>62,965,200</u>	Total Operating .....	<u>113,300</u>	<u>62,851,900</u>	<u>62,008,179</u>
	20,035,000	Less: Special Warrants .....	20,035,000	-	-
	<u>42,930,200</u>	<b>Amount to be Voted</b> .....	<u>(19,921,700)</u>	<u>62,851,900</u>	<u>62,008,179</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 .....		8,701,600	Transfer payments		
Employee benefits .....		1,606,400	Ontario Tourism Marketing		
Transportation and communication .....		728,800	Partnership Corporation ...	34,311,000	
Services .....		8,250,500			34,311,000
Supplies and equipment .....		991,200			
Transfer payments			<i>Tourism Attractions and</i>		
Grants in Support of			<i>Convention Centres</i>	\$	
Tourism Investment			Salaries and wages .....	4,201,000	
Development .....	50,000		Employee benefits .....	791,400	
Ontario Tourism Marketing			Transportation and		
Partnership Corporation ...	34,311,000		communication .....	333,200	
Ontario Place Corporation ..	2,738,400		Services .....	2,510,100	
St. Lawrence Parks			Supplies and equipment ...	853,600	
Commission .....	5,337,300		Transfer		
		42,436,700	payments	\$	
Other transactions			Ontario		
Guarantees Honoured			Place		
- Tourism Redevelopment Incentive			Corporation.	2,738,400	
Program .....	250,000		St.		
	62,965,200		Lawrence		
			Parks		
			Commis-		
			sion .....	5,337,300	
				8,075,700	
<i>Investment Development</i>		\$			16,765,000
Salaries and wages .....	4,500,600		Total Operating for Tourism Program		62,965,200
Employee benefits .....	815,000				
Transportation and					
communication .....	395,600				
Services .....	5,740,400				
Supplies and equipment ...	137,600				
Transfer payments					
Grants in Support of					
Tourism Investment					
Development .....	50,000				
Other transactions					
Guarantees Honoured					
- Tourism Redevelopment					
Incentive Program .....	250,000				
		11,889,200			

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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.

<b>VOTE and item</b>	<b>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>3803</b>		<b>SPORT AND RECREATION PROGRAM</b>			
<b>OPERATING</b>					
1	20,000,100	Sport and Recreation .....	(3,151,200)	23,151,300	14,777,125
	<u>20,000,100</u>	Total Operating .....	<u>(3,151,200)</u>	<u>23,151,300</u>	<u>14,777,125</u>
	7,695,000	Less: Special Warrants .....	7,695,000	-	-
	<u>12,305,100</u>	<b>Amount to be Voted</b> .....	<u>(10,846,200)</u>	<u>23,151,300</u>	<u>14,777,125</u>

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## STANDARD ACCOUNTS CLASSIFICATION

**OPERATING**

Sport and Recreation (3803-1)	\$	
Salaries and wages .....	1,866,200	
Employee benefits .....	343,400	
Transportation and communication .....	300,000	
Services .....	511,900	
Supplies and equipment .....	200,000	
Transfer payments	\$	
Support for Community		
Recreation .....	3,151,200	
Support for Provincial Sport		
and Recreation Activities . . .	<u>13,628,400</u>	
	16,779,600	
	<u>20,001,100</u>	
Less: Recoveries .....	1,000	
	<u>20,000,100</u>	
Total Operating for Sport and Recreation	20,000,100	
Program	<u><u>20,000,100</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>2002-03 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2001-02</b>	<b>2001-02 Estimates</b>	<b>2000-01 Actual</b>
	\$		\$	\$	\$
<b>3804</b>		<b>TOURISM AND RECREATION CAPITAL PROGRAM</b>			
<b>CAPITAL</b>					
1	120,000,000	Tourism and Recreation Capital .....	64,000,000	56,000,000	10,731,290
	120,000,000	Total Capital .....	64,000,000	56,000,000	10,731,290
	11,000,000	Less: Special Warrants .....	11,000,000	-	-
	<u>109,000,000</u>	<b>Amount to be Voted</b> .....	<u>53,000,000</u>	<u>56,000,000</u>	<u>10,731,290</u>

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## STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>		
Tourism and Recreation Capital (3804-1)		\$
Services . . . . .		1,000,000
Supplies and equipment . . . . .		80,000
Transfer payments	\$	
SuperBuild Sports and Tourism Partnerships . . . . .	57,000,000	
Sports, Culture and Tourism Partnerships - COIP Contribution . . . . .	57,000,000	
Tourism Agencies Repairs and Rehabilitation . . . . .	4,920,000	
		<u>118,920,000</u>
		<u>120,000,000</u>
Total Capital for Tourism and Recreation Capital Program		<u><u>120,000,000</u></u>

