

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
\$		\$	\$	\$
OPERATING				
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>	Ministry Total Operating	<u>(1,698,712)</u>	<u>92,174,552</u>	<u>83,465,462</u>
30,017,000	Less: Special Warrants	30,017,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	39,894
<u>60,412,000</u>	< TOTAL OPERATING TO BE VOTED	<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
	\$	\$
OPERATING		
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>

MINISTRY OF TOURISM AND RECREATION

- NOTES -

MINISTRY OF TOURISM AND RECREATION

SUMMARY

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

MINISTRY OF TOURISM AND RECREATION

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.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
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>	Amount to be Voted	<u>(950,500)</u>	<u>6,127,200</u>	<u>6,640,264</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Policy and Agency Partnerships</i>		
		\$		\$	\$
Ministry Administration (3801-1)		\$			
Salaries and wages		3,863,900	Salaries and wages	1,598,600	
Employee benefits		763,600	Employee benefits	304,700	
Transportation and communication		553,800	Transportation and communication	14,000	
Services		2,268,700	Services	1,010,500	
Supplies and equipment		163,700	Supplies and equipment ...	28,600	
		<u>7,613,700</u>		<u>2,956,400</u>	
Less: Recoveries		150,000	Less: Recoveries	150,000	
		<u>7,463,700</u>			<u>2,806,400</u>
<i>Main Office</i>		\$			
Salaries and wages	1,035,700		Statutory Appropriations		
Employee benefits	204,900		Minister's Salary, the Executive Council Act ..	35,006	
Transportation and communication	368,800		Parliamentary Assistant's Salary, the Executive Council Act	11,834	
Services	570,400			<u>46,840</u>	
Supplies and equipment ...	111,000		Total Operating for Ministry Administration Program	<u>7,510,540</u>	
	<u>2,290,800</u>				
<i>Communications Services</i>		\$			
Salaries and wages	1,229,600				
Employee benefits	254,000				
Transportation and communication	171,000				
Services	687,800				
Supplies and equipment ...	24,100				
	<u>2,366,500</u>				

MINISTRY OF TOURISM AND RECREATION

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.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3802		TOURISM PROGRAM			
OPERATING					
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>	Amount to be Voted	<u>(19,921,700)</u>	<u>62,851,900</u>	<u>62,008,179</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Tourism (3802-1)		\$	<i>Tourism Marketing</i>	\$
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		<u>34,311,000</u>
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	<u>5,337,300</u>		Transfer	
		42,436,700	payments	\$
Other transactions			Ontario	
Guarantees Honoured			Place	
- Tourism Redevelopment Incentive			Corporation.	2,738,400
Program		250,000	St.	
		<u>62,965,200</u>	Lawrence	
			Parks	
<i>Investment Development</i>	\$		Commis-	
Salaries and wages	4,500,600		sion	<u>5,337,300</u>
Employee benefits	815,000			8,075,700
Transportation and				
communication	395,600			<u>16,765,000</u>
Services	5,740,400		Total Operating for Tourism Program	<u>62,965,200</u>
Supplies and equipment ...	137,600			
Transfer payments				
Grants in Support of				
Tourism Investment				
Development	50,000			
Other transactions				
Guarantees Honoured				
- Tourism Redevelopment				
Incentive Program	<u>250,000</u>			
		11,889,200		

MINISTRY OF TOURISM AND RECREATION

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	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3803		SPORT AND RECREATION PROGRAM			
OPERATING					
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>	Amount to be Voted	<u>(10,846,200)</u>	<u>23,151,300</u>	<u>14,777,125</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

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 . . .	13,628,400	
		16,779,600
		20,001,100
Less: Recoveries		1,000
		20,000,100
Total Operating for Sport and Recreation		20,000,100
Program		20,000,100

MINISTRY OF TOURISM AND RECREATION

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.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
3804		TOURISM AND RECREATION CAPITAL PROGRAM			
CAPITAL					
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>	Amount to be Voted	<u>53,000,000</u>	<u>56,000,000</u>	<u>10,731,290</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
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>

