

MINISTRY OF TOURISM AND RECREATION

SUMMARY

The Ministry of Tourism and Recreation plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support the achievement of two of the government's key priorities: Strong People, Strong Economy and Better Health. In partnership with tourism, sport and recreation sectors, the Ministry 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.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
5,874,346	Ministry Administration Program	(22,400)	5,896,746	5,191,366
71,022,400	Tourism Program	(35,645,000)	106,667,400	145,154,412
23,516,100	Sport and Recreation Program	2,624,400	20,891,700	15,893,597
100,412,846	Ministry Total Operating	(33,043,000)	133,455,846	166,239,375
48,246	Less: Statutory Appropriations	-	48,246	48,246
100,364,600	< TOTAL OPERATING TO BE VOTED	(33,043,000)	133,407,600	166,191,129
100,412,846	Ministry Total Operating	(33,043,000)	133,455,846	166,239,375
15,284,000	Net Consolidation Adjustment - Ontario Place	1,569,700	13,714,300	11,222,600
35,981,700	Net Consolidation Adjustment - Metro Toronto Convention Centre	(718,300)	36,700,000	31,900,000
11,696,500	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	11,696,500	-	-
(270,000)	Net Consolidation Adjustment - Ontario Educational Communications Authority (TVO)	(270,000)	-	-
163,105,046	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	(20,765,100)	183,870,146	209,361,975

MINISTRY OF TOURISM AND RECREATION

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	133,630,846	
1.2 2003-04 Public Accounts		166,414,375
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(175,000)	(175,000)
	133,455,846	166,239,375

MINISTRY OF TOURISM AND RECREATION

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
87,513,900	Tourism and Recreation Capital Program	28,795,200	58,718,700	46,280,909
<u>87,513,900</u>	Ministry Total Capital	<u>28,795,200</u>	<u>58,718,700</u>	<u>46,280,909</u>
<u>87,513,900</u>	< TOTAL CAPITAL TO BE VOTED	<u>28,795,200</u>	<u>58,718,700</u>	<u>46,280,909</u>
87,513,900	Ministry Total Capital	28,795,200	58,718,700	46,280,909
(263,000)	Net Consolidation Adjustment - Ontario Place	(1,363,000)	1,100,000	110,000
4,685,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	(15,000)	4,700,000	4,900,000
764,000	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	764,000	-	-
<u>92,699,900</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>28,181,200</u>	<u>64,518,700</u>	<u>51,290,909</u>

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 Corporate Policy. The program is responsible for overall direction and corporate leadership of the Ministry, internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	5,826,100	Ministry Administration	(22,400)	5,848,500	5,143,120
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	12,189
	<u>5,874,346</u>	Total Operating	<u>(22,400)</u>	<u>5,896,746</u>	<u>5,191,366</u>
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	<u>5,826,100</u>	Amount to be Voted	<u>(22,400)</u>	<u>5,848,500</u>	<u>5,143,120</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		\$	\$
Ministry Administration (3801-1)		\$	Statutory Appropriations
Salaries and wages	3,470,700		Minister's Salary, the <i>Executive Council Act</i> ..
Employee benefits	292,400		Parliamentary Assistant's Salary, the
Transportation and communication	542,300		<i>Executive Council Act</i>
Services	1,383,600		<u>12,189</u>
Supplies and equipment	137,100		<u>48,246</u>
	<u>5,826,100</u>		Total Operating for Ministry Administration
			<u>5,874,346</u>
			Program
<i>Main Office</i>	\$		
Salaries and wages	1,065,500		
Employee benefits	116,400		
Transportation and communication	368,800		
Services	572,800		
Supplies and equipment	111,000		
	<u>2,234,500</u>		
<i>Communications Services</i>	\$		
Salaries and wages	1,885,800		
Employee benefits	168,400		
Transportation and communication	171,000		
Services	531,000		
Supplies and equipment	24,100		
	<u>2,780,300</u>		
<i>Corporate Policy</i>	\$		
Salaries and wages	519,400		
Employee benefits	7,600		
Transportation and communication	2,500		
Services	279,800		
Supplies and equipment	2,000		
	<u>811,300</u>		

MINISTRY OF TOURISM AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the implementation of 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. 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 Travel 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 with the province.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3802		TOURISM PROGRAM			
OPERATING					
1	71,022,400	Tourism	(35,645,000)	106,667,400	145,154,412
	71,022,400	Total Operating	(35,645,000)	106,667,400	145,154,412
	<u>71,022,400</u>	Amount to be Voted	<u>(35,645,000)</u>	<u>106,667,400</u>	<u>145,154,412</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program seeks to achieve higher physical activity rates and increased sport participation to improve the health of Ontarians and their quality of life through the ACTIVE2010 Strategy, a province-wide strategy. ACTIVE2010 links to the key priority Better Health and the key result to Reduce Illnesses from Smoking, Obesity and Environmental Pollution. Promotional and educational activities aim to increase the awareness of the benefits and opportunities of physical activity and sport, and reduce barriers to participation. Sport and Recreation is also coordinating the development of the Ontario Trails Strategy and the new Community Use of Schools Program. 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 supporting community sport and recreation organizations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3803		SPORT AND RECREATION PROGRAM			
OPERATING					
1	23,516,100	Sport and Recreation	2,624,400	20,891,700	15,893,597
	23,516,100	Total Operating	2,624,400	20,891,700	15,893,597
	<u>23,516,100</u>	Amount to be Voted	<u>2,624,400</u>	<u>20,891,700</u>	<u>15,893,597</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3803-1)	\$
Salaries and wages	1,932,600
Employee benefits	174,600
Transportation and communication	300,000
Services	3,529,900
Supplies and equipment	200,000
Transfer payments	\$
Support for Community	
Recreation	3,146,200
Support for Provincial Sport	
and Recreation Activities ...	<u>14,233,800</u>
	17,380,000
	<u>23,517,100</u>
Less: Recoveries	1,000
	<u>23,516,100</u>
Total Operating for Sport and Recreation	<u>23,516,100</u>
Program	<u><u>23,516,100</u></u>

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. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic building repairs and rehabilitation of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance, and helps them remain competitive. In addition, the Sports and Tourism capital public infrastructure funding component of the Canada Ontario Infrastructure Program includes approved projects at various stages in development. Applicant organizations range from municipalities and First Nations to local and provincial not-for-profit organizations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
3804		TOURISM AND RECREATION CAPITAL PROGRAM			
CAPITAL					
1	87,513,900	Tourism and Recreation Capital	28,795,200	58,718,700	46,280,909
	<u>87,513,900</u>	Total Capital	<u>28,795,200</u>	<u>58,718,700</u>	<u>46,280,909</u>
	<u>87,513,900</u>	Amount to be Voted	<u>28,795,200</u>	<u>58,718,700</u>	<u>46,280,909</u>

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism and Recreation Capital (3804-1)	\$	
Services	3,273,900	
Supplies and equipment	430,000	
Transfer payments	\$	
Sports and Tourism Partnerships	32,780,900	
Sports and Tourism Partnerships - Canada Ontario Infrastructure Program Contribution	31,942,100	
Tourism Agencies Repairs and Rehabilitation	5,020,000	
Capital Grants in Support of Tourism and Recreation .	5,000,000	
Millennium Partnerships ...	9,067,000	
		<u>83,810,000</u>
		<u>87,513,900</u>
Total Capital for Tourism and Recreation Capital Program		<u><u>87,513,900</u></u>

