

MINISTRY OF CULTURE

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
2801 Ministry Administration Program	1,530,200	1,689,800	(159,600)	1,542,801
2802 Culture Program	153,057,300	149,026,900	4,030,400	156,299,220
2803 Ontario Trillium Foundation Program	100,001,000	100,001,000	-	94,500,000
TOTAL OPERATING EXPENSE TO BE VOTED	254,588,500	250,717,700	3,870,800	252,342,021
Statutory Appropriations	50,244	48,246	1,998	40,734
Ministry Total Operating Expense	254,638,744	250,765,946	3,872,798	252,382,755
Net Consolidation Adjustment - Ontario Science Centre	14,320,000	15,957,700	(1,637,700)	12,728,953
Net Consolidation Adjustment - Ontario Trillium Foundation	11,172,000	5,598,000	5,574,000	13,039,828
Net Consolidation Adjustment - Royal Ontario Museum	23,618,000	3,126,200	20,491,800	2,238,700
Consolidation and Other Adjustments	-	-	-	(955,947)
Total Including Consolidation & Other Adjustments	303,748,744	275,447,846	28,300,898	279,434,289

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE				
2804 Culture Capital Program	56,898,400	138,599,500	(81,701,100)	80,778,455
TOTAL CAPITAL EXPENSE TO BE VOTED	56,898,400	138,599,500	(81,701,100)	80,778,455
Ministry Total Capital Expense	56,898,400	138,599,500	(81,701,100)	80,778,455
Net Consolidation Adjustment - Ontario Science Centre	180,000	(4,055,200)	4,235,200	426,000
Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	400,000	28,000	361,000
Net Consolidation Adjustment - Royal Ontario Museum	4,535,900	(20,080,900)	24,616,800	(17,266,654)
Total Including Consolidation & Other Adjustments	62,042,300	114,863,400	(52,821,100)	64,298,801
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	365,791,044	390,311,246	(24,520,202)	343,733,090

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	1,530,200	1,689,800	(159,600)	1,542,801
TOTAL OPERATING EXPENSE TO BE VOTED		1,530,200	1,689,800	(159,600)	1,542,801
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		50,244	48,246	1,998	40,734
Total Operating Expense		1,580,444	1,738,046	(157,602)	1,583,535

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2801-1	Ministry Administration	
	Salaries and wages	925,800
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	212,500
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,530,200
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
	Total Operating Expense for Ministry Administration Program	1,580,444

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Culture	153,057,300	149,026,900	4,030,400	156,299,220
TOTAL OPERATING EXPENSE TO BE VOTED		153,057,300	149,026,900	4,030,400	156,299,220
Total Operating Expense		153,057,300	149,026,900	4,030,400	156,299,220

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2802-1	Culture		
	Salaries and wages		5,826,100
	Employee benefits		588,700
	Transportation and communication		479,600
	Services		4,091,600
	Supplies and equipment		369,500
	Transfer payments		
	Arts Sector Support	4,460,800	
	Heritage Sector Support	3,620,900	
	Libraries Sector Support	28,446,100	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	39,937,400	
	Ontario Media Development Corporation	7,486,000	
	Ontario Heritage Trust	2,263,100	
	Ontario Science Centre	16,624,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	141,702,800
	Subtotal		153,058,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		153,057,300
	Total Operating Expense for Culture Program		153,057,300

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Trillium Foundation	100,001,000	100,001,000	-	94,500,000
TOTAL OPERATING EXPENSE TO BE VOTED		100,001,000	100,001,000	-	94,500,000
Total Operating Expense		100,001,000	100,001,000	-	94,500,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	100,001,000
	Total Operating Expense to be Voted	100,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	100,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Culture Capital	56,898,400	138,599,500	(81,701,100)	80,778,455
TOTAL CAPITAL EXPENSE TO BE VOTED		56,898,400	138,599,500	(81,701,100)	80,778,455
Total Capital Expense		56,898,400	138,599,500	(81,701,100)	80,778,455

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2804-1	Culture Capital		
	Transfer payments		
	Capital Grants in Support of Culture	13,500,000	
	Capital Grants in Support of Culture - Federal Contribution	900,000	
	Millennium Partnership	41,500	
	Cultural Agencies Repairs and Rehabilitation	6,400,000	
	Sports, Culture and Tourism Partnerships	17,196,000	
	Sports, Culture and Tourism Partnerships - COIP Contribution	18,860,900	56,898,400
	Total Capital Expense to be Voted		56,898,400
	Total Capital Expense for Culture Capital Program		56,898,400