

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

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				
3801 Ministry Administration Program	5,372,100	5,826,100	(454,000)	4,811,619
3802 Tourism Program	63,296,500	71,022,400	(7,725,900)	107,921,185
TOTAL OPERATING EXPENSE TO BE VOTED	68,668,600	76,848,500	(8,179,900)	112,732,804
Statutory Appropriations	50,244	48,246	1,998	40,734
Ministry Total Operating Expense	68,718,844	76,896,746	(8,177,902)	112,773,538
Net Consolidation Adjustment - Ontario Place	19,149,600	15,284,000	3,865,600	13,209,588
Net Consolidation Adjustment - Metro Toronto Convention Centre	38,365,000	35,981,700	2,383,300	34,559,785
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	3,842,000	11,696,500	(7,854,500)	(14,160,760)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	-	(270,000)	270,000	-
Consolidation and Other Adjustments	-	-	-	(454,676)
Total Including Consolidation & Other Adjustments	130,075,444	139,588,946	(9,513,502)	145,927,475

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				
3804 Tourism Capital Program	24,516,600	34,211,800	(9,695,200)	16,158,890
TOTAL CAPITAL EXPENSE TO BE VOTED	24,516,600	34,211,800	(9,695,200)	16,158,890
Ministry Total Capital Expense	24,516,600	34,211,800	(9,695,200)	16,158,890
Net Consolidation Adjustment - Ontario Place	284,000	(263,000)	547,000	(381,000)
Net Consolidation Adjustment - Metro	5,025,000	4,685,000	340,000	4,503,028
Toronto Convention Centre				
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,014,000	764,000	250,000	980,000
Total Including Consolidation & Other Adjustments	30,839,600	39,397,800	(8,558,200)	21,260,918
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	160,915,044	178,986,746	(18,071,702)	167,188,393

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

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	5,372,100	5,826,100	(454,000)	4,811,619
TOTAL OPERATING EXPENSE TO BE VOTED		5,372,100	5,826,100	(454,000)	4,811,619
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		5,422,344	5,874,346	(452,002)	4,852,353

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		3,484,800
	Employee benefits		293,900
	Transportation and communication		532,600
	Services		943,200
	Supplies and equipment		117,600
	Total Operating Expense to be Voted		5,372,100
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,079,600	
	Employee benefits	117,900	
	Transportation and communication	362,100	
	Services	430,200	
	Supplies and equipment	97,600	2,087,400
	<i>Communications Services</i>		
	Salaries and wages	1,885,800	
	Employee benefits	168,400	
	Transportation and communication	168,000	
	Services	459,800	
	Supplies and equipment	18,000	2,700,000
	<i>Corporate Policy</i>		
	Salaries and wages	519,400	
	Employee benefits	7,600	
	Transportation and communication	2,500	
	Services	53,200	
	Supplies and equipment	2,000	584,700
	Total Operating Expense to be Voted		5,372,100
	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		5,422,344

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry through 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. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry by promoting Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation programs to increase agency sustainability and service quality.

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	Tourism	63,296,500	71,022,400	(7,725,900)	107,921,185
TOTAL OPERATING EXPENSE TO BE VOTED		63,296,500	71,022,400	(7,725,900)	107,921,185
Total Operating Expense		63,296,500	71,022,400	(7,725,900)	107,921,185

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3802-1	Tourism		
	Salaries and wages		7,121,600
	Employee benefits		715,000
	Transportation and communication		653,500
	Services		5,321,500
	Supplies and equipment		985,700
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Ontario Tourism Marketing Partnership Corporation	41,684,500	
	Ontario Place Corporation	1,043,400	
	St. Lawrence Parks Commission	5,471,300	48,249,200
	Other transactions		
	Guarantees Honoured		
	- Tourism Redevelopment Incentive Program		250,000
	Total Operating Expense to be Voted		63,296,500
	<i>Sub-Items:</i>		
	<i>Investment Development</i>		
	Salaries and wages	1,591,900	
	Employee benefits	167,000	
	Transportation and communication	208,600	
	Services	1,934,500	
	Supplies and equipment	55,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Other transactions		
	Guarantees Honoured		
	- Tourism Redevelopment Incentive Program	250,000	4,257,000
	<i>Tourism Marketing</i>		
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	41,684,500	41,684,500

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Tourism Division</i>			
	Salaries and wages		5,529,700
	Employee benefits		548,000
	Transportation and communication		444,900
	Services		3,387,000
	Supplies and equipment		930,700
	Transfer payments		
	Ontario Place Corporation	1,043,400	
	St. Lawrence Parks Commission	5,471,300	6,514,700
	Total Operating Expense to be Voted		63,296,500
	Total Operating Expense for Tourism Program		63,296,500

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, the Ministry is responsible for rehabilitating provincially owned and operated assets as economic catalysts. 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 to remain competitive.

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	Tourism Capital	24,516,600	34,211,800	(9,695,200)	16,158,890
TOTAL CAPITAL EXPENSE TO BE VOTED		24,516,600	34,211,800	(9,695,200)	16,158,890
Total Capital Expense		24,516,600	34,211,800	(9,695,200)	16,158,890

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3804-1	Tourism Capital		
	Services		777,700
	Supplies and equipment		282,300
	Transfer payments		
	Tourism Partnerships	7,996,100	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	7,520,500	
	Tourism Agencies Repairs and Rehabilitation	7,940,000	23,456,600
	Total Capital Expense to be Voted		24,516,600
	Total Capital Expense for Tourism Capital Program		24,516,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	100,412,846	132,919,351
Government Reorganization		
Transfer of functions to other Ministries	(23,516,100)	(20,145,813)
Restated Total Operating Expense	76,896,746	112,773,538

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	87,513,900	59,699,336
Government Reorganization		
Transfer of functions to other Ministries	(53,302,100)	(43,540,446)
Restated Total Capital Expense	34,211,800	16,158,890

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.