

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the cultural community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2801 Ministry Administration Program	1,579,400	1,530,200	49,200	2,036,560
2802 Culture Program	166,102,800	153,057,300	13,045,500	193,475,530
2803 Ontario Trillium Foundation Program	105,001,000	100,001,000	5,000,000	100,000,000
Less: Special Warrants	34,606,500	-	34,606,500	-
TOTAL OPERATING EXPENSE TO BE VOTED	238,076,700	254,588,500	(16,511,800)	295,512,090
Special Warrants	34,606,500	-	34,606,500	-
Statutory Appropriations	62,699	50,244	12,455	47,632
Ministry Total Operating Expense	272,745,899	254,638,744	18,107,155	295,559,722
Net Consolidation Adjustment - Ontario Science Centre	16,932,800	14,320,000	2,612,800	17,110,100
Net Consolidation Adjustment - Ontario Trillium Foundation	10,772,000	11,172,000	(400,000)	14,499,500
Net Consolidation Adjustment - Royal Ontario Museum	18,407,200	23,618,000	(5,210,800)	10,692,000
Consolidation and Other Adjustments	-	-	-	(1,067,900)
Total Including Consolidation & Other Adjustments	318,857,899	303,748,744	15,109,155	336,793,422

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
2804 Culture Capital Program	21,584,200	56,898,400	(35,314,200)	172,990,578
Less: Special Warrants	8,000,000	-	8,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	13,584,200	56,898,400	(43,314,200)	172,990,578
Special Warrants	8,000,000	-	8,000,000	-
Ministry Total Capital Expense	21,584,200	56,898,400	(35,314,200)	172,990,578
Net Consolidation Adjustment - Ontario Science Centre	4,349,000	180,000	4,169,000	(5,517,700)
Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	428,000	-	367,000
Net Consolidation Adjustment - Royal Ontario Museum	5,248,200	4,535,900	712,300	(29,179,000)
Total Including Consolidation & Other Adjustments	31,609,400	62,042,300	(30,432,900)	138,660,878
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	350,467,299	365,791,044	(15,323,745)	475,454,300

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	1,579,400	1,530,200	49,200	2,036,560
	Total Including Special Warrants	1,579,400	1,530,200	49,200	2,036,560
	Less: Special Warrants	471,500	-	471,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,107,900	1,530,200	(422,300)	2,036,560
	Special Warrants	471,500	-	471,500	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	1,642,099	1,580,444	61,655	2,084,192

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	987,500
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	200,000
	Supplies and equipment	99,300
	Total Operating Expense	1,579,400
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Total Operating Expense for Ministry Administration Program	1,642,099

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Culture	166,102,800	153,057,300	13,045,500	193,475,530
	Total Including Special Warrants	166,102,800	153,057,300	13,045,500	193,475,530
	Less: Special Warrants	34,135,000	-	34,135,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	131,967,800	153,057,300	(21,089,500)	193,475,530
	Special Warrants	34,135,000	-	34,135,000	-
	Total Operating Expense	166,102,800	153,057,300	13,045,500	193,475,530

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		6,455,500
	Employee benefits		714,900
	Transportation and communication		430,600
	Services		10,911,300
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	3,460,800	
	Heritage Sector Support	3,620,900	
	Libraries Sector Support	28,446,200	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	44,937,400	
	Ontario Media Development Corporation	7,669,400	
	Ontario Heritage Trust	2,429,900	
	Ontario Science Centre	17,783,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	147,212,100
	Subtotal		166,103,800
	Less: Recoveries		1,000
	Total Operating Expense		166,102,800
	Total Operating Expense for Culture Program		166,102,800

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Trillium Foundation	105,001,000	100,001,000	5,000,000	100,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		105,001,000	100,001,000	5,000,000	100,000,000
Total Operating Expense		105,001,000	100,001,000	5,000,000	100,000,000

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	105,001,000
	Total Operating Expense to be Voted	105,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	105,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts such as the Ontario Heritage Trust. The funding to the Ministry's attraction agencies allows them to undertake repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Culture Capital	21,584,200	56,898,400	(35,314,200)	172,990,578
	Total Including Special Warrants	21,584,200	56,898,400	(35,314,200)	172,990,578
	Less: Special Warrants	8,000,000	-	8,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,584,200	56,898,400	(43,314,200)	172,990,578
	Special Warrants	8,000,000	-	8,000,000	-
	Total Capital Expense	21,584,200	56,898,400	(35,314,200)	172,990,578

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	400,000	
	Capital Grants in Support of Culture - Federal Contribution	400,000	
	Millennium Partnership	32,300	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	7,927,400	
	Sports, Culture and Tourism Partnerships - Canada-Ontario		
	Infrastructure Program Contribution	4,824,500	21,584,200
	Total Capital Expense		21,584,200
	Total Capital Expense for Culture Capital Program		21,584,200