

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2801 Ministry Administration Program	1,888,200	1,579,400	308,800	1,547,909
2802 Culture Program	180,398,300	166,102,800	14,295,500	178,631,194
2803 Ontario Trillium Foundation Program	110,001,000	105,001,000	5,000,000	100,000,000
2805 Ontario Seniors' Secretariat	2,639,500	2,514,500	125,000	3,870,819
Less: Special Warrants	-	35,294,000	(35,294,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	294,927,000	239,903,700	55,023,300	284,049,922
Special Warrants	-	35,294,000	(35,294,000)	-
Statutory Appropriations	80,187	62,699	17,488	51,013
Ministry Total Operating Expense	295,007,187	275,260,399	19,746,788	284,100,935
Net Consolidation Adjustment - Ontario Science Centre	17,440,900	16,932,800	508,100	21,810,602
Net Consolidation Adjustment - Ontario Trillium Foundation	11,622,000	10,772,000	850,000	5,117,251
Net Consolidation Adjustment - Royal Ontario Museum	21,467,000	18,407,200	3,059,800	24,427,000
Total Including Consolidation & Other Adjustments	345,537,087	321,372,399	24,164,688	335,455,788

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
2804 Culture Capital Program	24,478,000	21,584,200	2,893,800	75,606,782
Less: Special Warrants	-	8,000,000	(8,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	24,478,000	13,584,200	10,893,800	75,606,782
Special Warrants	-	8,000,000	(8,000,000)	-
Ministry Total Capital Expense	24,478,000	21,584,200	2,893,800	75,606,782
Net Consolidation Adjustment - Ontario Science Centre	3,792,000	4,349,000	(557,000)	(625,700)
Net Consolidation Adjustment - Ontario Trillium Foundation	378,000	428,000	(50,000)	421,000
Net Consolidation Adjustment - Royal Ontario Museum	5,654,000	5,248,200	405,800	2,871,500
Total Including Consolidation & Other Adjustments	34,302,000	31,609,400	2,692,600	78,273,582
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	379,839,087	352,981,799	26,857,288	413,729,370

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	1,888,200	1,579,400	308,800	1,547,909
	Total Including Special Warrants	1,888,200	1,579,400	308,800	1,547,909
	Less: Special Warrants	-	471,500	(471,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,888,200	1,107,900	780,300	1,547,909
	Special Warrants	-	471,500	(471,500)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	37,439
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	15,841	16,505	13,574
	Total Statutory Appropriations	80,187	62,699	17,488	51,013
	Total Operating Expense	1,968,387	1,642,099	326,288	1,598,922

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	1,245,000
	Employee benefits	188,900
	Transportation and communication	131,000
	Services	224,000
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,888,200
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346
	Total Operating Expense for Ministry Administration Program	1,968,387

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 Ontario's social, cultural and economic well-being.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Culture	180,398,300	166,102,800	14,295,500	178,631,194
	Total Including Special Warrants	180,398,300	166,102,800	14,295,500	178,631,194
	Less: Special Warrants	-	34,135,000	(34,135,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	180,398,300	131,967,800	48,430,500	178,631,194
	Special Warrants	-	34,135,000	(34,135,000)	-
	Total Operating Expense	180,398,300	166,102,800	14,295,500	178,631,194

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		7,370,300
	Employee benefits		833,900
	Transportation and communication		430,600
	Services		4,255,300
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	5,750,900	
	Heritage Sector Support	6,558,300	
	Libraries Sector Support	25,064,900	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	54,937,400	
	Ontario Media Development Corporation	11,750,300	
	Ontario Heritage Trust	2,516,200	
	Ontario Science Centre	17,783,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	
	Southern Ontario Library Service	2,588,100	
	Ontario Library Service North	1,316,200	167,129,800
	Subtotal		180,399,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		180,398,300
	Total Operating Expense for Culture Program		180,398,300

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

Through the Ontario Trillium Foundation program, the Ministry helps to build stronger, safer communities through support for charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Trillium Foundation	110,001,000	105,001,000	5,000,000	100,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		110,001,000	105,001,000	5,000,000	100,000,000
Total Operating Expense		110,001,000	105,001,000	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	110,001,000
	Total Operating Expense to be Voted	110,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	110,001,000

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 Sports, Culture and Tourism Partnership program, launched in 2001, has been extended to 2009.

The Ministry of Culture provides capital repair and rehabilitation funding to nine of its 14 agencies. This funding enables the Ministry's cultural attraction agencies to undertake repair 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Culture Capital	24,478,000	21,584,200	2,893,800	75,606,782
	Total Including Special Warrants	24,478,000	21,584,200	2,893,800	75,606,782
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	24,478,000	13,584,200	10,893,800	75,606,782
	Special Warrants	-	8,000,000	(8,000,000)	-
	Total Capital Expense	24,478,000	21,584,200	2,893,800	75,606,782

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	297,000	
	Capital Grants in Support of Culture - Federal Contribution	297,000	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	9,641,800	
	Sports, Culture and Tourism Partnerships - Canada-Ontario		
	Infrastructure Program Contribution	6,242,200	24,478,000
	Total Capital Expense to be Voted		24,478,000
	Total Capital Expense for Culture Capital Program		24,478,000

ONTARIO SENIORS' SECRETARIAT - VOTE 2805

The Ontario Seniors' Secretariat undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	2,639,500	2,514,500	125,000	3,870,819
	Total Including Special Warrants	2,639,500	2,514,500	125,000	3,870,819
	Less: Special Warrants	-	687,500	(687,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,639,500	1,827,000	812,500	3,870,819
	Special Warrants	-	687,500	(687,500)	-
	Total Operating Expense	2,639,500	2,514,500	125,000	3,870,819

ONTARIO SENIORS' SECRETARIAT - VOTE 2805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2805-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	968,100
	Total Operating Expense to be Voted	2,639,500
	Total Operating Expense for Ontario Seniors' Secretariat	2,639,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	272,745,899	280,230,116
Government Reorganization		
Transfer of functions from other Ministries	2,514,500	3,870,819
Restated Total Operating Expense	275,260,399	284,100,935

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.