

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in building 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 of Tourism stimulates economic prosperity, fosters growth and community development and with our partners create an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

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				
3801 Ministry Administration Program	4,950,500	5,021,300	(70,800)	4,366,850
3802 Tourism Program	101,745,700	71,865,900	29,879,800	88,096,359
Less: Special Warrants	-	15,867,000	(15,867,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	106,696,200	61,020,200	45,676,000	92,463,209
Special Warrants	-	15,867,000	(15,867,000)	-
Statutory Appropriations	64,014	62,699	1,315	53,726
Ministry Total Operating Expense	106,760,214	76,949,899	29,810,315	92,516,935
Net Consolidation Adjustment - Ontario Place Corporation	15,035,000	22,370,000	(7,335,000)	27,820,996
Net Consolidation Adjustment - Metro Toronto Convention Centre	41,901,000	40,837,600	1,063,400	43,951,687
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	(5,750,300)	1,861,900	(7,612,200)	2,020,289
Total Including Consolidation & Other Adjustments	157,945,914	142,019,399	15,926,515	166,309,907

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				
3804 Tourism Capital Program	12,612,500	48,154,300	(35,541,800)	32,289,098
Less: Special Warrants	-	29,395,000	(29,395,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	12,612,500	18,759,300	(6,146,800)	32,289,098
Special Warrants	-	29,395,000	(29,395,000)	-
Ministry Total Capital Expense	12,612,500	48,154,300	(35,541,800)	32,289,098
Net Consolidation Adjustment - Ontario Place Corporation	153,000	(826,500)	979,500	(247,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre	5,217,000	5,375,000	(158,000)	4,905,449
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	184,000	552,000	(368,000)	1,063,000
Total Including Consolidation & Other Adjustments	18,166,500	53,254,800	(35,088,300)	38,010,547
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	176,112,414	195,274,199	(19,161,785)	204,320,454

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	4,950,500	5,021,300	(70,800)	4,366,850
	Total Including Special Warrants	4,950,500	5,021,300	(70,800)	4,366,850
	Less: Special Warrants	-	1,847,200	(1,847,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,950,500	3,174,100	1,776,400	4,366,850
	Special Warrants	-	1,847,200	(1,847,200)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	5,014,514	5,083,999	(69,485)	4,420,576

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		3,099,800
	Employee benefits		410,200
	Transportation and communication		530,200
	Services		794,700
	Supplies and equipment		115,600
	Total Operating Expense to be Voted		4,950,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	989,400	
	Employee benefits	129,200	
	Transportation and communication	362,200	
	Services	425,300	
	Supplies and equipment	97,600	2,003,700
	<i>Communications Services</i>		
	Salaries and wages	2,110,400	
	Employee benefits	281,000	
	Transportation and communication	168,000	
	Services	369,400	
	Supplies and equipment	18,000	2,946,800
	Total Operating Expense to be Voted		4,950,500
	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>		16,173
	Total Operating Expense for Ministry Administration Program		5,014,514

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry, which directly links to the priority Strong People, Strong Economy and that will attract jobs and investment to Ontario's economy.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote 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 to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies market Ontario tourism domestically and abroad. The Ministry ensures accountability and good governance at its agencies and continues to work on revitalization initiatives to increase agency sustainability over the long term and improve service to the public.

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	Tourism	101,745,700	71,865,900	29,879,800	88,096,359
	Total Including Special Warrants	101,745,700	71,865,900	29,879,800	88,096,359
	Less: Special Warrants	-	14,019,800	(14,019,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	101,745,700	57,846,100	43,899,600	88,096,359
	Special Warrants	-	14,019,800	(14,019,800)	-
	Total Operating Expense	101,745,700	71,865,900	29,879,800	88,096,359

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		9,935,300
	Employee benefits		1,423,000
	Transportation and communication		1,355,000
	Services		17,479,300
	Supplies and equipment		925,600
	Transfer payments		
	Grants in Support of Tourism Investment Development	12,263,000	
	Ontario Tourism Marketing Partnership Corporation	42,772,300	
	Ontario Place Corporation	8,000,000	
	St. Lawrence Parks Commission	7,592,200	70,627,500
	Total Operating Expense to be Voted		101,745,700
<i>Sub-Items:</i>			
<i>Tourism Policy and Development</i>			
	Salaries and wages	4,951,300	
	Employee benefits	751,100	
	Transportation and communication	1,157,300	
	Services	15,540,700	
	Supplies and equipment	318,300	
	Transfer payments		
	Grants in Support of Tourism Investment Development	12,263,000	34,981,700
<i>Tourism Marketing</i>			
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	42,772,300	42,772,300

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 Operations</i>			
Salaries and wages		4,984,000	
Employee benefits		671,900	
Transportation and communication		197,700	
Services		1,938,600	
Supplies and equipment		607,300	
Transfer payments			
Ontario Place Corporation	8,000,000		
St. Lawrence Parks Commission	7,592,200	15,592,200	23,991,700
Total Operating Expense to be Voted			101,745,700
Total Operating Expense for Tourism Program			101,745,700

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. Launched in 2001, the Sports, Culture and Tourism Partnership program has been extended to 2009. In addition, the ministry is responsible for rehabilitating provincially owned and operated tourism assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake repairs and rehabilitation of existing infrastructure, including such things as renovations, repairs, equipment replacement, and statutory/regulatory compliance (e.g. building code changes), to help them meet health and safety standards, maintain visitor appeal, and remain competitive.

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	Tourism Capital	12,612,500	48,154,300	(35,541,800)	32,289,098
	Total Including Special Warrants	12,612,500	48,154,300	(35,541,800)	32,289,098
	Less: Special Warrants	-	29,395,000	(29,395,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	12,612,500	18,759,300	(6,146,800)	32,289,098
	Special Warrants	-	29,395,000	(29,395,000)	-
	Total Capital Expense	12,612,500	48,154,300	(35,541,800)	32,289,098

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		4,284,600
	Supplies and equipment		1,381,700
	Transfer payments		
	Tourism Partnerships	855,100	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	870,300	
	Tourism Agencies Repairs and Rehabilitation	4,220,800	
	Grants in Support of Tourism	1,000,000	6,946,200
	Total Capital Expense to be Voted		12,612,500
	Total Capital Expense for Tourism Capital Program		12,612,500