

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the culture 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2801 Ministry Administration Program	1,891,500	1,888,200	3,300	1,323,554
2802 Culture Program	272,647,800	180,398,300	92,249,500	228,821,525
2803 Ontario Trillium Foundation Program	120,001,000	110,001,000	10,000,000	105,000,000
2805 Ontario Seniors' Secretariat	1,819,500	2,639,500	(820,000)	3,833,436
TOTAL OPERATING EXPENSE TO BE VOTED	396,359,800	294,927,000	101,432,800	338,978,515
Statutory Appropriations	80,187	80,187	-	64,014
Ministry Total Operating Expense	396,439,987	295,007,187	101,432,800	339,042,529
Net Consolidation Adjustment - Ontario Science Centre	18,431,000	17,440,900	990,100	14,346,792
Net Consolidation Adjustment - Ontario Trillium Foundation	(3,113,000)	11,622,000	(14,735,000)	(809,734)
Net Consolidation Adjustment - Royal Ontario Museum	22,031,000	21,467,000	564,000	23,539,800
Total Including Consolidation & Other Adjustments	433,788,987	345,537,087	88,251,900	376,119,387

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE				
2801 Ministry Administration Program	1,000	-	1,000	-
2802 Culture Program	1,000	-	1,000	-
2804 Culture Capital Program	27,573,300	24,478,000	3,095,300	24,252,672
TOTAL CAPITAL EXPENSE TO BE VOTED	27,575,300	24,478,000	3,097,300	24,252,672
Statutory Appropriations	2,000	-	2,000	-
Ministry Total Capital Expense	27,577,300	24,478,000	3,099,300	24,252,672
Net Consolidation Adjustment - Ontario Science Centre	4,182,000	3,792,000	390,000	(1,162,700)
Net Consolidation Adjustment - Ontario Trillium Foundation	472,000	378,000	94,000	411,000
Net Consolidation Adjustment - Royal Ontario Museum	10,680,000	5,654,000	5,026,000	7,253,500
Total Including Consolidation & Other Adjustments	42,911,300	34,302,000	8,609,300	30,754,472
CAPITAL ASSETS				
2801 Ministry Administration Program	1,000	-	1,000	-
2802 Culture Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	2,000	-	2,000	-
Ministry Total Capital Assets	2,000	-	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	476,700,287	379,839,087	96,861,200	406,873,859

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	1,891,500	1,888,200	3,300	1,323,554
TOTAL OPERATING EXPENSE TO BE VOTED		1,891,500	1,888,200	3,300	1,323,554
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	16,173
Total Statutory Appropriations		80,187	80,187	-	64,014
Total Operating Expense		1,971,687	1,968,387	3,300	1,387,568
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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	1,247,400
	Employee benefits	189,800
	Transportation and communication	131,000
	Services	224,000
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,891,500
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>	32,346
	Total Operating Expense for Ministry Administration Program	1,971,687
CAPITAL EXPENSE		
2801-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
2801-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Culture	272,647,800	180,398,300	92,249,500	228,821,525
TOTAL OPERATING EXPENSE TO BE VOTED		272,647,800	180,398,300	92,249,500	228,821,525
Total Operating Expense		272,647,800	180,398,300	92,249,500	228,821,525
CAPITAL EXPENSE					
3	Culture Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
2	Culture Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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		8,129,100
	Employee benefits		910,200
	Transportation and communication		430,600
	Services		1,666,000
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	23,130,800	
	Heritage Sector Support	8,122,000	
	Libraries Sector Support	25,064,900	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	29,782,500	
	McMichael Canadian Collection	3,140,800	
	Ontario Arts Council	59,937,400	
	Ontario Media Development Corporation	30,750,300	
	Ontario Heritage Trust	5,506,200	
	Ontario Science Centre	20,463,100	
	Royal Botanical Gardens	4,098,500	
	Royal Ontario Museum	34,717,800	
	Science North	7,116,300	
	Southern Ontario Library Service	2,588,100	
	Ontario Library Service North	1,316,200	
	Cultural Community Support	1,350,100	
	Cultural Industries Sector Support	2,000,000	261,133,500
	Subtotal		272,648,800
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		272,647,800
	Total Operating Expense for Culture Program		272,647,800

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2802-3	Culture Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Culture Program	2,000
	CAPITAL ASSETS	
2802-2	Culture Program	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Culture Program	1,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Trillium Foundation	120,001,000	110,001,000	10,000,000	105,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		120,001,000	110,001,000	10,000,000	105,000,000
Total Operating Expense		120,001,000	110,001,000	10,000,000	105,000,000

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	120,001,000
	Total Operating Expense to be Voted	120,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	120,001,000

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, capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture provides capital repair and rehabilitation funding to nine of its fourteen 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Culture Capital	27,573,300	24,478,000	3,095,300	24,252,672
TOTAL CAPITAL EXPENSE TO BE VOTED		27,573,300	24,478,000	3,095,300	24,252,672
Total Capital Expense		27,573,300	24,478,000	3,095,300	24,252,672

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	13,920,500	
	Capital Grants in Support of Culture - Federal Contribution	253,500	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	4,497,400	
	Sports, Culture and Tourism Partnerships - Canada-Ontario		
	Infrastructure Program Contribution	901,900	27,573,300
	Total Capital Expense to be Voted		27,573,300
	Total Capital Expense for Culture Capital Program		27,573,300

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	1,819,500	2,639,500	(820,000)	3,833,436
TOTAL OPERATING EXPENSE TO BE VOTED		1,819,500	2,639,500	(820,000)	3,833,436
Total Operating Expense		1,819,500	2,639,500	(820,000)	3,833,436

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	148,100
	Total Operating Expense to be Voted	1,819,500
	Total Operating Expense for Ontario Seniors' Secretariat	1,819,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	295,007,187	335,209,093
Government Reorganization		
Transfer of functions from other Ministries	-	3,833,436
Restated Total Operating Expense	295,007,187	339,042,529

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.