

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
3801 Ministry Administration Program	5,143,500	4,950,500	193,000	4,026,253
3802 Tourism Program	114,703,700	101,745,700	12,958,000	123,241,583
TOTAL OPERATING EXPENSE TO BE VOTED	119,847,200	106,696,200	13,151,000	127,267,836
Statutory Appropriations	64,014	64,014	-	64,014
Ministry Total Operating Expense	119,911,214	106,760,214	13,151,000	127,331,850
Net Consolidation Adjustment - Ontario Place Corporation	10,066,000	15,035,000	(4,969,000)	685,473
Net Consolidation Adjustment - Metro Toronto Convention Centre	42,881,000	41,901,000	980,000	34,637,787
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	4,700,000	(5,750,300)	10,450,300	11,352,776
Total Including Consolidation & Other Adjustments	177,558,214	157,945,914	19,612,300	174,007,886

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				
3801 Ministry Administration Program	1,000	-	1,000	-
3802 Tourism Program	1,000	-	1,000	-
3804 Tourism Capital Program	33,888,800	12,612,500	21,276,300	54,247,198
TOTAL CAPITAL EXPENSE TO BE VOTED	33,890,800	12,612,500	21,278,300	54,247,198
Statutory Appropriations	2,000	-	2,000	-
Ministry Total Capital Expense	33,892,800	12,612,500	21,280,300	54,247,198
Net Consolidation Adjustment - Ontario Place Corporation	(645,000)	153,000	(798,000)	(198,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre	4,971,000	5,217,000	(246,000)	5,025,580
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	602,000	184,000	418,000	650,000
Total Including Consolidation & Other Adjustments	38,820,800	18,166,500	20,654,300	59,724,778
CAPITAL ASSETS				
3801 Ministry Administration Program	1,000	-	1,000	-
3802 Tourism 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)	216,379,014	176,112,414	40,266,600	233,732,664

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	5,143,500	4,950,500	193,000	4,026,253
TOTAL OPERATING EXPENSE TO BE VOTED		5,143,500	4,950,500	193,000	4,026,253
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>	16,173	16,173	-	16,173
Total Statutory Appropriations		64,014	64,014	-	64,014
Total Operating Expense		5,207,514	5,014,514	193,000	4,090,267
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 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		3,272,200
	Employee benefits		430,800
	Transportation and communication		530,200
	Services		794,700
	Supplies and equipment		115,600
	Total Operating Expense to be Voted		5,143,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,127,900	
	Employee benefits	145,400	
	Transportation and communication	362,200	
	Services	425,300	
	Supplies and equipment	97,600	2,158,400
	<i>Communications Services</i>		
	Salaries and wages	2,144,300	
	Employee benefits	285,400	
	Transportation and communication	168,000	
	Services	369,400	
	Supplies and equipment	18,000	2,985,100
	Total Operating Expense to be Voted		5,143,500
	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		5,207,514
CAPITAL EXPENSE			
3801-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	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	
3801-2	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

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Tourism	114,703,700	101,745,700	12,958,000	123,241,583
TOTAL OPERATING EXPENSE TO BE VOTED		114,703,700	101,745,700	12,958,000	123,241,583
Total Operating Expense		114,703,700	101,745,700	12,958,000	123,241,583
CAPITAL EXPENSE					
3	Tourism	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	Tourism	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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		11,061,400
	Employee benefits		1,597,700
	Transportation and communication		1,355,000
	Services		22,301,300
	Supplies and equipment		925,600
	Transfer payments		
	Grants in Support of Tourism Investment Development	6,713,000	
	Grants in Support of the Festival and Event Attractions and Support Program	9,000,000	
	Provincial Sponsor 2010 Winter Olympics	1,750,000	
	Ontario Tourism Marketing Partnership Corporation	44,407,500	
	Ontario Place Corporation	8,000,000	
	St. Lawrence Parks Commission	7,592,200	77,462,700
	Total Operating Expense to be Voted		114,703,700
<i>Sub-Items:</i>			
<i>Tourism Policy and Development</i>			
	Salaries and wages	5,739,700	
	Employee benefits	874,000	
	Transportation and communication	1,124,600	
	Services	19,697,400	
	Supplies and equipment	252,700	
	Transfer payments		
	Grants in Support of Tourism Investment Development	6,713,000	
	Grants in Support of the Festival and Event Attractions and Support Program	9,000,000	
	Provincial Sponsor 2010 Winter Olympics	1,750,000	17,463,000
			45,151,400
<i>Tourism Marketing</i>			
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	44,407,500	44,407,500

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 Operations</i>			
	Salaries and wages		5,321,700	
	Employee benefits		723,700	
	Transportation and communication		230,400	
	Services		2,603,900	
	Supplies and equipment		672,900	
	Transfer payments			
	Ontario Place Corporation	8,000,000		
	St. Lawrence Parks Commission	7,592,200	15,592,200	25,144,800
	Total Operating Expense to be Voted			114,703,700
	Total Operating Expense for Tourism Program			114,703,700
CAPITAL EXPENSE				
3802-3	Tourism			
	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 Tourism Program			2,000
CAPITAL ASSETS				
3802-2	Tourism			
	Land and marine fleet			1,000
	Total Capital Assets to be Voted			1,000
	Total Capital Assets for Tourism Program			1,000

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 capital infrastructure initiative - the Sports, Culture and Tourism Partnership program. 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Tourism Capital	33,888,800	12,612,500	21,276,300	54,247,198
TOTAL CAPITAL EXPENSE TO BE VOTED		33,888,800	12,612,500	21,276,300	54,247,198
Total Capital Expense		33,888,800	12,612,500	21,276,300	54,247,198

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		3,190,400
	Supplies and equipment		1,006,500
	Transfer payments		
	Tourism Partnerships	754,700	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	411,200	
	Tourism Agencies Repairs and Rehabilitation	5,926,000	
	Grants in Support of Tourism	22,600,000	29,691,900
	Total Capital Expense to be Voted		33,888,800
	Total Capital Expense for Tourism Capital Program		33,888,800