

MINISTRY OF TOURISM AND CULTURE

The Ministry of Tourism and Culture plays a central role in building the province's pride and economic prosperity. The Ministry - the result of a merger of the former ministries of culture and tourism in January, 2010 - provides leadership for two fast-growing sectors of the provincial economy which are fundamental to the quality of life of Ontario citizens as well as magnets for international visitors and partners.

Working with the tourism sector, the Ministry helps stimulate economic growth and community development, and creates an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure. Working with the culture community and other partners, the Ministry provides leadership in fostering a dynamic cultural environment in Ontario, championing a prosperous creative economy, vibrant, liveable communities and the stewardship of heritage assets.

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.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
3801 Ministry Administration Program	7,295,900	7,035,000	260,900	6,442,062
3802 Tourism Program	174,608,600	114,703,700	59,904,900	98,279,663
3805 Culture Program	238,983,200	272,647,800	(33,664,600)	178,526,424
3806 Ontario Trillium Foundation Program	120,001,000	120,001,000	-	110,000,000
3807 Ontario Seniors' Secretariat	7,815,000	1,819,500	5,995,500	3,429,003
TOTAL OPERATING EXPENSE TO BE VOTED	548,703,700	516,207,000	32,496,700	396,677,152

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
	Statutory Appropriations	128,028	144,201	(16,173)	148,603
	Ministry Total Operating Expense	548,831,728	516,351,201	32,480,527	396,825,755
	Net Consolidation Adjustment - Ontario Place Corporation	10,393,300	10,066,000	327,300	15,771,275
	Net Consolidation Adjustment - Metro Toronto Convention Centre	37,974,900	42,881,000	(4,906,100)	44,520,428
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	3,223,400	4,700,000	(1,476,600)	3,379,310
	Net Consolidation Adjustment - Ontario Science Centre	21,368,200	18,431,000	2,937,200	14,231,774
	Net Consolidation Adjustment - Ontario Trillium Foundation	(141,500)	(3,113,000)	2,971,500	10,081,694
	Net Consolidation Adjustment - Royal Ontario Museum	28,216,600	22,031,000	6,185,600	39,014,200
	Total Including Consolidation & Other Adjustments	649,866,628	611,347,201	38,519,427	523,824,436

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	42,375,000	61,462,100	(19,087,100)	31,379,466
3805	Culture Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		42,379,000	61,466,100	(19,087,100)	31,379,466
Statutory Appropriations		4,000	4,000	-	-
Ministry Total Capital Expense		42,383,000	61,470,100	(19,087,100)	31,379,466
Net Consolidation Adjustment - Ontario Place Corporation		(1,691,200)	(645,000)	(1,046,200)	(1,555,700)
Net Consolidation Adjustment - Metro Toronto Convention Centre		5,251,400	4,971,000	280,400	4,989,000
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation		845,000	602,000	243,000	465,000
Net Consolidation Adjustment - Ontario Science Centre		4,917,000	4,182,000	735,000	(720,000)
Net Consolidation Adjustment - Ontario Trillium Foundation		486,500	472,000	14,500	342,000
Net Consolidation Adjustment - Royal Ontario Museum		12,993,000	10,680,000	2,313,000	7,038,500
Total Including Consolidation & Other Adjustments		65,184,700	81,732,100	(16,547,400)	41,938,266
CAPITAL ASSETS					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3805	Culture Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		4,000	4,000	-	-
Ministry Total Capital Assets		4,000	4,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		715,051,328	693,079,301	21,972,027	565,762,702

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 the Communications Branch. 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	7,295,900	7,035,000	260,900	6,442,062
TOTAL OPERATING EXPENSE TO BE VOTED		7,295,900	7,035,000	260,900	6,442,062
S	Minister's Salary, the <i>Executive Council Act</i>	95,682	95,682	-	98,602
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	50,001
Total Statutory Appropriations		128,028	144,201	(16,173)	148,603
Total Operating Expense		7,423,928	7,179,201	244,727	6,590,665
CAPITAL EXPENSE					
3	Ministry Administration	2,000	2,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
Total Statutory Appropriations		2,000	2,000	-	-
Total Capital Expense		4,000	4,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	2,000	2,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	2,000	-	-
Total Capital Assets		2,000	2,000	-	-

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		4,875,500
	Employee benefits		638,400
	Transportation and communication		661,200
	Services		905,900
	Supplies and equipment		214,900
	Total Operating Expense to be Voted		7,295,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,518,800	
	Employee benefits	337,300	
	Transportation and communication	493,200	
	Services	524,300	
	Supplies and equipment	196,900	4,070,500
	<i>Communications Services</i>		
	Salaries and wages	2,356,700	
	Employee benefits	301,100	
	Transportation and communication	168,000	
	Services	381,600	
	Supplies and equipment	18,000	3,225,400
	Total Operating Expense to be Voted		7,295,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		7,423,928

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	
3801-3	Ministry Administration	
	Other transactions	2,000
	Total Capital Expense to be Voted	2,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	Total Capital Expense for Ministry Administration Program	4,000
	CAPITAL ASSETS	
3801-2	Ministry Administration	
	Land and marine fleet	2,000
	Total Capital Assets to be Voted	2,000
	Total Capital Assets for Ministry Administration Program	2,000

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry, which directly supports the government's key priority of Strong People, Strong 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, supporting festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Tourism	174,608,600	114,703,700	59,904,900	98,279,663
TOTAL OPERATING EXPENSE TO BE VOTED		174,608,600	114,703,700	59,904,900	98,279,663
Total Operating Expense		174,608,600	114,703,700	59,904,900	98,279,663
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		10,630,100
	Employee benefits		1,488,700
	Transportation and communication		1,257,200
	Services		5,036,900
	Supplies and equipment		972,600
	Transfer payments		
	Grants in Support of Tourism Investment Development	20,650,000	
	Grants in Support of the Festival and Event Attractions and Support Program	13,292,000	
	Grants in Support of Tourism Regions	65,000,000	
	Ontario Tourism Marketing Partnership Corporation	43,091,000	
	Ontario Place Corporation	7,817,200	
	St. Lawrence Parks Commission	7,409,400	157,259,600
	Subtotal		176,645,100
	Less: Recoveries		2,036,500
	Total Operating Expense to be Voted		174,608,600

*Sub-Items:**Tourism Policy and Development*

	Salaries and wages	4,815,300	
	Employee benefits	748,400	
	Transportation and communication	1,026,800	
	Services	2,433,000	
	Supplies and equipment	299,700	
	Transfer payments		
	Grants in Support of Tourism Investment Development	20,650,000	
	Grants in Support of the Festival and Event Attractions and Support Program	13,292,000	
	Grants in Support of Tourism Regions	65,000,000	98,942,000
	Subtotal	108,265,200	
	Less: Recoveries	2,036,500	106,228,700

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 Marketing</i>			
	Transfer payments			
	Ontario Tourism Marketing Partnership Corporation		43,091,000	43,091,000
	<i>Tourism Operations</i>			
	Salaries and wages		5,814,800	
	Employee benefits		740,300	
	Transportation and communication		230,400	
	Services		2,603,900	
	Supplies and equipment		672,900	
	Transfer payments			
	Ontario Place Corporation	7,817,200		
	St. Lawrence Parks Commission	7,409,400	15,226,600	25,288,900
	Total Operating Expense to be Voted			174,608,600
	Total Operating Expense for Tourism Program			174,608,600
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 AND CULTURE CAPITAL PROGRAM - VOTE 3804

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure.

The Ministry is currently involved in the delivery of the Recreational Infrastructure Canada Program in Ontario (RInC) - a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure. The RInC Initiative is expected to be completed by March 31, 2011 and the federal/provincial agreement governing RInC is expected to end by June 30, 2011.

The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions 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.

The Ministry also manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative - the Sports, Culture Tourism Partnership Program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
1	Tourism Capital	42,375,000	61,462,100	(19,087,100)	31,379,466
TOTAL CAPITAL EXPENSE TO BE VOTED		42,375,000	61,462,100	(19,087,100)	31,379,466
Total Capital Expense		42,375,000	61,462,100	(19,087,100)	31,379,466

TOURISM AND CULTURE 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		3,217,500
	Supplies and equipment		5,850,500
	Transfer payments		
	Sport, Culture and Tourism Partnership	637,500	
	Sport, Culture and Tourism Partnership - Canada Ontario		
	Infrastructure Program Contribution	637,500	
	Tourism Agencies Repairs and Rehabilitation	7,632,000	
	Cultural Agencies Repairs & Rehabilitation	8,000,000	
	Grants in Support of Tourism	14,200,000	
	Grants in Support of Culture	2,100,000	
	Grants in Support of Culture - Federal Contribution	100,000	33,307,000
	Total Capital Expense to be Voted		42,375,000
	Total Capital Expense for Tourism and Culture Capital Program		42,375,000

CULTURE PROGRAM - VOTE 3805

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Culture	238,983,200	272,647,800	(33,664,600)	178,526,424
TOTAL OPERATING EXPENSE TO BE VOTED		238,983,200	272,647,800	(33,664,600)	178,526,424
Total Operating Expense		238,983,200	272,647,800	(33,664,600)	178,526,424
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 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3805-1	Culture		
	Salaries and wages		9,409,200
	Employee benefits		928,100
	Transportation and communication		430,600
	Services		1,065,900
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	20,780,800	
	Heritage Sector Support	7,844,600	
	Libraries Sector Support	24,464,900	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	21,182,500	
	McMichael Canadian Collection	3,140,800	
	Ontario Arts Council	59,937,400	
	Ontario Media Development Corporation	17,750,300	
	Ontario Heritage Trust	4,116,200	
	Ontario Science Centre	19,383,100	
	Royal Botanical Gardens	3,798,500	
	Royal Ontario Museum	27,517,800	
	Science North	6,776,300	
	Southern Ontario Library Service	2,588,100	
	Ontario Library Service North	1,316,200	
	Cultural Community Support	1,500,000	
	Cultural Industries Sector Support	2,625,000	226,771,000
	Subtotal		238,984,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		238,983,200
	Total Operating Expense for Culture Program		238,983,200

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3805-3	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	
3805-2	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 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ontario Trillium Foundation	120,001,000	120,001,000	-	110,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		120,001,000	120,001,000	-	110,000,000
Total Operating Expense		120,001,000	120,001,000	-	110,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3806-1	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

ONTARIO SENIORS' SECRETARIAT - VOTE 3807

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	7,815,000	1,819,500	5,995,500	3,429,003
TOTAL OPERATING EXPENSE TO BE VOTED		7,815,000	1,819,500	5,995,500	3,429,003
Total Operating Expense		7,815,000	1,819,500	5,995,500	3,429,003

ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3807-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,855,000
	Employee benefits	217,500
	Transportation and communication	35,400
	Services	1,106,000
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	4,548,100
	Total Operating Expense to be Voted	7,815,000
	Total Operating Expense for Ontario Seniors' Secretariat	7,815,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	119,911,214	102,804,236
Government Reorganization		
Transfer of functions from other Ministries	396,439,987	294,021,519
Restated Total Operating Expense	516,351,201	396,825,755

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.

CAPITAL EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Capital Expense previously published*	33,892,800	14,751,047
Government Reorganization		
Transfer of functions from other Ministries	27,577,300	16,628,419
Restated Total Capital Expense	61,470,100	31,379,466

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.

CAPITAL ASSETS	Estimates 2009-10 \$	Actual 2008-09 \$
Total Capital Assets previously published*	2,000	-
Government Reorganization		
Transfer of functions from other Ministries	2,000	-
Restated Total Capital Assets	4,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. Figure for 2008-09 Actual is from Public Accounts.