

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 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 stewardship of heritage assets.

The Ontario Seniors' Secretariat advocates for, 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
3801 Ministry Administration Program	6,936,200	7,295,900	(359,700)	7,117,093
3802 Tourism Program	171,861,900	174,608,600	(2,746,700)	123,678,587
3805 Culture Program	250,924,400	238,983,200	11,941,200	274,633,205
3806 Ontario Trillium Foundation Program	120,001,000	120,001,000	-	120,000,000
3807 Ontario Seniors' Secretariat	4,841,100	7,815,000	(2,973,900)	3,679,748
TOTAL OPERATING EXPENSE TO BE VOTED	554,564,600	548,703,700	5,860,900	529,108,633

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
	Statutory Appropriations	128,028	128,028	-	145,512
	Ministry Total Operating Expense	554,692,628	548,831,728	5,860,900	529,254,145
	Net Consolidation Adjustment - Ontario Place Corporation	24,843,500	10,393,300	14,450,200	13,223,260
	Net Consolidation Adjustment - Metro Toronto Convention Centre	39,621,300	37,974,900	1,646,400	38,129,498
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	2,849,000	3,223,400	(374,400)	863,201
	Net Consolidation Adjustment - Ontario Science Centre	19,474,200	21,368,200	(1,894,000)	16,330,179
	Net Consolidation Adjustment - Ontario Trillium Foundation	41,558,000	(141,500)	41,699,500	(12,952,493)
	Net Consolidation Adjustment - Royal Ontario Museum	29,301,300	28,216,600	1,084,700	19,753,700
	Net Consolidation Adjustment - Ontario Arts Council	2,099,000	-	2,099,000	-
	Total Including Consolidation & Other Adjustments	714,438,928	649,866,628	64,572,300	604,601,490

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE				
3801 Ministry Administration Program	2,000	2,000	-	-
3802 Tourism Program	1,000	1,000	-	-
3804 Tourism and Culture Capital Program	115,279,000	42,375,000	72,904,000	42,554,414
3805 Culture Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	115,283,000	42,379,000	72,904,000	42,554,414
Statutory Appropriations	4,000	4,000	-	-
Ministry Total Capital Expense	115,287,000	42,383,000	72,904,000	42,554,414
Net Consolidation Adjustment - Ontario Place Corporation	(2,408,100)	(1,691,200)	(716,900)	(1,067,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre	5,319,500	5,251,400	68,100	5,195,165
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,057,000	845,000	212,000	915,000
Net Consolidation Adjustment - Ontario Science Centre	5,847,000	4,917,000	930,000	5,063,000
Net Consolidation Adjustment - Ontario Trillium Foundation	(40,420,000)	486,500	(40,906,500)	392,000
Net Consolidation Adjustment - Royal Ontario Museum	12,420,500	12,993,000	(572,500)	10,486,000
Net Consolidation Adjustment - Ontario Arts Council	300,000	-	300,000	-
Total Including Consolidation & Other Adjustments	97,402,900	65,184,700	32,218,200	63,538,579

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
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)	811,841,828	715,051,328	96,790,500	668,140,069

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	6,936,200	7,295,900	(359,700)	7,117,093
TOTAL OPERATING EXPENSE TO BE VOTED		6,936,200	7,295,900	(359,700)	7,117,093
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	32,346	-	46,910
Total Statutory Appropriations		128,028	128,028	-	145,512
Total Operating Expense		7,064,228	7,423,928	(359,700)	7,262,605
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		4,964,200
	Employee benefits		608,900
	Transportation and communication		466,200
	Services		742,000
	Supplies and equipment		154,900
	Total Operating Expense to be Voted		6,936,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,559,500	
	Employee benefits	306,100	
	Transportation and communication	298,200	
	Services	363,400	
	Supplies and equipment	136,900	3,664,100
	<i>Communications Services</i>		
	Salaries and wages	2,404,700	
	Employee benefits	302,800	
	Transportation and communication	168,000	
	Services	378,600	
	Supplies and equipment	18,000	3,272,100
	Total Operating Expense to be Voted		6,936,200
	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		7,064,228

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 the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

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. This includes providing support to the 13 Regional Tourism Organizations and 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Tourism	171,861,900	174,608,600	(2,746,700)	123,678,587
TOTAL OPERATING EXPENSE TO BE VOTED		171,861,900	174,608,600	(2,746,700)	123,678,587
Total Operating Expense		171,861,900	174,608,600	(2,746,700)	123,678,587
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		11,954,400
	Employee benefits		1,592,000
	Transportation and communication		681,100
	Services		3,872,300
	Supplies and equipment		862,900
	Transfer payments		
	Grants in Support of Tourism Investment Development	19,230,000	
	Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
	Grants in Support of Tourism Regions	65,000,000	
	Ontario Tourism Marketing Partnership Corporation	42,762,800	
	St. Lawrence Parks Commission	7,271,400	154,056,200
	Subtotal		173,018,900
	Less: Recoveries		1,157,000
	Total Operating Expense to be Voted		171,861,900

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

	Salaries and wages	6,023,900	
	Employee benefits	850,400	
	Transportation and communication	450,700	
	Services	1,368,400	
	Supplies and equipment	190,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	19,230,000	
	Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
	Grants in Support of Tourism Regions	65,000,000	104,022,000
	Subtotal	112,905,400	
	Less: Recoveries	1,157,000	111,748,400

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	42,762,800	42,762,800
	<i>Tourism Planning and Operations</i>		
	Salaries and wages	5,930,500	
	Employee benefits	741,600	
	Transportation and communication	230,400	
	Services	2,503,900	
	Supplies and equipment	672,900	
	Transfer payments		
	St. Lawrence Parks Commission	7,271,400	17,350,700
	Total Operating Expense to be Voted		171,861,900
	Total Operating Expense for Tourism Program		171,861,900
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 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 manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative - the Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

The Ministry also manages and delivers 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.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
1	Tourism and Culture Capital	115,279,000	42,375,000	72,904,000	42,554,414
TOTAL CAPITAL EXPENSE TO BE VOTED		115,279,000	42,375,000	72,904,000	42,554,414
Total Capital Expense		115,279,000	42,375,000	72,904,000	42,554,414

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 and Culture Capital		
	Services		3,598,300
	Supplies and equipment		3,650,000
	Transfer payments		
	Sport, Culture and Tourism Partnership	337,500	
	Sport, Culture and Tourism Partnership - Canada Ontario		
	Infrastructure Program Contribution	337,500	
	Tourism Agencies Repairs and Rehabilitation	11,146,500	
	Cultural Agencies Repairs & Rehabilitation	8,000,000	
	Grants in Support of Tourism	39,700,000	
	Grants in support of Tourism - Federal Contribution	650,000	
	Grants in Support of Culture	46,967,200	
	Grants in Support of Culture - Federal Contribution	892,000	108,030,700
	Total Capital Expense to be Voted		115,279,000
	Total Capital Expense for Tourism and Culture Capital Program		115,279,000

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. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Culture	250,924,400	238,983,200	11,941,200	274,633,205
TOTAL OPERATING EXPENSE TO BE VOTED		250,924,400	238,983,200	11,941,200	274,633,205
Total Operating Expense		250,924,400	238,983,200	11,941,200	274,633,205
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		9,581,500
	Employee benefits		950,700
	Transportation and communication		430,600
	Services		1,336,700
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	22,780,800	
	Heritage Sector Support	8,320,100	
	Libraries Sector Support	24,169,100	
	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	25,750,300	
	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	2,694,600	
	Ontario Library Service North	1,505,500	
	Cultural Community Support	2,500,000	
	Cultural Industries Sector Support	2,625,000	238,246,500
	Subtotal		250,925,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		250,924,400
	Total Operating Expense for Culture Program		250,924,400

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ontario Trillium Foundation	120,001,000	120,001,000	-	120,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		120,001,000	120,001,000	-	120,000,000
Total Operating Expense		120,001,000	120,001,000	-	120,000,000

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 advocates for, 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	4,841,100	7,815,000	(2,973,900)	3,679,748
TOTAL OPERATING EXPENSE TO BE VOTED		4,841,100	7,815,000	(2,973,900)	3,679,748
Total Operating Expense		4,841,100	7,815,000	(2,973,900)	3,679,748

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	1,671,800
	Employee benefits	192,000
	Transportation and communication	35,400
	Services	840,800
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	2,048,100
	Total Operating Expense to be Voted	4,841,100
	Total Operating Expense for Ontario Seniors' Secretariat	4,841,100