

MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
3801 Ministry Administration Program	8,888,800	7,504,800	1,384,000	6,455,343
3802 Tourism Program	166,478,300	171,861,900	(5,383,600)	176,835,229
3803 Sport, Recreation and Community Programs	48,915,000	50,056,600	(1,141,600)	47,876,333
3805 Culture Program	241,967,200	250,924,400	(8,957,200)	246,647,842
3806 Ontario Trillium Foundation Program	120,001,000	120,001,000	-	120,000,000
3807 Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
3808 Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
TOTAL OPERATING EXPENSE TO BE VOTED	816,508,500	835,428,500	(18,920,000)	842,293,793

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
	Statutory Appropriations	128,028	128,028	-	121,281
	Ministry Total Operating Expense	816,636,528	835,556,528	(18,920,000)	842,415,074
	Net Consolidation Adjustment - Ontario Place Corporation	(1,268,100)	24,843,500	(26,111,600)	13,632,596
	Net Consolidation Adjustment - Metro Toronto Convention Centre	44,801,200	39,621,300	5,179,900	44,116,141
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	7,350,000	2,849,000	4,501,000	(10,488,487)
	Net Consolidation Adjustment - Ontario Science Centre	16,497,200	19,474,200	(2,977,000)	13,415,800
	Net Consolidation Adjustment - Ontario Trillium Foundation	27,745,700	41,558,000	(13,812,300)	5,796,193
	Net Consolidation Adjustment - Royal Ontario Museum	24,620,900	29,301,300	(4,680,400)	31,790,000
	Net Consolidation Adjustment - Ontario Arts Council	2,706,600	2,099,000	607,600	688,148
	Net Consolidation Adjustment - Ottawa Convention Centre	15,191,900	264,000	14,927,900	4,478,000
	Net Consolidation Adjustment - Niagara Parks Commission	70,245,000	69,853,600	391,400	71,709,000
	Total Including Consolidation & Other Adjustments	1,024,526,928	1,065,420,428	(40,893,500)	1,017,552,465

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
3801 Ministry Administration Program	2,000	2,000	-	-
3802 Tourism Program	1,000	1,000	-	-
3804 Tourism and Culture Capital Program	52,041,700	160,721,200	(108,679,500)	371,590,882
3805 Culture Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	52,045,700	160,725,200	(108,679,500)	371,590,882
Statutory Appropriations	4,000	4,000	-	-
Ministry Total Capital Expense	52,049,700	160,729,200	(108,679,500)	371,590,882
Net Consolidation Adjustment - Ontario Place Corporation	(1,481,800)	(2,408,100)	926,300	(1,433,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre	6,310,100	5,319,500	990,600	5,369,401
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,476,000	1,057,000	419,000	1,122,000
Net Consolidation Adjustment - Ontario Science Centre	6,130,000	5,847,000	283,000	5,084,000
Net Consolidation Adjustment - Ontario Trillium Foundation	(4,431,300)	(40,420,000)	35,988,700	(3,536,000)
Net Consolidation Adjustment - Royal Ontario Museum	11,330,000	12,420,500	(1,090,500)	10,354,000
Net Consolidation Adjustment - Ontario Arts Council	250,000	300,000	(50,000)	194,000
Net Consolidation Adjustment - Ottawa Convention Centre	5,872,300	-	5,872,300	(10,337,000)
Net Consolidation Adjustment - Niagara Parks Commission	3,897,000	7,099,400	(3,202,400)	7,288,000
Net Consolidation Adjustment - School Boards	-	(621,800)	621,800	(7,503,668)
Total Including Consolidation & Other Adjustments	81,402,000	149,322,700	(67,920,700)	378,192,615

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
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)	1,105,928,928	1,214,743,128	(108,814,200)	1,395,745,080

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	8,888,800	7,504,800	1,384,000	6,455,343
TOTAL OPERATING EXPENSE TO BE VOTED		8,888,800	7,504,800	1,384,000	6,455,343
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	67,988
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	53,293
Total Statutory Appropriations		128,028	128,028	-	121,281
Total Operating Expense		9,016,828	7,632,828	1,384,000	6,576,624
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		5,405,600
	Employee benefits		648,300
	Transportation and communication		521,100
	Services		2,048,900
	Supplies and equipment		264,900
	Total Operating Expense to be Voted		8,888,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,763,300	
	Employee benefits	326,500	
	Transportation and communication	353,100	
	Services	1,656,700	
	Supplies and equipment	246,900	5,346,500
	<i>Communications Services</i>		
	Salaries and wages	2,642,300	
	Employee benefits	321,800	
	Transportation and communication	168,000	
	Services	392,200	
	Supplies and equipment	18,000	3,542,300
	Total Operating Expense to be Voted		8,888,800
	Statutory Appropriations		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		9,016,828
CAPITAL EXPENSE			
3801-3	Ministry Administration		
	Other transactions		2,000
	Total Capital Expense to be Voted		2,000

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>	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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Tourism	166,478,300	171,861,900	(5,383,600)	176,835,229
TOTAL OPERATING EXPENSE TO BE VOTED		166,478,300	171,861,900	(5,383,600)	176,835,229
Total Operating Expense		166,478,300	171,861,900	(5,383,600)	176,835,229
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		13,067,600
	Employee benefits		1,645,700
	Transportation and communication		520,100
	Services		9,869,600
	Supplies and equipment		736,900
	Transfer payments		
	Grants in Support of Tourism Investment Development	7,950,000	
	Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
	Grants in Support of Tourism Regions	58,750,000	
	Ontario Tourism Marketing Partnership Corporation	41,510,200	
	Ontario Place Corporation	5,510,000	
	St. Lawrence Parks Commission	7,126,200	140,638,400
	Total Operating Expense to be Voted		166,478,300
<i>Sub-Items:</i>			
<i>Tourism Policy and Development</i>			
	Salaries and wages	4,782,200	
	Employee benefits	743,100	
	Transportation and communication	322,400	
	Services	5,403,000	
	Supplies and equipment	129,600	
	Transfer payments		
	Grants in Support of Tourism Investment Development	7,950,000	
	Grants in Support of the Festival and Event Attractions and Support Program	19,792,000	
	Grants in Support of Tourism Regions	58,750,000	86,492,000
			97,872,300
<i>Tourism Marketing</i>			
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	41,510,200	41,510,200

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 Planning and Operations</i>			
	Salaries and wages		8,285,400	
	Employee benefits		902,600	
	Transportation and communication		197,700	
	Services		4,466,600	
	Supplies and equipment		607,300	
	Transfer payments			
	Ontario Place Corporation	5,510,000		
	St. Lawrence Parks Commission	7,126,200	12,636,200	27,095,800
	Total Operating Expense to be Voted			166,478,300
	Total Operating Expense for Tourism Program			166,478,300
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

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803

The Sport, Recreation and Community Programs branch is committed to increasing Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Branch is responsible for creating a culture which values sport, recreation and physical activity in order to build healthier and more vibrant communities. Building this culture depends on strong partnerships with other levels of government, national and provincial sport and recreation organizations and other Ministry partners.

The Branch leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Branch leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and water- based recreation resources.

The Branch also supports Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Sport, Recreation and Community	48,915,000	50,056,600	(1,141,600)	47,876,333
TOTAL OPERATING EXPENSE TO BE VOTED		48,915,000	50,056,600	(1,141,600)	47,876,333
Total Operating Expense		48,915,000	50,056,600	(1,141,600)	47,876,333

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3803-1	Sport, Recreation and Community		
	Salaries and wages		3,048,600
	Employee benefits		365,900
	Transportation and communication		210,500
	Services		1,256,200
	Supplies and equipment		324,500
	Transfer payments		
	Sport and Athlete Development	23,384,300	
	Youth Programs	10,000,000	
	Healthy Communities Fund	9,625,000	
	Aboriginal Programs	700,000	43,709,300
	Total Operating Expense to be Voted		48,915,000
	Total Operating Expense for Sport, Recreation and Community Programs		48,915,000

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 for 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Tourism and Culture Capital	52,041,700	115,279,000	(63,237,300)	71,510,952
-	Sport and Recreation Capital	-	45,442,200	(45,442,200)	300,079,930
TOTAL CAPITAL EXPENSE TO BE VOTED		52,041,700	160,721,200	(108,679,500)	371,590,882
Total Capital Expense		52,041,700	160,721,200	(108,679,500)	371,590,882

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		5,024,300
	Supplies and equipment		1,183,500
	Transfer payments		
	Tourism Agencies Repairs and Rehabilitation	7,558,300	
	Cultural Agencies Repairs & Rehabilitation	900,000	
	Grants in Support of Tourism	10,150,000	
	Grants in Support of Culture	20,995,200	
	Grants in Support of Culture - Federal Contribution	6,230,400	45,833,900
	Total Capital Expense to be Voted		52,041,700
	Total Capital Expense for Tourism and Culture Capital Program		52,041,700

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Culture	241,967,200	250,924,400	(8,957,200)	246,647,842
TOTAL OPERATING EXPENSE TO BE VOTED		241,967,200	250,924,400	(8,957,200)	246,647,842
Total Operating Expense		241,967,200	250,924,400	(8,957,200)	246,647,842
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		10,482,100
	Employee benefits		950,700
	Transportation and communication		430,600
	Services		3,123,100
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	14,620,800	
	Heritage Sector Support	8,320,100	
	Libraries Sector Support	25,969,100	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	20,970,700	
	McMichael Canadian Collection	3,109,400	
	Ontario Arts Council	59,937,400	
	Ontario Media Development Corporation	23,950,300	
	Ontario Heritage Trust	4,075,000	
	Ontario Science Centre	19,189,300	
	Royal Botanical Gardens	3,760,500	
	Royal Ontario Museum	27,242,600	
	Science North	6,708,500	
	Southern Ontario Library Service	2,694,600	
	Ontario Library Service North	1,505,500	
	Cultural Community Support	2,500,000	226,602,300
	Subtotal		241,968,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		241,967,200
	Total Operating Expense for Culture Program		241,967,200
CAPITAL EXPENSE			
3805-3	Culture Program		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

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	
	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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
TOTAL OPERATING EXPENSE TO BE VOTED		4,019,500	4,841,100	(821,600)	5,240,306
Total Operating Expense		4,019,500	4,841,100	(821,600)	5,240,306

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	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	2,348,100
	Total Operating Expense to be Voted	4,019,500
	Total Operating Expense for Ontario Seniors' Secretariat	4,019,500

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
TOTAL OPERATING EXPENSE TO BE VOTED		226,238,700	230,238,700	(4,000,000)	239,238,740
Total Operating Expense		226,238,700	230,238,700	(4,000,000)	239,238,740

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit *	2,762,500	
	Ontario Computer Animation and Special Effects Tax Credit *	14,984,300	
	Ontario Film and Television Tax Credit *	105,000,000	
	Ontario Interactive Digital Media Tax Credit *	13,707,200	
	Ontario Production Services Tax Credit *	89,000,000	
	Ontario Sound Recording Tax Credit *	784,700	226,238,700
	Total Operating Expense to be Voted		226,238,700
	Total Operating Expense for Ontario Cultural Media Tax Credits		226,238,700

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	554,692,628	554,419,000
Government Reorganization		
Transfer of functions from other Ministries	50,625,200	48,757,334
Change in Accounting		
Change in Accounting	230,238,700	239,238,740
Restated Total Operating Expense	835,556,528	842,415,074

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	115,287,000	71,510,952
Government Reorganization		
Transfer of functions from other Ministries	45,442,200	300,079,930
Restated Total Capital Expense	160,729,200	371,590,882

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.