

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.

The Pan/Parapan American Games Secretariat (PPAGS), which supports the Minister Responsible for the 2015 Pan/Parapan American Games, is responsible for overseeing Ontario's financial commitments in the Games and helping to ensure the Games vision is achieved.

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 3801 Ministry Administration Program | 7,496,100 | 7,514,900 | (18,800) | 5,728,594 |
| 3802 Tourism Program | 134,758,200 | 166,478,300 | (31,720,100) | 190,459,119 |
| 3803 Sport, Recreation and Community Programs | 50,564,000 | 48,915,000 | 1,649,000 | 50,074,308 |
| 3805 Culture Program | 244,511,600 | 241,749,900 | 2,761,700 | 252,899,205 |
| 3806 Ontario Trillium Foundation Program | 115,001,000 | 120,001,000 | (5,000,000) | 120,000,000 |
| 3807 Ontario Seniors' Secretariat | 4,994,500 | 4,019,500 | 975,000 | 10,481,597 |
| 3808 Ontario Cultural Media Tax Credits | 343,516,800 | 226,238,700 | 117,278,100 | 225,213,452 |
| 3809 Pan/Parapan American Games Secretariat | 54,662,800 | 47,968,900 | 6,693,900 | 22,477,819 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 955,505,000 | 862,886,200 | 92,618,800 | 877,334,094 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--------------------------|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| | Statutory Appropriations | 128,028 | 128,028 | - | 92,728 |
| | Ministry Total Operating Expense | 955,633,028 | 863,014,228 | 92,618,800 | 877,426,822 |
| | Consolidation Adjustment - Ontario Place Corporation | 2,870,000 | (1,268,100) | 4,138,100 | 14,017,903 |
| | Consolidation Adjustment - Metro Toronto Convention Centre | 44,543,200 | 44,801,200 | (258,000) | 46,216,292 |
| | Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation | 6,335,900 | 7,350,000 | (1,014,100) | 3,629,573 |
| | Consolidation Adjustment - Ontario Science Centre | 10,286,900 | 16,497,200 | (6,210,300) | 9,174,125 |
| | Consolidation Adjustment - Ontario Trillium Foundation | 7,748,200 | 27,745,700 | (19,997,500) | 20,495,606 |
| | Consolidation Adjustment - Royal Ontario Museum | 23,096,200 | 24,620,900 | (1,524,700) | 28,850,400 |
| | Consolidation Adjustment - Ontario Arts Council | 1,270,000 | 2,706,600 | (1,436,600) | 1,896,220 |
| | Consolidation Adjustment - Ottawa Convention Centre | 15,633,000 | 15,191,900 | 441,100 | 15,427,000 |
| | Consolidation Adjustment - Niagara Parks Commission | 74,833,000 | 70,245,000 | 4,588,000 | 69,231,000 |
| | Consolidation Adjustment - TO2015 | 234,703,400 | - | 234,703,400 | - |
| | Total Including Consolidation & Other Adjustments | 1,376,952,828 | 1,070,904,628 | 306,048,200 | 1,086,364,941 |

MINISTRY PROGRAM SUMMARY

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| VOTE | PROGRAM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | | |
| 3801 | Ministry Administration Program | 2,000 | 2,000 | - | - |
| 3802 | Tourism Program | 1,000 | 1,000 | - | - |
| 3804 | Tourism and Culture Capital Program | 67,204,500 | 52,041,700 | 15,162,800 | 157,904,029 |
| 3805 | Culture Program | 1,000 | 1,000 | - | - |
| 3809 | Pan/Parapan American Games Secretariat | 1,000 | 271,627,800 | (271,626,800) | 36,446,987 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 67,209,500 | 323,673,500 | (256,464,000) | 194,351,016 |
| Statutory Appropriations | | 4,000 | 4,000 | - | - |
| Ministry Total Capital Expense | | 67,213,500 | 323,677,500 | (256,464,000) | 194,351,016 |
| Consolidation Adjustment - Ontario Place Corporation | | 87,500 | (1,481,800) | 1,569,300 | 8,540,000 |
| Consolidation Adjustment - Metro Toronto Convention Centre | | 7,438,600 | 6,310,100 | 1,128,500 | 6,576,552 |
| Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation | | 462,700 | 1,476,000 | (1,013,300) | 1,350,500 |
| Consolidation Adjustment - Ontario Science Centre | | 6,130,000 | 6,130,000 | - | 1,771,000 |
| Consolidation Adjustment - Ontario Trillium Foundation | | 551,000 | (4,431,300) | 4,982,300 | (39,756,001) |
| Consolidation Adjustment - Royal Ontario Museum | | 11,142,000 | 11,330,000 | (188,000) | 9,484,000 |
| Consolidation Adjustment - Ontario Arts Council | | 350,000 | 250,000 | 100,000 | 205,000 |
| Consolidation Adjustment - Ottawa Convention Centre | | 5,386,000 | 5,872,300 | (486,300) | 3,116,000 |
| Consolidation Adjustment - Niagara Parks Commission | | 6,925,600 | 3,897,000 | 3,028,600 | 7,453,000 |
| Total Including Consolidation & Other Adjustments | | 105,686,900 | 353,029,800 | (247,342,900) | 193,091,067 |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|----------------------|----------------------|--|----------------------|
| CAPITAL ASSETS | | | | |
| 3801 Ministry Administration Program | 2,000 | 2,000 | - | - |
| 3802 Tourism Program | 1,000 | 1,000 | - | - |
| 3805 Culture Program | 1,000 | 1,000 | - | - |
| 3809 Pan/Parapan American Games Secretariat | 255,341,900 | - | 255,341,900 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | 255,345,900 | 4,000 | 255,341,900 | - |
| Ministry Total Capital Assets | 255,345,900 | 4,000 | 255,341,900 | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,482,639,728 | 1,423,934,428 | 58,705,300 | 1,279,456,008 |

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 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|--|-------------------|-------------------|--|------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 7,496,100 | 7,514,900 | (18,800) | 5,728,594 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 7,496,100 | 7,514,900 | (18,800) | 5,728,594 |
| S | Ministers' Salaries, the <i>Executive Council Act</i> | 95,682 | 95,682 | - | 49,301 |
| S | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 32,346 | 32,346 | - | 43,427 |
| Total Statutory Appropriations | | 128,028 | 128,028 | - | 92,728 |
| Total Operating Expense | | 7,624,128 | 7,642,928 | (18,800) | 5,821,322 |
| 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 | | 5,405,700 |
| | Employee benefits | | 648,300 |
| | Transportation and communication | | 412,200 |
| | Services | | 767,000 |
| | Supplies and equipment | | 262,900 |
| | Total Operating Expense to be Voted | | 7,496,100 |
| <i>Sub-Items:</i> | | | |
| <i>Main Office</i> | | | |
| | Salaries and wages | 2,763,400 | |
| | Employee benefits | 326,500 | |
| | Transportation and communication | 352,200 | |
| | Services | 374,800 | |
| | Supplies and equipment | 136,900 | 3,953,800 |
| <i>Communications Services</i> | | | |
| | Salaries and wages | 2,642,300 | |
| | Employee benefits | 321,800 | |
| | Transportation and communication | 60,000 | |
| | Services | 392,200 | |
| | Supplies and equipment | 126,000 | 3,542,300 |
| | Total Operating Expense to be Voted | | 7,496,100 |
| 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 | | 7,624,128 |

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 - asset costs | 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.

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 research 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 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Tourism | 134,758,200 | 166,478,300 | (31,720,100) | 190,459,119 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 134,758,200 | 166,478,300 | (31,720,100) | 190,459,119 |
| Total Operating Expense | | 134,758,200 | 166,478,300 | (31,720,100) | 190,459,119 |
| 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 | | 12,819,200 |
| | Employee benefits | | 1,760,600 |
| | Transportation and communication | | 536,500 |
| | Services | | 4,275,000 |
| | Supplies and equipment | | 995,600 |
| | Transfer payments | | |
| | Grants in Support of Tourism Investment Development | 5,000,000 | |
| | Grants in Support of the Festival and Event Attractions and Support Program | 19,921,000 | |
| | Grants in Support of Tourism Regions | 40,000,000 | |
| | Ontario Tourism Marketing Partnership Corporation | 40,117,500 | |
| | Ontario Place Corporation | 2,210,000 | |
| | St. Lawrence Parks Commission | 7,122,800 | 114,371,300 |
| | Total Operating Expense to be Voted | | 134,758,200 |
| <i>Sub-Items:</i> | | | |
| <i>Tourism Policy and Development</i> | | | |
| | Salaries and wages | 4,538,200 | |
| | Employee benefits | 721,000 | |
| | Transportation and communication | 323,800 | |
| | Services | 1,717,100 | |
| | Supplies and equipment | 126,600 | |
| | Transfer payments | | |
| | Grants in Support of Tourism Investment Development | 5,000,000 | |
| | Grants in Support of the Festival and Event Attractions and Support Program | 19,921,000 | |
| | Grants in Support of Tourism Regions | 40,000,000 | 64,921,000 |
| | | | 72,347,700 |
| <i>Tourism Marketing</i> | | | |
| | Transfer payments | | |
| | Ontario Tourism Marketing Partnership Corporation | 40,117,500 | 40,117,500 |

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 Planning and Operations</i> | | | |
| | Salaries and wages | | 8,281,000 | |
| | Employee benefits | | 1,039,600 | |
| | Transportation and communication | | 212,700 | |
| | Services | | 2,557,900 | |
| | Supplies and equipment | | 869,000 | |
| | Transfer payments | | | |
| | Ontario Place Corporation | 2,210,000 | | |
| | St. Lawrence Parks Commission | 7,122,800 | 9,332,800 | 22,293,000 |
| | Total Operating Expense to be Voted | | | 134,758,200 |
| | Total Operating Expense for Tourism Program | | | 134,758,200 |
| 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 - asset costs | | | 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 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|---------------------------------|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Sport, Recreation and Community | 50,564,000 | 48,915,000 | 1,649,000 | 50,074,308 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 50,564,000 | 48,915,000 | 1,649,000 | 50,074,308 |
| Total Operating Expense | | 50,564,000 | 48,915,000 | 1,649,000 | 50,074,308 |

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 | | 1,155,200 |
| | Supplies and equipment | | 74,500 |
| | Transfer payments | | |
| | Sport and Athlete Development | 24,605,300 | |
| | Youth Programs | 13,000,000 | |
| | Healthy Communities Fund | 7,204,000 | |
| | Aboriginal Programs | 900,000 | 45,709,300 |
| | Total Operating Expense to be Voted | | 50,564,000 |
| | Total Operating Expense for Sport, Recreation and Community Programs | | 50,564,000 |

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.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|------------------------------|--------------------------|--------------------------|---|-----------------------|
| CAPITAL EXPENSE | | | | | |
| 1 | Tourism and Culture Capital | 67,204,500 | 52,041,700 | 15,162,800 | 121,427,562 |
| - | Sport and Recreation Capital | - | - | - | 36,476,467 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 67,204,500 | 52,041,700 | 15,162,800 | 157,904,029 |
| Total Capital Expense | | 67,204,500 | 52,041,700 | 15,162,800 | 157,904,029 |

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 | | 11,763,500 |
| | Supplies and equipment | | 1,967,000 |
| | 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 | 6,477,700 | |
| | Cultural Agencies Repairs & Rehabilitation | 2,786,900 | |
| | Grants in Support of Tourism | 500,000 | |
| | Grants in Support of Culture | 26,873,100 | |
| | Grants in Support of Culture - Federal Contribution | 8,911,300 | |
| | Ontario Place Revitalization | 7,250,000 | 53,474,000 |
| | Total Capital Expense to be Voted | | 67,204,500 |
| | Total Capital Expense for Tourism and Culture Capital Program | | 67,204,500 |

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 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Culture | 244,511,600 | 241,749,900 | 2,761,700 | 252,899,205 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 244,511,600 | 241,749,900 | 2,761,700 | 252,899,205 |
| Total Operating Expense | | 244,511,600 | 241,749,900 | 2,761,700 | 252,899,205 |
| 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 | | 10,392,600 |
| | Employee benefits | | 950,700 |
| | Transportation and communication | | 185,600 |
| | Services | | 1,390,800 |
| | Supplies and equipment | | 139,400 |
| | Transfer payments | | |
| | Arts Sector Support | 6,795,000 | |
| | Heritage Sector Support | 6,656,400 | |
| | Libraries Sector Support | 29,169,100 | |
| | Cultural Agencies Support | 2,048,500 | |
| | Art Gallery of Ontario | 20,758,800 | |
| | McMichael Canadian Collection | 3,078,000 | |
| | Ontario Arts Council | 59,937,400 | |
| | Ontario Media Development Corporation | 22,950,300 | |
| | Ontario Heritage Trust | 4,033,900 | |
| | Ontario Science Centre | 18,995,400 | |
| | Royal Botanical Gardens | 3,722,500 | |
| | Royal Ontario Museum | 26,967,400 | |
| | Science North | 6,640,800 | |
| | Southern Ontario Library Service | 3,133,300 | |
| | Ontario Library Service North | 1,566,700 | |
| | Ontario Music Fund | 15,000,000 | 231,453,500 |
| | Subtotal | | 244,512,600 |
| | Less: Recoveries | | 1,000 |
| | Total Operating Expense to be Voted | | 244,511,600 |
| | Total Operating Expense for Culture Program | | 244,511,600 |

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 - asset costs | 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 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|-----------------------------|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Trillium Foundation | 115,001,000 | 120,001,000 | (5,000,000) | 120,000,000 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 115,001,000 | 120,001,000 | (5,000,000) | 120,000,000 |
| Total Operating Expense | | 115,001,000 | 120,001,000 | (5,000,000) | 120,000,000 |

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|------------------|--|--------------------|
| | OPERATING EXPENSE | |
| 3806-1 | Ontario Trillium Foundation | |
| | Transfer payments | |
| | Ontario Trillium Foundation | 115,001,000 |
| | Total Operating Expense to be Voted | 115,001,000 |
| | Total Operating Expense for Ontario Trillium Foundation Program | 115,001,000 |

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
(**\$**)

| ITEM # | ITEM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|------------------------------|----------------------|----------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Seniors' Secretariat | 4,994,500 | 4,019,500 | 975,000 | 10,481,597 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 4,994,500 | 4,019,500 | 975,000 | 10,481,597 |
| Total Operating Expense | | 4,994,500 | 4,019,500 | 975,000 | 10,481,597 |

ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| 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 | 3,323,100 |
| | Total Operating Expense to be Voted | 4,994,500 |
| | Total Operating Expense for Ontario Seniors' Secretariat | 4,994,500 |

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

(\$)

| ITEM # | ITEM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|------------------------------------|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ontario Cultural Media Tax Credits | 343,516,800 | 226,238,700 | 117,278,100 | 225,213,452 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 343,516,800 | 226,238,700 | 117,278,100 | 225,213,452 |
| Total Operating Expense | | 343,516,800 | 226,238,700 | 117,278,100 | 225,213,452 |

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| 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 | 3,270,900 | |
| | Ontario Computer Animation and Special Effects Tax Credit | 21,720,000 | |
| | Ontario Film and Television Tax Credit | 141,943,400 | |
| | Ontario Interactive Digital Media Tax Credit | 26,809,400 | |
| | Ontario Production Services Tax Credit | 149,159,000 | |
| | Ontario Sound Recording Tax Credit | 614,100 | 343,516,800 |
| | Total Operating Expense to be Voted | | 343,516,800 |
| | Total Operating Expense for Ontario Cultural Media Tax Credits | | 343,516,800 |

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games, federal and municipal governments to ensure the Games vision is achieved. The Secretariat co-ordinates the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come. The Secretariat works with Infrastructure Ontario and the Ministry of Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport infrastructure that will support athletes and all Ontarians.

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12 |
|--|---|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Pan/Parapan American Games Secretariat | 54,662,800 | 47,968,900 | 6,693,900 | 22,477,819 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 54,662,800 | 47,968,900 | 6,693,900 | 22,477,819 |
| Total Operating Expense | | 54,662,800 | 47,968,900 | 6,693,900 | 22,477,819 |
| CAPITAL EXPENSE | | | | | |
| 2 | Pan/Parapan American Games Capital | 1,000 | 271,627,800 | (271,626,800) | 36,446,987 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 271,627,800 | (271,626,800) | 36,446,987 |
| Total Capital Expense | | 1,000 | 271,627,800 | (271,626,800) | 36,446,987 |
| CAPITAL ASSETS | | | | | |
| 3 | Pan/Parapan American Games Capital Assets | 255,341,900 | - | 255,341,900 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 255,341,900 | - | 255,341,900 | - |
| Total Capital Assets | | 255,341,900 | - | 255,341,900 | - |

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|--------------------|
| OPERATING EXPENSE | | |
| 3809-1 | Pan/Parapan American Games Secretariat | |
| | Salaries and wages | 6,621,700 |
| | Employee benefits | 860,000 |
| | Transportation and communication | 123,600 |
| | Services | 2,834,100 |
| | Supplies and equipment | 130,400 |
| | Transfer payments | |
| | Pan/Parapan American Games | 44,093,000 |
| | Total Operating Expense to be Voted | 54,662,800 |
| | Total Operating Expense for Pan/Parapan American Games Secretariat | 54,662,800 |
| CAPITAL EXPENSE | | |
| 3809-2 | Pan/Parapan American Games Capital | |
| | Transfer payments | |
| | Pan/Parapan American Games Infrastructure | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Total Capital Expense for Pan/Parapan American Games Secretariat | 1,000 |
| CAPITAL ASSETS | | |
| 3809-3 | Pan/Parapan American Games Capital Assets | |
| | Buildings - alternative financing and procurement | 255,341,900 |
| | Total Capital Assets to be Voted | 255,341,900 |
| | Total Capital Assets for Pan/Parapan American Games Secretariat | 255,341,900 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2012-13 \$ | Actual 2011-12 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 816,636,528 | 629,952,851 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 47,968,900 | 22,477,819 |
| Transfer of functions to other Ministries | (1,591,200) | (217,300) |
| Change in Accounting | | |
| Change in Accounting | - | 225,213,452 |
| Restated Total Operating Expense | 863,014,228 | 877,426,822 |

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

| CAPITAL EXPENSE | Estimates 2012-13 \$ | Actual 2011-12 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 52,049,700 | 157,904,029 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 271,627,800 | 36,446,987 |
| Restated Total Capital Expense | 323,677,500 | 194,351,016 |

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