

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

Ministry of Agriculture, Food and Rural Affairs (OMAFRA) helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income support, and emergency preparedness. The ministry also helps rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
101 Ministry Administration Program	28,289,800	23,615,500	4,674,300	23,509,715
105 Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
106 Rural Development	28,436,100	20,212,200	8,223,900	35,383,789
107 Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
Less: Special Warrants	153,200,000	-	153,200,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	296,819,800	347,468,300	(50,648,500)	534,385,371
Special Warrants	153,200,000	-	153,200,000	-
Statutory Appropriations	110,540	94,938	15,602	118,596
Ministry Total Operating Expense	450,130,340	347,563,238	102,567,102	534,503,967
Net Consolidation Adjustment - AgriCorp	252,470,000	272,251,000	(19,781,000)	283,202,930
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	9,312,800	3,700,000	5,612,800	-
Total Including Consolidation & Other Adjustments	711,913,140	623,514,238	88,398,902	817,706,897

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS				
101 Ministry Administration Program	300,000	300,000	-	-
105 Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
106 Rural Development	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	17,900
Less: Special Warrants	800,000	-	800,000	-
TOTAL OPERATING ASSETS TO BE VOTED	3,300,000	4,100,000	(800,000)	17,900
Special Warrants	800,000	-	800,000	-
Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
Ministry Total Operating Assets	15,900,000	15,900,000	-	6,396,000
CAPITAL EXPENSE				
105 Agri-Food Sector including Business Risk Management	4,750,000	67,600,000	(62,850,000)	91,826,931
106 Rural Development	178,890,600	267,988,200	(89,097,600)	235,838,140
Less: Special Warrants	56,400,000	-	56,400,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	127,240,600	335,588,200	(208,347,600)	327,665,071
Special Warrants	56,400,000	-	56,400,000	-
Ministry Total Capital Expense	183,640,600	335,588,200	(151,947,600)	327,665,071
Net Consolidation Adjustment - AgriCorp	2,300,000	900,000	1,400,000	1,325,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(2,550,000)	(63,687,500)	61,137,500	-
Total Including Consolidation & Other Adjustments	183,390,600	272,800,700	(89,410,100)	328,990,071
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	895,303,740	896,314,938	(1,011,198)	1,146,696,968

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	28,289,800	23,615,500	4,674,300	23,509,715
	Total Including Special Warrants	28,289,800	23,615,500	4,674,300	23,509,715
	Less: Special Warrants	15,500,000	-	15,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,789,800	23,615,500	(10,825,700)	23,509,715
	Special Warrants	15,500,000	-	15,500,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	12,421
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	59,964
	Total Statutory Appropriations	94,540	78,938	15,602	107,596
	Total Operating Expense	28,384,340	23,694,438	4,689,902	23,617,311
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	Total Including Special Warrants	300,000	300,000	-	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	200,000	300,000	(100,000)	-
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	300,000	300,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		15,898,000
	Employee benefits		1,755,800
	Transportation and communication		802,400
	Services		9,904,700
	Supplies and equipment		285,400
	Subtotal		28,646,300
	Less: Recoveries		356,500
	Total Operating Expense		28,289,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,088,800	
	Employee benefits	119,800	
	Transportation and communication	105,000	
	Services	543,600	
	Supplies and equipment	30,000	1,887,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,874,500	
	Employee benefits	536,200	
	Transportation and communication	263,300	
	Services	2,389,100	
	Supplies and equipment	55,400	
	Subtotal	8,118,500	
	Less: Recoveries	216,500	7,902,000
	<i>Human Resources</i>		
	Salaries and wages	689,500	
	Employee benefits	75,900	
	Transportation and communication	27,000	
	Services	78,800	
	Supplies and equipment	10,600	881,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	3,193,100	
	Employee benefits	351,200	
	Transportation and communication	83,800	
	Services	280,400	
	Supplies and equipment	59,400	
	Subtotal	3,967,900	
	Less: Recoveries	60,000	3,907,900
	<i>Analysis and Planning</i>		
	Salaries and wages	6,052,100	
	Employee benefits	672,700	
	Transportation and communication	281,800	
	Services	693,300	
	Supplies and equipment	104,900	
		7,804,800	7,804,800
	<i>Legal Services</i>		
	Transportation and communication	25,000	
	Services	1,510,800	
	Supplies and equipment	20,000	
	Subtotal	1,555,800	
	Less: Recoveries	80,000	1,475,800
	<i>Audit Services</i>		
	Transportation and communication	16,500	
	Services	366,700	
	Supplies and equipment	5,100	
		388,300	388,300
	<i>Information Systems</i>		
	Services	4,042,000	4,042,000
	Total Operating Expense	28,289,800	28,289,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682
Statutory Appropriations		
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000
Total Operating Expense for Ministry Administration Program		28,384,340
OPERATING ASSETS		
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
Total Operating Assets		300,000
Total Operating Assets for Ministry Administration Program		300,000

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
	Total Including Special Warrants	320,418,900	228,413,400	92,005,500	414,210,798
	Less: Special Warrants	73,700,000	-	73,700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	246,718,900	228,413,400	18,305,500	414,210,798
	Special Warrants	73,700,000	-	73,700,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	6,000	6,000	-	-
	Total Operating Expense	320,424,900	228,419,400	92,005,500	414,210,798
OPERATING ASSETS					
2	Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
	Total Including Special Warrants	3,000,000	3,000,000	-	-
	Less: Special Warrants	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,500,000	3,000,000	(500,000)	-
	Special Warrants	500,000	-	500,000	-
	Total Operating Assets	3,000,000	3,000,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Agri-Food Sector	4,750,000	67,600,000	(62,850,000)	91,826,931
	Total Including Special Warrants	4,750,000	67,600,000	(62,850,000)	91,826,931
	Less: Special Warrants	2,400,000	-	2,400,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,350,000	67,600,000	(65,250,000)	91,826,931
	Special Warrants	2,400,000	-	2,400,000	-
	Total Capital Expense	4,750,000	67,600,000	(62,850,000)	91,826,931

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
105-1	Agri-Food Sector including Business Risk Management		
	Salaries and wages		18,643,400
	Employee benefits		3,220,700
	Transportation and communication		1,605,400
	Services		24,692,500
	Supplies and equipment		727,500
	Transfer payments		
	Canadian Agricultural Income Stabilization	119,000,000	
	Production Insurance and Other Assistance	35,599,500	
	AgriCorp	11,982,000	
	Ontario Ethanol Growth Fund	23,000,000	
	Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	
	Other Assistance for Risk Management	4,515,900	
	University of Guelph	54,800,000	
	Competitive Research	450,000	
	Agricultural and Horticultural Societies	1,203,000	
	Leadership Development	776,000	
	Strategic Partnerships	632,500	
	Ontario Agri-Food Education Inc.	400,000	
	Grants in lieu of taxes	357,000	
	Ontario Soil and Crop Improvement Association	142,000	
	Royal Agricultural Winter Fair	140,000	
	Farm Safety Association	120,000	
	Farmers' Markets Ontario	90,000	
	Feeder Cattle Assistance	45,000	
	Enhanced BSE Feed Ban	11,865,000	
	Other Assistance for Agriculture, Research and Technology		
	Transfer	6,650,000	272,147,900
	Subtotal		321,037,400
	Less: Recoveries		618,500
	Total Operating Expense		320,418,900

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management		320,424,900
	OPERATING ASSETS		
105-2	Agri-Food Sector including Business Risk Management		
	Deposits and prepaid expenses		3,000,000
	Total Operating Assets		3,000,000
	Total Operating Assets for Agri-Food Sector including Business Risk Management		3,000,000
	CAPITAL EXPENSE		
105-3	Agri-Food Sector		
	Services		
	Education Research and Laboratories		500,000
	Transfer payments		
	Research and Education Infrastructure Renewal	1,000,000	
	Research and Education Base Building Investments	3,250,000	4,250,000
	Total Capital Expense		4,750,000
	Total Capital Expense for Agri-Food Sector including Business Risk Management		4,750,000

RURAL DEVELOPMENT - VOTE 106

This strategy assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Rural Community Development Services	28,436,100	20,212,200	8,223,900	35,383,789
	Total Including Special Warrants	28,436,100	20,212,200	8,223,900	35,383,789
	Less: Special Warrants	20,000,000	-	20,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,436,100	20,212,200	(11,776,100)	35,383,789
	Special Warrants	20,000,000	-	20,000,000	-
	Total Operating Expense	28,436,100	20,212,200	8,223,900	35,383,789
OPERATING ASSETS					
2	Rural Development	300,000	300,000	-	-
	Total Including Special Warrants	300,000	300,000	-	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	200,000	300,000	(100,000)	-
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	300,000	300,000	-	-
CAPITAL EXPENSE					
3	Rural Community Development - Capital	178,890,600	267,988,200	(89,097,600)	235,838,140
	Total Including Special Warrants	178,890,600	267,988,200	(89,097,600)	235,838,140
	Less: Special Warrants	54,000,000	-	54,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	124,890,600	267,988,200	(143,097,600)	235,838,140
	Special Warrants	54,000,000	-	54,000,000	-
	Total Capital Expense	178,890,600	267,988,200	(89,097,600)	235,838,140

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
106-1	Rural Community Development Services		
	Salaries and wages		6,356,500
	Employee benefits		866,300
	Transportation and communication		737,800
	Services		5,007,800
	Supplies and equipment		234,800
	Transfer payments		
	Rural Economic Development Program	14,535,000	
	Other Assistance Rural	562,000	
	Rural Summer Jobs Program	2,865,000	17,962,000
	Subtotal		31,165,200
	Less: Recoveries		2,729,100
	Total Operating Expense		28,436,100
	Total Operating Expense for Rural Development		28,436,100
	OPERATING ASSETS		
106-2	Rural Development		
	Deposits and prepaid expenses		300,000
	Total Operating Assets		300,000
	Total Operating Assets for Rural Development		300,000

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
106-3	Rural Community Development - Capital		
	Services		6,999,000
	Transfer payments		
	Ontario Small Town and Rural Infrastructure	35,195,000	
	Ontario Small Town and Rural Infrastructure- Canada Ontario Infrastructure Program Contribution	1,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	59,816,600	
	Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution	59,816,600	
	Millennium Partnerships	11,781,800	
	Millennium Partnerships-Canada Ontario Infrastructure Program Contribution	5,279,600	
	Other Rural Infrastructure	1,000	171,891,600
	Total Capital Expense		178,890,600
	Total Capital Expense for Rural Development		178,890,600

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
	Total Including Special Warrants	72,875,000	75,227,200	(2,352,200)	61,281,069
	Less: Special Warrants	44,000,000	-	44,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	28,875,000	75,227,200	(46,352,200)	61,281,069
	Special Warrants	44,000,000	-	44,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	11,000
	Total Statutory Appropriations	10,000	10,000	-	11,000
	Total Operating Expense	72,885,000	75,237,200	(2,352,200)	61,292,069
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	17,900
	Total Including Special Warrants	500,000	500,000	-	17,900
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	400,000	500,000	(100,000)	17,900
	Special Warrants	100,000	-	100,000	-
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	6,378,100
	Total Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
	Total Operating Assets	12,300,000	12,300,000	-	6,396,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
107-1	Better Public Health and Environment		
	Salaries and wages		27,984,200
	Employee benefits		3,714,300
	Transportation and communication		2,559,500
	Services		14,777,800
	Supplies and equipment		1,497,200
	Transfer payments		
	Food Safety Initiative	8,225,000	
	Transitional Assistance for Meat Processors	6,770,000	
	Food Safety	500,000	
	Ontario Beekeepers Association	115,000	
	Nutrient Management Assistance	610,000	
	Agricultural Drainage Infrastructure Program	5,667,000	
	Nutrient Management Training	325,000	
	Agri-environmental standards research	675,000	
	Other Assistance for Public Health and Environment	205,000	23,092,000
	Subtotal		73,625,000
	Less: Recoveries		750,000
	Total Operating Expense		72,875,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		72,885,000
	OPERATING ASSETS		
107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	Total Operating Assets		500,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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OPERATING ASSETS**Statutory Appropriations**

Loans and Investments

S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
Total Operating Assets for Better Public Health and Environment		12,300,000
