

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The purpose of the Ministry of Agriculture and Food is to advance Ontario as an innovative world leader in responsible, sustainable and environmentally sound agriculture, food and rural development and to foster a competitive, economically diverse and prosperous agriculture, food and rural sector.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
16,436,440	Ministry Administration Program	505,275	15,931,165	15,951,444
179,920,400	Agriculture and Rural Economic Development/Research and Technology Transfer Program	800,443	179,119,957	156,582,487
11,062,400	Investment and Market Development Program	18,319	11,044,081	12,365,368
154,607,500	Risk Management Program	(1,480,404)	156,087,904	244,419,281
<u>362,026,740</u>	Ministry Total Operating	<u>(156,367)</u>	<u>362,183,107</u>	<u>429,318,580</u>
96,220,000	Less: Special Warrants	96,220,000	-	-
11,847,840	Less: Statutory Appropriations	(8,467)	11,856,307	6,891,983
<u>253,958,900</u>	< TOTAL OPERATING TO BE VOTED	<u>(96,367,900)</u>	<u>350,326,800</u>	<u>422,426,597</u>
ACCOUNTING CLASSIFICATION				
350,026,740	Expenditure	(156,367)	350,183,107	422,468,680
12,000,000	Loans and Investments	-	12,000,000	6,849,900
<u>362,026,740</u>		<u>(156,367)</u>	<u>362,183,107</u>	<u>429,318,580</u>

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2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
196,711,200	Agriculture and Rural Economic Development/Research and Technology Transfer Program	146,711,200	50,000,000	-
<u>196,711,200</u>	Ministry Total Capital	<u>146,711,200</u>	<u>50,000,000</u>	<u>-</u>
40,000,000	Less: Special Warrants	40,000,000	-	-
<u>156,711,200</u>	< TOTAL CAPITAL TO BE VOTED	<u>106,711,200</u>	<u>50,000,000</u>	<u>-</u>
	ACCOUNTING CLASSIFICATION			
<u>196,711,200</u>	Expenditure	<u>146,711,200</u>	<u>50,000,000</u>	<u>-</u>

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MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the business planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	16,389,600	Ministry Administration	513,742	15,875,858	15,909,361
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	(10,476)	22,310	9,086
	<u>16,436,440</u>	Total Operating	<u>505,275</u>	<u>15,931,165</u>	<u>15,951,444</u>
	5,063,000	Less: Special Warrants	5,063,000	-	-
	46,840	Less: Statutory Appropriations	(8,467)	55,307	42,083
	<u>11,326,600</u>	Amount to be Voted	<u>(4,549,258)</u>	<u>15,875,858</u>	<u>15,909,361</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (101-1)		\$	
Salaries and wages	7,631,300		
Employee benefits	1,931,000		
Transportation and communication	825,300		
Services	5,605,600		
Supplies and equipment	695,400		
	16,688,600		
Less: Recoveries	299,000		
	16,389,600		
<i>Main Office</i>		\$	
Salaries and wages	1,000,500		
Employee benefits	203,600		
Transportation and communication	142,500		
Services	492,600		
Supplies and equipment	56,100		
	1,895,300		
<i>Financial and Administrative Services</i>		\$	
Salaries and wages	2,364,200		
Employee benefits	764,100		
Transportation and communication	194,300		
Services	3,409,100		
Supplies and equipment	254,000		
	6,985,700		
Less: Recoveries	115,600		
	6,870,100		
<i>Human Resources</i>		\$	
Salaries and wages	685,000		
Employee benefits	134,000		
Transportation and communication	27,000		
Services	87,700		
Supplies and equipment	15,000		
	948,700		
<i>Communications Services</i>		\$	\$
Salaries and wages	1,427,100		
Employee benefits	279,100		
Transportation and communication	210,000		
Services	463,300		
Supplies and equipment	90,000		
	2,469,500		
Less: Recoveries	103,400		
	2,366,100		
<i>Legal Services</i>		\$	
Transportation and communication	25,000		
Services	842,700		
Supplies and equipment	92,200		
	959,900		
Less: Recoveries	80,000		
	879,900		
<i>Audit Services</i>		\$	
Transportation and communication	16,500		
Services	248,200		
Supplies and equipment	5,100		
	269,800		
<i>Information Systems</i>		\$	
Salaries and wages	2,154,500		
Employee benefits	550,200		
Transportation and communication	210,000		
Services	62,000		
Supplies and equipment	183,000		
	3,159,700		
Statutory Appropriations			
Minister's Salary, the Executive Council Act ..			35,006
Parliamentary Assistant's Salary, the Executive Council Act			11,834
			46,840
Total Operating for Ministry Administration Program			16,436,440

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AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm and rural business managers have access to the latest information and decision making tools. This program also provides funding for stimulating competitive economic growth and partnerships in rural Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
102		AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM			
OPERATING					
1		Agriculture and Rural Economic Development/Research and Technology			
	168,119,400	Transfer	800,443	167,318,957	149,732,587
S		Tile Drainage Debentures, The Tile Drainage			
	11,800,000	Act	-	11,800,000	6,849,900
S		Payments re: Guaranteed Bank Loans, the			
	1,000	Financial Administration Act	-	1,000	-
	<u>179,920,400</u>	Total Operating	<u>800,443</u>	<u>179,119,957</u>	<u>156,582,487</u>
	54,847,000	Less: Special Warrants	54,847,000	-	-
	11,801,000	Less: Statutory Appropriations	-	11,801,000	6,849,900
	<u>113,272,400</u>	Amount to be Voted	<u>(54,046,557)</u>	<u>167,318,957</u>	<u>149,732,587</u>
102		AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM			
CAPITAL					
2	196,711,200	Ontario Small Town and Rural Infrastructure ..	146,711,200	50,000,000	-
	<u>196,711,200</u>	Total Capital	<u>146,711,200</u>	<u>50,000,000</u>	<u>-</u>
	40,000,000	Less: Special Warrants	40,000,000	-	-
	<u>156,711,200</u>	Amount to be Voted	<u>106,711,200</u>	<u>50,000,000</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Agriculture and Rural Economic Development/Research and Technology Transfer (102-1)		\$		
Salaries and wages		23,013,300		
Employee benefits		4,910,300		
Transportation and communication		3,414,400		
Services		15,294,800		
Supplies and equipment		1,344,400		
Transfer payments	\$			
University of Guelph	50,500,000			
Ontario Small Town and Rural Economic Development Initiative	36,411,600			
Healthy Futures for Ontario Agriculture	16,699,000			
Municipal Outlet Drainage	4,000,000			
Livestock Genetic Improvement	3,240,100			
Summer Jobs Program	3,000,000			
Competitive Research	1,350,000			
Agricultural and Horticultural Societies	1,203,000			
Strategic Partnerships	477,300			
Ontario Agri-Food Education Inc.	400,000			
Ontario Soil and Crop Improvement Association	125,000			
Ontario Beekeepers Association	115,000			
Royal Agricultural Winter Fair	100,000			
Farm Safety Association	90,000			
Farmers' Markets Ontario	90,000			
Ontario 4-H Council	80,000			
Feeder Cattle Assistance	45,000			
Grants to municipalities in lieu of taxes	45,000			
Foundation for Rural Living	10,000			
				Agriculture Research Institute of Ontario - Healthy Futures
				1,000
				Other Assistance for Agriculture and Rural Economic Development/Research and Technology Transfer
				745,200
				118,727,200
				Other transactions
				\$
				Interest Subsidy Re: Tile Drainage Debentures and Loans
				1,510,000
				Municipal Taxes on ARDA owned property
				10,000
				1,520,000
				<i>Loans and Investments</i>
				Tile Drainage Loans in Unorganized Territories
				200,000
				168,424,400
				Less: Recoveries
				305,000
				168,119,400
				Statutory Appropriations
				Other transactions
				Payments re: Guaranteed Bank Loans, the Financial Administration Act
				1,000
				<i>Loans and Investments</i>
				Tile Drainage Debentures, The Tile Drainage Act
				11,800,000
				11,801,000
				Total Operating for Agriculture and Rural Economic Development/Research and Technology Transfer Program
				179,920,400

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AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Ontario Small Town and Rural Infrastructure (102-2)		\$
Transfer payments		\$
Ontario Small Town and Rural Infrastructure	96,711,200	
Ontario Small Town and Rural Infrastructure - COIP Contribution	<u>100,000,000</u>	
		<u>196,711,200</u>
		<u>196,711,200</u>
Total Capital for Agriculture and Rural Economic Development/Research and Technology Transfer Program		<u><u>196,711,200</u></u>

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INVESTMENT AND MARKET DEVELOPMENT PROGRAM :

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
103		INVESTMENT AND MARKET DEVELOPMENT PROGRAM			
OPERATING					
1	11,062,400	Investment and Market Development	18,319	11,044,081	12,365,368
	11,062,400	Total Operating	18,319	11,044,081	12,365,368
	4,414,000	Less: Special Warrants	4,414,000	-	-
	<u>6,648,400</u>	Amount to be Voted	<u>(4,395,681)</u>	<u>11,044,081</u>	<u>12,365,368</u>

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OPERATING

Investment and Market Development (103-1)	\$
Salaries and wages	3,819,200
Employee benefits	661,200
Transportation and communication	1,332,500
Services	4,820,100
Supplies and equipment	449,400
	<u>11,082,400</u>
Less: Recoveries	20,000
	<u>11,062,400</u>
Total Operating for Investment and Market Development Program	<u><u>11,062,400</u></u>

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RISK MANAGEMENT PROGRAM :

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial safety net programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
104		RISK MANAGEMENT PROGRAM			
OPERATING					
1	154,607,500	Risk Management	(1,480,404)	156,087,904	244,419,281
	154,607,500	Total Operating	(1,480,404)	156,087,904	244,419,281
	31,896,000	Less: Special Warrants	31,896,000	-	-
	<u>122,711,500</u>	Amount to be Voted	<u>(33,376,404)</u>	<u>156,087,904</u>	<u>244,419,281</u>

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OPERATING

Risk Management (104-1)		\$
Salaries and wages		14,319,400
Employee benefits		2,091,100
Transportation and communication		1,974,900
Services		4,309,700
Supplies and equipment		1,729,400
Transfer payments	\$	
Safety net support for crop insurance, net income stabilization and market revenue programs	97,843,700	
Ontario Farm Income Disaster Program	26,320,000	
AgriCorp	4,982,300	
Food Safety	737,000	
Rabies Indemnities	100,000	
Other Assistance for Risk Management	200,000	
		<u>130,183,000</u>
		<u>154,607,500</u>
Total Operating for Risk Management Program		<u><u>154,607,500</u></u>

