

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The Ministry fosters greater self-reliance and long-term sustainability in the agriculture and food sectors by working with the sector to enhance business risk management, food safety and quality, and environmental stewardship.

The Ministry further supports those initiatives by encouraging innovation, developing and transferring appropriate technologies, and attracting new investment to Ontario's agri-food sector.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
16,388,946	Ministry Administration Program	313,100	16,075,846	16,920,794
129,727,800	Agriculture, Research and Technology Transfer Program	(7,385,200)	137,113,000	136,234,872
10,524,700	Investment and Market Development Program	64,200	10,460,500	10,412,212
170,373,300	Risk Management Program	18,524,700	151,848,600	279,165,741
327,014,746	Ministry Total Operating	11,516,800	315,497,946	442,733,619
79,246	Less: Statutory Appropriations	-	79,246	122,846
326,935,500	< TOTAL OPERATING TO BE VOTED	11,516,800	315,418,700	442,610,773
327,014,746	Ministry Total Operating	11,516,800	315,497,946	442,733,619
237,338,000	Net Consolidation Adjustment - AgriCorp	3,438,000	233,900,000	229,897,200
-	Adjustment for Bad Debts	(30,000)	30,000	74,600
564,352,746	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	14,924,800	549,427,946	672,705,419

MINISTRY OF AGRICULTURE AND FOOD

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
Assets				
12,000,000	Agriculture, Research and Technology Transfer Program	-	12,000,000	2,612,700
10,960,000	Risk Management Program	10,960,000	-	-
22,960,000	Ministry Total Assets	10,960,000	12,000,000	2,612,700
11,800,000	Less: Statutory Appropriations	-	11,800,000	2,612,700
11,160,000	< TOTAL ASSETS TO BE VOTED	10,960,000	200,000	-

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
9,900,000	Agriculture, Research and Technology Transfer Program	3,780,500	6,119,500	193,680
9,900,000	Ministry Total Capital	3,780,500	6,119,500	193,680
9,900,000	< TOTAL CAPITAL TO BE VOTED	3,780,500	6,119,500	193,680
9,900,000	Ministry Total Capital	3,780,500	6,119,500	193,680
900,000	Net Consolidation Adjustment - AgriCorp	200,000	700,000	-
10,800,000	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	3,980,500	6,819,500	193,680

MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the Results-based 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	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	16,340,700	Ministry Administration	313,100	16,027,600	16,872,548
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	12,189
	<u>16,388,946</u>	Total Operating	<u>313,100</u>	<u>16,075,846</u>	<u>16,920,794</u>
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	<u>16,340,700</u>	Amount to be Voted	<u>313,100</u>	<u>16,027,600</u>	<u>16,872,548</u>

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MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (101-1)			\$		\$
Salaries and wages	7,096,400			Transportation and communication	25,000
Employee benefits	1,146,900			Services	1,352,300
Transportation and communication	580,600			Supplies and equipment	20,000
Services	8,647,000				1,397,300
Supplies and equipment	204,300			Less: Recoveries	80,000
	<u>17,675,200</u>				<u>1,317,300</u>
Less: Recoveries	1,334,500				
	<u>16,340,700</u>				
				<i>Legal Services</i>	
					\$
<i>Main Office</i>			\$	Transportation and communication	16,500
Salaries and wages	928,900			Services	258,600
Employee benefits	114,500			Supplies and equipment	5,100
Transportation and communication	105,000				<u>280,200</u>
Services	584,400				
Supplies and equipment	30,000			<i>Information Systems</i>	
	<u>1,762,800</u>				\$
				Salaries and wages	517,400
<i>Financial and Administrative Services</i>				Employee benefits	94,900
				Transportation and communication	60,000
Salaries and wages	3,367,500			Services	2,307,500
Employee benefits	649,600			Supplies and equipment	15,300
Transportation and communication	256,500				<u>2,995,100</u>
Services	3,690,300				
Supplies and equipment	68,400			<i>Statutory Appropriations</i>	
	<u>8,032,300</u>			Minister's Salary, the <i>Executive Council Act</i>	36,057
Less: Recoveries	1,191,000			Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
	<u>6,841,300</u>				<u>48,246</u>
				Total Operating for Ministry Administration Program	<u>16,388,946</u>
<i>Human Resources</i>					
Salaries and wages	685,000				
Employee benefits	94,400				
Transportation and communication	27,000				
Services	92,100				
Supplies and equipment	10,600				
	<u>909,100</u>				
<i>Communications Services</i>					
Salaries and wages	1,597,600				
Employee benefits	193,500				
Transportation and communication	90,600				
Services	361,800				
Supplies and equipment	54,900				
	<u>2,298,400</u>				
Less: Recoveries	63,500				
	<u>2,234,900</u>				

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE, 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 business managers have access to the latest information and decision making tools.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
102		AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM			
OPERATING					
1	129,726,800	Agriculture, Research and Technology Transfer	(7,385,200)	137,112,000	136,234,872
S	1,000	Payments re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	-	1,000	-
	129,727,800	Total Operating	(7,385,200)	137,113,000	136,234,872
	1,000	Less: Statutory Appropriations	-	1,000	-
	129,726,800	Amount to be Voted	(7,385,200)	137,112,000	136,234,872
Assets					
3	200,000	Agriculture, Research and Technology Transfer	-	200,000	-
S	11,800,000	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	-	11,800,000	2,612,700
	12,000,000	Total Assets	-	12,000,000	2,612,700
	11,800,000	Less: Statutory Appropriations	-	11,800,000	2,612,700
	200,000	Amount to be Voted	-	200,000	-
CAPITAL					
4	9,900,000	Education, Research and Laboratories	3,780,500	6,119,500	193,680
	9,900,000	Total Capital	3,780,500	6,119,500	193,680
	9,900,000	Amount to be Voted	3,780,500	6,119,500	193,680

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Statutory Appropriations	\$
Agriculture, Research and Technology Transfer (102-1)		\$	Other transactions	
Salaries and wages	22,234,300		Payments re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
Employee benefits	3,611,700			<u>1,000</u>
Transportation and communication	1,968,100		Total Operating for Agriculture, Research and Technology Transfer Program	<u><u>129,727,800</u></u>
Services	20,553,500			
Supplies and equipment	1,068,700			
Transfer payments	\$			
University of Guelph	53,500,000		Assets	
Nutrient Management Assistance	13,550,000		Agriculture, Research and Technology Transfer (102-3)	
Nutrient Management Training	250,000		\$	
Agricultural Drainage Infrastructure Management ..	7,500,000		Loans and Investments	
Competitive Research	1,350,000		Tile Drainage Loans in Unorganized Territories	<u>200,000</u>
Ontario Soil and Crop Improvement Association ..	1,342,000			<u>200,000</u>
Agricultural and Horticultural Societies	1,203,000		Statutory Appropriations	
Strategic Partnerships	300,000		Loans and Investments	
Leadership Development ...	776,000		Tile Drainage Debentures, the <i>Tile Drainage Act</i>	<u>11,800,000</u>
Ontario Agri-Food Education Inc.	400,000			<u>11,800,000</u>
Ontario Beekeepers Association	115,000		Total Assets for Agriculture, Research and Technology Transfer Program	<u><u>12,000,000</u></u>
Royal Agricultural Winter Fair	140,000			
Farm Safety Association	120,000		CAPITAL	
Farmers' Markets Ontario ...	90,000		Education, Research and Laboratories (102-4)	
Feeder Cattle Assistance ...	45,000		\$	
Grants to municipalities in lieu of taxes	57,000		Services	<u>9,900,000</u>
Other Assistance for Agriculture, Research and Technology Transfer	<u>167,500</u>			<u>9,900,000</u>
	80,905,500		Total Capital for Agriculture, Research and Technology Transfer Program	<u><u>9,900,000</u></u>
Other transactions				
Municipal Taxes on ARDA owned property ...	<u>10,000</u>			
	130,351,800			
Less: Recoveries	<u>625,000</u>			
	<u><u>129,726,800</u></u>			

MINISTRY OF AGRICULTURE AND FOOD

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 processors and distributors and to enhance the attraction and retention of investment in the sector. 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	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
103		INVESTMENT AND MARKET DEVELOPMENT PROGRAM			
OPERATING					
1	10,519,700	Investment and Market Development	64,200	10,455,500	10,407,612
S	5,000	Bad Debt Expense, the <i>Financial Administration Act</i>	-	5,000	4,600
	10,524,700	Total Operating	64,200	10,460,500	10,412,212
	5,000	Less: Statutory Appropriations	-	5,000	4,600
	<u>10,519,700</u>	Amount to be Voted	<u>64,200</u>	<u>10,455,500</u>	<u>10,407,612</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Statutory Appropriations	\$
Investment and Market Development (103-1)	\$	Other transactions	
Salaries and wages	4,235,300	Bad Debt Expense, the <i>Financial</i>	
Employee benefits	636,700	<i>Administration Act</i>	5,000
Transportation and communication	307,000		<u>5,000</u>
Services	5,483,500	Total Operating for Investment and Market	10,524,700
Supplies and equipment	167,200	Development Program	<u><u>10,524,700</u></u>
	<u>10,829,700</u>		
Less: Recoveries	310,000		
	<u>10,519,700</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 business risk management 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.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
104		RISK MANAGEMENT PROGRAM			
OPERATING					
1	170,348,300	Risk Management	18,524,700	151,823,600	279,095,741
S	25,000	Bad Debt Expense, the <i>Financial Administration Act</i>	-	25,000	70,000
	170,373,300	Total Operating	18,524,700	151,848,600	279,165,741
	25,000	Less: Statutory Appropriations	-	25,000	70,000
	<u>170,348,300</u>	Amount to be Voted	<u>18,524,700</u>	<u>151,823,600</u>	<u>279,095,741</u>
Assets					
2	10,960,000	Risk Management	10,960,000	-	-
	10,960,000	Total Assets	10,960,000	-	-
	<u>10,960,000</u>	Amount to be Voted	<u>10,960,000</u>	<u>-</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Assets	
Risk Management (104-1)		\$	Risk Management (104-2)	
				\$
Salaries and wages		20,604,000	Deposits and prepaid expenses	10,960,000
Employee benefits		2,515,900		<u>10,960,000</u>
Transportation and communication		1,640,400	Total Assets for Risk Management Program	<u><u>10,960,000</u></u>
Services		7,195,800		
Supplies and equipment		908,600		
Transfer payments	\$			
Canadian Agricultural				
Income Stabilization	58,100,000			
Production Insurance and				
Other Assistance	49,500,000			
BSE Recovery	11,900,000			
AgriCorp	9,482,000			
Other Assistance for Risk				
Management	1,388,400			
Transitional Assistance for				
Meat Processors	6,838,200			
Food Safety	500,000			
		<u>137,708,600</u>		
		170,573,300		
Less: Recoveries		<u>225,000</u>		
		<u>170,348,300</u>		
Statutory Appropriations				
Other transactions				
Bad Debt Expense, the <i>Financial</i>				
<i>Administration Act</i>		<u>25,000</u>		
		25,000		
Total Operating for Risk Management Program		<u><u>170,373,300</u></u>		

