

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. The ministry invests in the following key areas: innovation, research, rural economic development, food safety, animal health and welfare, 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

(\$)

VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
101 Ministry Administration Program	37,385,800	32,051,200	5,334,600	31,092,225
107 Better Public Health and Environment	65,301,600	89,508,600	(24,207,000)	59,973,700
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	481,881,500	665,760,000	(183,878,500)	423,795,400
Less: Special Warrants	-	153,200,000	(153,200,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	584,568,900	634,119,800	(49,550,900)	514,861,325
Special Warrants	-	153,200,000	(153,200,000)	-
Statutory Appropriations	96,014	110,540	(14,526)	3,090,900
Ministry Total Operating Expense	584,664,914	787,430,340	(202,765,426)	517,952,225
Net Consolidation Adjustment - AgriCorp	310,518,000	252,470,000	58,048,000	303,341,130
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	4,829,800	9,312,800	(4,483,000)	7,261,091
Total Including Consolidation & Other Adjustments	900,012,714	1,049,213,140	(149,200,426)	828,554,446

MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	3,300,000	3,300,000	-	-
	Less: Special Warrants	-	800,000	(800,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		4,100,000	3,300,000	800,000	-
	Special Warrants	-	800,000	(800,000)	-
	Statutory Appropriations	11,800,000	11,800,000	-	4,853,000
	Ministry Total Operating Assets	15,900,000	15,900,000	-	4,853,000
CAPITAL EXPENSE					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	211,365,000	183,640,600	27,724,400	307,891,214
	Less: Special Warrants	-	56,400,000	(56,400,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		211,365,000	127,240,600	84,124,400	307,891,214
	Special Warrants	-	56,400,000	(56,400,000)	-
	Ministry Total Capital Expense	211,365,000	183,640,600	27,724,400	307,891,214
	Net Consolidation Adjustment - AgriCorp	2,800,000	2,300,000	500,000	2,216,000
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(2,090,000)	(2,550,000)	460,000	(64,848,077)
Total Including Consolidation & Other Adjustments		212,075,000	183,390,600	28,684,400	245,259,137
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,112,087,714	1,232,603,740	(120,516,026)	1,073,813,583

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

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	25,280,000	22,484,800	2,795,200	21,895,125
3	Policy	12,105,800	9,566,400	2,539,400	9,197,100
	Total Including Special Warrants	37,385,800	32,051,200	5,334,600	31,092,225
	Less: Special Warrants	-	15,500,000	(15,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	37,385,800	16,551,200	20,834,600	31,092,225
	Special Warrants	-	15,500,000	(15,500,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	31,682	(15,509)	27,148
	Total Statutory Appropriations	64,014	78,540	(14,526)	67,300
	Total Operating Expense	37,449,814	32,129,740	5,320,074	31,159,525
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	300,000	200,000	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

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		11,174,300
	Employee benefits		2,181,400
	Transportation and communication		698,400
	Services		11,391,000
	Supplies and equipment		246,400
	Subtotal		25,691,500
	Less: Recoveries		411,500
	Total Operating Expense to be Voted		25,280,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,662,800	
	Employee benefits	198,000	
	Transportation and communication	164,600	
	Services	436,500	
	Supplies and equipment	44,900	2,506,800
	<i>Facilities and Business Services</i>		
	Salaries and wages	2,303,900	
	Employee benefits	979,400	
	Transportation and communication	250,400	
	Services	6,431,300	
	Supplies and equipment	51,700	
	Subtotal	10,016,700	
	Less: Recoveries	216,500	9,800,200
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	2,970,100	
	Employee benefits	412,600	
	Transportation and communication	31,600	
	Services	436,200	
	Supplies and equipment	15,700	3,866,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	675,000	
	Employee benefits	94,200	
	Transportation and communication	27,000	
	Services	86,700	
	Supplies and equipment	20,600	903,500
	<i>Communications Services</i>		
	Salaries and wages	3,562,500	
	Employee benefits	497,200	
	Transportation and communication	188,300	
	Services	1,176,400	
	Supplies and equipment	83,400	5,507,800
	<i>Legal Services</i>		
	Transportation and communication	20,000	
	Services	2,449,800	
	Supplies and equipment	25,000	
	Subtotal	2,494,800	
	Less: Recoveries	195,000	2,299,800
	<i>Audit Services</i>		
	Transportation and communication	16,500	
	Services	374,100	
	Supplies and equipment	5,100	395,700
	Total Operating Expense to be Voted		25,280,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
101-3	Policy	
	Salaries and wages	8,206,500
	Employee benefits	1,141,200
	Transportation and communication	396,100
	Services	2,346,800
	Supplies and equipment	115,200
	Subtotal	12,205,800
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	12,105,800
	Total Operating Expense for Ministry Administration Program	37,449,814
OPERATING ASSETS		
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	300,000
	Total Operating Assets for Ministry Administration Program	300,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, animal health and welfare, and nutrient management. This strategy also includes non-regulatory programs in food safety, animal health and welfare, nutrient management, land use planning and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Better Public Health and Environment	65,301,600	89,508,600	(24,207,000)	59,973,700
	Total Including Special Warrants	65,301,600	89,508,600	(24,207,000)	59,973,700
	Less: Special Warrants	-	44,000,000	(44,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	65,301,600	45,508,600	19,793,000	59,973,700
	Special Warrants	-	44,000,000	(44,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	4,000
	Total Statutory Appropriations	10,000	10,000	-	4,000
	Total Operating Expense	65,311,600	89,518,600	(24,207,000)	59,977,700
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	-
	Total Including Special Warrants	500,000	500,000	-	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	400,000	100,000	-
	Special Warrants	-	100,000	(100,000)	-
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	4,853,000
	Total Statutory Appropriations	11,800,000	11,800,000	-	4,853,000
	Total Operating Assets	12,300,000	12,300,000	-	4,853,000

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
107-1	Better Public Health and Environment		
	Salaries and wages		27,247,000
	Employee benefits		3,724,700
	Transportation and communication		2,477,100
	Services		14,428,300
	Supplies and equipment		1,353,000
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	550,000	
	Enhanced BSE Feed Ban - Canada Funding	1,772,700	
	Enhanced BSE Feed Ban - Ontario Funding	1,181,800	
	Environment Partnerships	345,000	
	Food Safety Initiative - Federal	1,860,000	
	Other Assistance for Public Health	335,000	
	Transitional Assistance for Meat Processors	4,800,000	17,511,500
	Subtotal		66,741,600
	Less: Recoveries		1,440,000
	Total Operating Expense to be Voted		65,301,600
	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		65,311,600
	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 to be Voted		500,000

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Economic Development	136,537,900	85,417,900	51,120,000	77,845,800
3	Research	65,941,200	114,947,600	(49,006,400)	53,436,300
4	Business Risk Management Transfers	277,469,500	463,518,200	(186,048,700)	290,840,600
6	Regulated Marketing	1,932,900	1,876,300	56,600	1,672,700
Total Including Special Warrants		481,881,500	665,760,000	(183,878,500)	423,795,400
Less: Special Warrants		-	93,700,000	(93,700,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		481,881,500	572,060,000	(90,178,500)	423,795,400
Special Warrants		-	93,700,000	(93,700,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	3,019,600
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
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	-	-
Total Statutory Appropriations		22,000	22,000	-	3,019,600
Total Operating Expense		481,903,500	665,782,000	(183,878,500)	426,815,000

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	3,000,000	3,000,000	-	-
	Total Including Special Warrants	3,300,000	3,300,000	-	-
	Less: Special Warrants	-	600,000	(600,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	3,300,000	2,700,000	600,000	-
	Special Warrants	-	600,000	(600,000)	-
	Total Operating Assets	3,300,000	3,300,000	-	-
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	211,365,000	183,640,600	27,724,400	307,891,214
	Total Including Special Warrants	211,365,000	183,640,600	27,724,400	307,891,214
	Less: Special Warrants	-	56,400,000	(56,400,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	211,365,000	127,240,600	84,124,400	307,891,214
	Special Warrants	-	56,400,000	(56,400,000)	-
	Total Capital Expense	211,365,000	183,640,600	27,724,400	307,891,214

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-1	Economic Development		
	Salaries and wages		22,084,500
	Employee benefits		3,075,800
	Transportation and communication		1,991,500
	Services		29,082,800
	Supplies and equipment		894,100
	Transfer payments		
	Agriculture Development	4,536,000	
	Biogas Climate Change	2,900,000	
	Canadian Agricultural Skills Service - Federal	5,000,000	
	Ontario Ethanol Growth Fund	27,230,000	
	Ontario Small Waterworks Assistance Program	4,600,000	
	Orchards and Vineyards Transition Federal	10,000,000	
	Orchards and Vineyards Transition Provincial	2,200,000	
	Other Assistance Rural	3,569,000	
	Rural Economic Development Program	19,915,000	
	Rural Summer Jobs Program	2,865,000	82,815,000
	Subtotal		139,943,700
	Less: Recoveries		3,405,800
	Total Operating Expense to be Voted		136,537,900
	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

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		1,680,400
	Employee benefits		234,500
	Transportation and communication		139,000
	Services		872,800
	Supplies and equipment		75,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	357,000	
	Strategic Partnerships	1,132,500	
	University of Guelph	59,600,000	62,939,500
	Total Operating Expense to be Voted		65,941,200
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	14,812,600	
	AgriInsurance	34,500,000	
	AgriInvest	15,000,000	
	AgriStability	55,000,000	
	Ontario Risk Management Program	155,145,000	
	Other Assistance for Risk Management	2,631,900	
	Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	277,469,500
	Total Operating Expense to be Voted		277,469,500
	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

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
108-6	Regulated Marketing	
	Salaries and wages	1,217,800
	Employee benefits	169,900
	Transportation and communication	231,400
	Services	331,800
	Supplies and equipment	12,000
	Subtotal	1,962,900
	Less: Recoveries	30,000
	Total Operating Expense to be Voted	1,932,900
	Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	481,903,500
	OPERATING ASSETS	
108-2	Economic Development	
	Deposits and prepaid expenses	
	Economic Development - Deposits and Prepaid Expenses	300,000
	Total Operating Assets to be Voted	300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING ASSETS		
108-5	Business Risk Management Transfers		
	Deposits and prepaid expenses		
	Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriStability	2,995,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, Risk Management Program	1,000	3,000,000
	Total Operating Assets to be Voted		3,000,000
	Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		3,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Broadband Access Strategy	6,375,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	82,057,700	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal		
	Contribution	82,057,700	
	Canadian Strategic Infrastructure Fund	1,900,000	
	Millennium Partnerships	9,223,000	
	Millennium Partnerships-Canada Ontario Infrastructure		
	Program	5,796,000	
	Ontario Small Town and Rural Infrastructure	19,203,600	
	Ontario Small Town and Rural Infrastructure - Canada Ontario		
	Infrastructure Program Contribution	1,000	
	Other Rural Infrastructure	1,000	
	Research and Education Base Building Investments	3,250,000	
	Research and Education Infrastructure Renewal	1,000,000	211,365,000
	Total Capital Expense to be Voted		211,365,000
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Communities		211,365,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	450,130,340	522,252,225
Supplementary Estimates		
2007-08 Supplementary Estimates	340,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,600,000	-
Transfer of functions to other Ministries	(4,300,000)	(4,300,000)
Restated Total Operating Expense	787,430,340	517,952,225

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.