

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' (OMAFRA) vision is for a thriving rural Ontario, agricultural and food sectors. To achieve this vision our mission is to act as a catalyst for transforming the agriculture and food sectors and rural communities. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income stabilization, and emergency preparedness.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
101 Ministry Administration Program	26,278,700	25,726,900	551,800	19,922,264
107 Better Public Health and Environment	76,471,700	65,301,600	11,170,100	85,008,742
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	541,514,000	479,948,600	61,565,400	643,588,698
109 Policy Development	14,253,600	13,591,800	661,800	12,595,108
TOTAL OPERATING EXPENSE TO BE VOTED	658,518,000	584,568,900	73,949,100	761,114,812
Statutory Appropriations	96,014	96,014	-	73,361
Ministry Total Operating Expense	658,614,014	584,664,914	73,949,100	761,188,173
Net Consolidation Adjustment - AgriCorp	322,876,000	310,518,000	12,358,000	118,599,110
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	6,497,500	4,829,800	1,667,700	7,390,620
Total Including Consolidation & Other Adjustments	987,987,514	900,012,714	87,974,800	887,177,903
OPERATING ASSETS				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	92,200
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,300,000	3,300,000	2,000,000	2,064,856
TOTAL OPERATING ASSETS TO BE VOTED	6,100,000	4,100,000	2,000,000	2,157,056
Statutory Appropriations	11,800,000	11,800,000	-	7,491,900
Ministry Total Operating Assets	17,900,000	15,900,000	2,000,000	9,648,956

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
101	Ministry Administration Program	1,000	-	1,000	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	293,493,600	211,365,000	82,128,600	192,771,551
TOTAL CAPITAL EXPENSE TO BE VOTED		293,494,600	211,365,000	82,129,600	192,771,551
Statutory Appropriations		66,000	-	66,000	-
Ministry Total Capital Expense		293,560,600	211,365,000	82,195,600	192,771,551
Net Consolidation Adjustment - AgriCorp		2,400,000	2,800,000	(400,000)	2,689,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(3,830,000)	(2,090,000)	(1,740,000)	(2,079,708)
Total Including Consolidation & Other Adjustments		292,130,600	212,075,000	80,055,600	193,380,843
CAPITAL ASSETS					
101	Ministry Administration Program	930,000	-	930,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		930,000	-	930,000	-
Ministry Total Capital Assets		930,000	-	930,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,280,118,114	1,112,087,714	168,030,400	1,080,558,746

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing 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 French language services, emergency management programs and quality service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	26,278,700	25,726,900	551,800	19,922,264
TOTAL OPERATING EXPENSE TO BE VOTED		26,278,700	25,726,900	551,800	19,922,264
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	25,520
Total Statutory Appropriations		64,014	64,014	-	73,361
Total Operating Expense		26,342,714	25,790,914	551,800	19,995,625
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		300,000	300,000	-	-
Total Operating Assets		300,000	300,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
5	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	66,000	-	66,000	-
Total Statutory Appropriations		66,000	-	66,000	-
Total Capital Expense		67,000	-	67,000	-
CAPITAL ASSETS					
4	Ministry Administration	930,000	-	930,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		930,000	-	930,000	-
Total Capital Assets		930,000	-	930,000	-

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		12,056,600
	Employee benefits		1,737,800
	Transportation and communication		763,200
	Services		11,874,200
	Supplies and equipment		258,400
	Subtotal		26,690,200
	Less: Recoveries		411,500
	Total Operating Expense to be Voted		26,278,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,664,800	
	Employee benefits	198,000	
	Transportation and communication	159,800	
	Services	386,000	
	Supplies and equipment	42,900	2,451,500
	<i>Facilities and Business Services</i>		
	Salaries and wages	3,283,700	
	Employee benefits	547,300	
	Transportation and communication	328,200	
	Services	7,124,700	
	Supplies and equipment	55,700	
	Subtotal	11,339,600	
	Less: Recoveries	216,500	11,123,100
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	2,968,100	
	Employee benefits	412,600	
	Transportation and communication	28,600	
	Services	409,200	
	Supplies and equipment	15,700	3,834,200

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>Human Resources</i>			
	Salaries and wages	675,000	
	Employee benefits	94,200	
	Transportation and communication	26,100	
	Services	78,900	
	Supplies and equipment	20,600	894,800
<i>Communications Services</i>			
	Salaries and wages	3,465,000	
	Employee benefits	485,700	
	Transportation and communication	179,000	
	Services	1,066,500	
	Supplies and equipment	83,400	5,279,600
<i>Legal Services</i>			
	Transportation and communication	25,000	
	Services	2,434,800	
	Supplies and equipment	35,000	
	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		26,278,700
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
	Total Operating Expense for Ministry Administration Program		26,342,714

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 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
CAPITAL EXPENSE		
101-5	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	66,000
	Total Capital Expense for Ministry Administration Program	67,000
CAPITAL ASSETS		
101-4	Ministry Administration	
	Land and marine fleet	930,000
	Total Capital Assets to be Voted	930,000
	Total Capital Assets for Ministry Administration Program	930,000

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, traceability, 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

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Better Public Health and Environment	76,471,700	65,301,600	11,170,100	85,008,742
TOTAL OPERATING EXPENSE TO BE VOTED		76,471,700	65,301,600	11,170,100	85,008,742
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
Total Operating Expense		76,481,700	65,311,600	11,170,100	85,008,742
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	92,200
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	92,200
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	7,491,900
	Total Statutory Appropriations	11,800,000	11,800,000	-	7,491,900
Total Operating Assets		12,300,000	12,300,000	-	7,584,100

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		29,654,900
	Employee benefits		4,215,100
	Transportation and communication		3,042,700
	Services		11,535,200
	Supplies and equipment		1,304,800
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	300,000	
	Environment Partnerships	570,000	
	Other Assistance for Public Health	335,000	
	Transitional Assistance for Meat Processors	4,700,000	
	Food Safety and Traceability Partnerships	250,000	
	Lake Simcoe Agri-Environmental Partnerships	917,500	
	Growing Forward - Federal - Better Public Health and Environment	14,689,900	28,429,400
	Subtotal		78,182,100
	Less: Recoveries		1,710,400
	Total Operating Expense to be Voted		76,471,700
	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		76,481,700
	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

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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

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; dealing with regulated marketing issues; and 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

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Economic Development	144,040,900	136,537,900	7,503,000	94,264,373
3	Research	72,057,400	65,941,200	6,116,200	112,192,200
4	Business Risk Management Transfers	325,415,700	277,469,500	47,946,200	437,132,125
TOTAL OPERATING EXPENSE TO BE VOTED		541,514,000	479,948,600	61,565,400	643,588,698
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	-	-
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	-	-
Total Operating Expense		541,536,000	479,970,600	61,565,400	643,588,698

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000,000	3,000,000	2,000,000	2,064,856
TOTAL OPERATING ASSETS TO BE VOTED		5,300,000	3,300,000	2,000,000	2,064,856
Total Operating Assets		5,300,000	3,300,000	2,000,000	2,064,856
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	293,493,600	211,365,000	82,128,600	192,771,551
TOTAL CAPITAL EXPENSE TO BE VOTED		293,493,600	211,365,000	82,128,600	192,771,551
Total Capital Expense		293,493,600	211,365,000	82,128,600	192,771,551

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-1	Economic Development		
	Salaries and wages		22,803,600
	Employee benefits		3,282,600
	Transportation and communication		2,019,900
	Services		27,662,900
	Supplies and equipment		958,600
	Transfer payments		
	Agriculture Development	4,353,500	
	Biogas Climate Change	3,000,000	
	Canadian Agricultural Skills Service - Federal	2,000,000	
	Ontario Ethanol Growth Fund	42,000,000	
	Ontario Small Waterworks Assistance Program	4,600,000	
	Orchards and Vineyards Transition Federal	5,856,000	
	Other Assistance Rural	3,569,000	
	Rural Economic Development Program	18,405,000	
	Rural Summer Jobs Program	3,865,000	
	Growing Forward - Federal - Economic Development	3,073,300	90,721,800
	Subtotal		147,449,400
	Less: Recoveries		3,408,500
	Total Operating Expense to be Voted		144,040,900
	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

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
108-3	Research		
	Salaries and wages		1,755,100
	Employee benefits		251,800
	Transportation and communication		167,500
	Services		720,500
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	550,000	
	Strategic Partnerships	632,500	
	University of Guelph	59,650,000	
	Growing Forward - Federal - Research	6,390,000	69,072,500
	Total Operating Expense to be Voted		72,057,400
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	19,158,800	
	AgrilInsurance	38,750,000	
	AgrilInvest	21,000,000	
	AgriStability	88,000,000	
	Ontario Risk Management Program	155,095,000	
	Other Assistance for Risk Management	3,031,900	
	Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	325,415,700
	Total Operating Expense to be Voted		325,415,700
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 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		541,536,000

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	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
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	4,995,000	
	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	5,000,000
	Total Operating Assets to be Voted		5,000,000
	Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		5,300,000

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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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	4,875,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	32,107,200	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal		
	Contribution	32,107,200	
	Canadian Strategic Infrastructure Fund	7,000,000	
	Millennium Partnerships	75,000	
	Ontario Small Town and Rural Infrastructure	645,600	
	Research and Education Base Building Investments	5,000,000	
	Research and Education Infrastructure Renewal	1,000,000	
	Building Canada Fund - Communities Component - Federal		
	Contribution	105,091,800	
	Building Canada Fund - Communities Component	105,091,800	293,493,600
	Total Capital Expense to be Voted		293,493,600
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Communities		293,493,600

POLICY DEVELOPMENT - VOTE 109

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy advice. Policy Development is responsible for the ministry's food safety, environmental, and economic development policy analysis and strategic policy processes. This strategy also includes policy and program development, and managing funding for farm business risk management programs and the management of the ministry's governance and accountability responsibilities with Agricorp.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy Development	14,253,600	13,591,800	661,800	12,595,108
TOTAL OPERATING EXPENSE TO BE VOTED		14,253,600	13,591,800	661,800	12,595,108
Total Operating Expense		14,253,600	13,591,800	661,800	12,595,108

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
109-1	Policy Development	
	Salaries and wages	9,684,400
	Employee benefits	1,388,800
	Transportation and communication	538,000
	Services	2,714,200
	Supplies and equipment	128,200
	Subtotal	14,453,600
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	14,253,600
	Total Operating Expense for Policy Development	14,253,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	584,664,914	765,488,173
Government Reorganization		
Transfer of functions to other Ministries	-	(4,300,000)
Restated Total Operating Expense	584,664,914	761,188,173

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.