

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' (OMAFRA) vision is for 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 for a healthy Ontario. OMAFRA invests in the following key areas: research and innovation; agriculture and food sector economic development; rural economic development and infrastructure; farm income stabilization; and food safety, animal health and environmental stewardship.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
101 Ministry Administration Program	26,490,800	26,278,700	212,100	25,854,221
107 Better Public Health and Environment	90,328,000	76,471,700	13,856,300	62,460,529
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	417,899,300	541,514,000	(123,614,700)	428,822,994
109 Policy Development	14,618,500	14,253,600	364,900	14,005,956
TOTAL OPERATING EXPENSE TO BE VOTED	549,336,600	658,518,000	(109,181,400)	531,143,700
Statutory Appropriations	96,014	96,014	-	91,090
Ministry Total Operating Expense	549,432,614	658,614,014	(109,181,400)	531,234,790
Net Consolidation Adjustment - Agricorp	306,274,000	322,876,000	(16,602,000)	187,039,344
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	6,238,800	6,497,500	(258,700)	7,318,100
Total Including Consolidation & Other Adjustments	861,945,414	987,987,514	(126,042,100)	725,592,234
OPERATING ASSETS				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	106,900
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,300,000	5,300,000	-	529,600
TOTAL OPERATING ASSETS TO BE VOTED	6,100,000	6,100,000	-	636,500
Statutory Appropriations	11,800,000	11,800,000	-	5,511,700
Ministry Total Operating Assets	17,900,000	17,900,000	-	6,148,200

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
101	Ministry Administration Program	1,000	1,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	2,342,407,900	293,493,600	2,048,914,300	164,740,999
TOTAL CAPITAL EXPENSE TO BE VOTED		2,342,408,900	293,494,600	2,048,914,300	164,740,999
	Statutory Appropriations	142,200	66,000	76,200	-
	Ministry Total Capital Expense	2,342,551,100	293,560,600	2,048,990,500	164,740,999
	Net Consolidation Adjustment - Agricorp	670,000	2,400,000	(1,730,000)	2,206,000
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(10,080,000)	(3,830,000)	(6,250,000)	(2,079,710)
Total Including Consolidation & Other Adjustments		2,333,141,100	292,130,600	2,041,010,500	164,867,289
CAPITAL ASSETS					
101	Ministry Administration Program	1,127,300	930,000	197,300	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,127,300	930,000	197,300	-
	Ministry Total Capital Assets	1,127,300	930,000	197,300	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		3,195,086,514	1,280,118,114	1,914,968,400	890,459,523

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide financial, operational, transactional, business and human resource advice and expertise to the ministry by: developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning, project management, communication and audit services; administering information technology and legal services; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as delivering French language services, emergency management programs, diversity and quality service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	26,490,800	26,278,700	212,100	25,854,221
TOTAL OPERATING EXPENSE TO BE VOTED		26,490,800	26,278,700	212,100	25,854,221
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		26,554,814	26,342,714	212,100	25,920,189
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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
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>	142,200	66,000	76,200	-
Total Statutory Appropriations		142,200	66,000	76,200	-
Total Capital Expense		143,200	67,000	76,200	-
CAPITAL ASSETS					
4	Ministry Administration	1,127,300	930,000	197,300	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,127,300	930,000	197,300	-
Total Capital Assets		1,127,300	930,000	197,300	-

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		11,824,700
	Employee benefits		2,162,800
	Transportation and communication		723,200
	Services		11,557,200
	Supplies and equipment		322,900
	Subtotal		26,590,800
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		26,490,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,579,000	
	Employee benefits	238,500	
	Transportation and communication	184,200	
	Services	209,500	
	Supplies and equipment	42,900	2,254,100
	<i>Business Services</i>		
	Salaries and wages	2,542,900	
	Employee benefits	906,800	
	Transportation and communication	143,600	
	Services	6,921,300	
	Supplies and equipment	74,400	10,589,000
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,333,900	
	Employee benefits	439,700	
	Transportation and communication	141,000	
	Services	315,800	
	Supplies and equipment	51,600	4,282,000

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	480,000	
	Employee benefits	67,100	
	Transportation and communication	42,800	
	Services	126,800	
	Supplies and equipment	15,600	732,300
<i>Communications Services</i>			
	Salaries and wages	3,888,900	
	Employee benefits	510,700	
	Transportation and communication	173,900	
	Services	1,371,000	
	Supplies and equipment	93,400	
	Subtotal	6,037,900	
	Less: Recoveries	100,000	5,937,900
<i>Legal Services</i>			
	Transportation and communication	34,700	
	Services	2,220,100	
	Supplies and equipment	45,000	2,299,800
<i>Audit Services</i>			
	Transportation and communication	3,000	
	Services	392,700	395,700
	Total Operating Expense to be Voted		26,490,800
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		26,554,814

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>	142,200
	Total Capital Expense for Ministry Administration Program	143,200
CAPITAL ASSETS		
101-4	Ministry Administration	
	Land and marine fleet	1,127,300
	Total Capital Assets to be Voted	1,127,300
	Total Capital Assets for Ministry Administration Program	1,127,300

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, land use planning and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Better Public Health and Environment	90,328,000	76,471,700	13,856,300	62,460,529
TOTAL OPERATING EXPENSE TO BE VOTED		90,328,000	76,471,700	13,856,300	62,460,529
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	25,000
	Total Statutory Appropriations	10,000	10,000	-	25,000
Total Operating Expense		90,338,000	76,481,700	13,856,300	62,485,529
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	106,900
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	106,900
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,511,700
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,511,700
Total Operating Assets		12,300,000	12,300,000	-	5,618,600

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		29,537,500
	Employee benefits		4,271,900
	Transportation and communication		2,603,300
	Services		11,719,100
	Supplies and equipment		1,366,900
	Transfer payments		
	Agricultural Drainage Infrastructure Program	5,500,000	
	Agri-Environmental Standards Research	420,000	
	AgriFlexibility - Federal - Better Public Health and Environment	2,250,000	
	AgriFlexibility - Provincial - Better Public Health and Environment	8,888,200	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	570,000	
	Food Safety and Traceability Partnerships	250,000	
	Growing Forward - Federal - Better Public Health and Environment	23,024,100	
	Lake Simcoe Agri-Environmental Partnerships	1,097,000	
	Other Assistance for Public Health	335,000	
	Transitional Assistance for Meat Processors	350,000	42,685,300
	Subtotal		92,184,000
	Less: Recoveries		1,856,000
	Total Operating Expense to be Voted		90,328,000
	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		90,338,000

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	
	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
	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; 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Economic Development	162,221,800	144,040,900	18,180,900	167,534,551
3	Research	75,169,700	72,057,400	3,112,300	67,258,982
4	Business Risk Management Transfers	180,507,800	325,415,700	(144,907,900)	194,029,461
TOTAL OPERATING EXPENSE TO BE VOTED		417,899,300	541,514,000	(123,614,700)	428,822,994
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	-	122
Total Statutory Appropriations		22,000	22,000	-	122
Total Operating Expense		417,921,300	541,536,000	(123,614,700)	428,823,116

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000,000	5,000,000	-	529,600
TOTAL OPERATING ASSETS TO BE VOTED		5,300,000	5,300,000	-	529,600
Total Operating Assets		5,300,000	5,300,000	-	529,600
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	2,342,407,900	293,493,600	2,048,914,300	164,740,999
TOTAL CAPITAL EXPENSE TO BE VOTED		2,342,407,900	293,493,600	2,048,914,300	164,740,999
Total Capital Expense		2,342,407,900	293,493,600	2,048,914,300	164,740,999

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		25,950,500
	Employee benefits		3,563,500
	Transportation and communication		2,655,000
	Services		27,641,300
	Supplies and equipment		890,700
	Transfer payments		
	Agriculture Development	4,610,500	
	Branding and Marketing Ontario Foods	3,500,000	
	Growing Forward - Federal - Economic Development	4,530,000	
	Ontario Ethanol Growth Fund	65,000,000	
	Ontario Small Waterworks Assistance Program	4,600,000	
	Orchards and Vineyards Transition Federal	1,300,000	
	Other Assistance Rural	3,569,000	
	Rural Economic Development Program	24,395,000	
	Rural Summer Jobs Program	4,365,000	115,869,500
	Subtotal		176,570,500
	Less: Recoveries		14,348,700
	Total Operating Expense to be Voted		162,221,800
	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		1,731,500
	Employee benefits		253,100
	Transportation and communication		168,900
	Services		643,000
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	550,000	
	Growing Forward - Federal - Research	9,445,700	
	Strategic Partnerships	632,500	
	University of Guelph	59,805,000	72,283,200
	Total Operating Expense to be Voted		75,169,700
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	17,154,900	
	AgriInsurance	30,500,000	
	AgriInvest	25,000,000	
	AgriRecovery	1,000	
	AgriStability	104,524,000	
	Other Assistance for Risk Management	1,606,900	
	Provision for Loans Guarantees - Commodity Loan Guarantee		
	Program	1,000	
	Wildlife Damage Compensation - Federal	720,000	
	Wildlife Damage Compensation - Provincial	1,000,000	180,507,800
	Total Operating Expense to be Voted		180,507,800

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		
	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		417,921,300
	OPERATING ASSETS		
108-2	Economic Development		
	Deposits and prepaid expenses		
	Economic Development - Deposits and Prepaid Expenses	299,000	
	Rural Community Development - Deposits and Prepaid Expenses	1,000	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	4,996,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	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	6,651,000	
	Broadband Infrastructure Fund	20,400,000	
	Broadband Infrastructure Fund - Federal Contribution	20,000,000	
	Building Canada Fund - Communities Component	156,444,400	
	Building Canada Fund - Communities Component - Federal Contribution	156,444,400	
	Building Canada Fund - Communities Component Intake 2	140,406,200	
	Building Canada Fund - Communities Component Intake 2 - Federal Contribution	140,406,200	
	Building Canada Fund - Major Infrastructure Component	30,617,800	
	Canada-Ontario Municipal Rural Infrastructure Fund	12,031,600	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	12,031,600	
	Canadian Strategic Infrastructure Fund	4,488,600	
	Green Infrastructure Fund	12,522,700	
	Infrastructure Stimulus Fund	813,554,800	
	Infrastructure Stimulus Fund - Federal Contribution	803,658,600	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	9,250,000	2,342,407,900
	Total Capital Expense to be Voted		2,342,407,900
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Communities		2,342,407,900

POLICY DEVELOPMENT - VOTE 109

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Policy Development	14,618,500	14,253,600	364,900	14,005,956
TOTAL OPERATING EXPENSE TO BE VOTED		14,618,500	14,253,600	364,900	14,005,956
Total Operating Expense		14,618,500	14,253,600	364,900	14,005,956

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	10,175,400
	Employee benefits	1,415,400
	Transportation and communication	586,800
	Services	2,323,000
	Supplies and equipment	147,900
	Subtotal	14,648,500
	Less: Recoveries	30,000
	Total Operating Expense to be Voted	14,618,500
	Total Operating Expense for Policy Development	14,618,500