

## MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

OMAFRA helps to build a stronger agri-food sector by investing in the development and transfer of innovative technologies, retaining and attracting investment, developing markets, providing regulatory oversight, and providing effective risk management tools. The ministry also helps enable rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>				
101 Ministry Administration Program	23,615,500	23,324,600	290,900	28,314,801
105 Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
106 Rural Development	20,212,200	40,595,100	(20,382,900)	66,112,916
107 Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
- Risk Management Program	-	184,000,000	(184,000,000)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>347,468,300</b>	<b>551,530,600</b>	<b>(204,062,300)</b>	<b>629,935,780</b>
Statutory Appropriations	94,938	79,246	15,692	4,858,261
Ministry Total Operating Expense	347,563,238	551,609,846	(204,046,608)	634,794,041
Net Consolidation Adjustment - AgriCorp	272,251,000	237,338,000	34,913,000	522,384,024
Net Consolidation Adjustment- ARIO	3,700,000	-	3,700,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>623,514,238</b>	<b>788,947,846</b>	<b>(165,433,608)</b>	<b>1,157,178,065</b>
<b>OPERATING ASSETS</b>				
101 Ministry Administration Program	300,000	-	300,000	-
105 Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
106 Rural Development	300,000	-	300,000	-
107 Better Public Health and Environment	500,000	200,000	300,000	32,100
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>4,100,000</b>	<b>11,160,000</b>	<b>(7,060,000)</b>	<b>1,792,100</b>
Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
Ministry Total Operating Assets	15,900,000	22,960,000	(7,060,000)	5,695,600

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>CAPITAL EXPENSE</b>				
105 Agri-Food Sector including Business Risk Management	67,600,000	9,900,000	57,700,000	2,798,346
106 Rural Development	267,988,200	260,394,100	7,594,100	239,279,509
- Agriculture, Research and Technology Transfer Program	-	60,000,000	(60,000,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>335,588,200</b>	<b>330,294,100</b>	<b>5,294,100</b>	<b>242,077,855</b>
Ministry Total Capital Expense	335,588,200	330,294,100	5,294,100	242,077,855
Net Consolidation Adjustment - AgriCorp	900,000	900,000	-	918,000
Net Consolidation Adjustment- ARIO	(63,687,500)	-	(63,687,500)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>272,800,700</b>	<b>331,194,100</b>	<b>(58,393,400)</b>	<b>242,995,855</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>896,314,938</b>	<b>1,120,141,946</b>	<b>(223,827,008)</b>	<b>1,400,173,920</b>

**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**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	23,615,500	23,324,600	290,900	28,314,801
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,615,500</b>	<b>23,324,600</b>	<b>290,900</b>	<b>28,314,801</b>
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	12,189
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	25,000	(10,000)	4,805,139
Total Statutory Appropriations		78,938	74,246	4,692	4,845,873
<b>Total Operating Expense</b>		<b>23,694,438</b>	<b>23,398,846</b>	<b>295,592</b>	<b>33,160,674</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration	300,000	-	300,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
101-1	Ministry Administration		
	Salaries and wages		12,024,800
	Employee benefits		1,637,400
	Transportation and communication		814,900
	Services		10,024,000
	Supplies and equipment		285,400
	Subtotal		24,786,500
	Less: Recoveries		1,171,000
	<b>Total Operating Expense to be Voted</b>		<b>23,615,500</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,029,900	
	Employee benefits	118,800	
	Transportation and communication	105,000	
	Services	584,400	
	Supplies and equipment	30,000	1,868,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,661,700	
	Employee benefits	670,300	
	Transportation and communication	264,500	
	Services	3,111,400	
	Supplies and equipment	55,400	
	Subtotal	7,763,300	
	Less: Recoveries	1,027,500	6,735,800
	<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	909,100

## 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	
<b>OPERATING EXPENSE</b>		
<i>Communications Services</i>		
Salaries and wages	1,856,600	
Employee benefits	229,300	
Transportation and communication	95,100	
Services	408,800	
Supplies and equipment	59,400	
Subtotal	<u>2,649,200</u>	
Less: Recoveries	<u>63,500</u>	2,585,700
<i>Analysis and Planning</i>		
Salaries and wages	4,791,600	
Employee benefits	524,600	
Transportation and communication	281,800	
Services	728,000	
Supplies and equipment	104,900	
	<u>6,430,900</u>	6,430,900
<i>Legal Services</i>		
Transportation and communication	25,000	
Services	1,436,700	
Supplies and equipment	20,000	
Subtotal	<u>1,481,700</u>	
Less: Recoveries	<u>80,000</u>	1,401,700
<i>Audit Services</i>		
Transportation and communication	16,500	
Services	264,100	
Supplies and equipment	5,100	
	<u>285,700</u>	285,700
<i>Information Systems</i>		
Services	3,398,500	3,398,500
<b>Total Operating Expense to be Voted</b>	<u>23,615,500</u>	<b>23,615,500</b>

## 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	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388
	<b>Statutory Appropriations</b>	
	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
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>23,694,438</b>
	<b>OPERATING ASSETS</b>	
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	<b>Total Operating Assets to be Voted</b>	<b>300,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>300,000</b>

**AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105**

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the OMAFRA/University Agreement.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>228,413,400</b>	<b>236,341,800</b>	<b>(7,928,400)</b>	<b>494,518,201</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	12,388
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		6,000	5,000	1,000	12,388
<b>Total Operating Expense</b>		<b>228,419,400</b>	<b>236,346,800</b>	<b>(7,927,400)</b>	<b>494,530,589</b>
<b>OPERATING ASSETS</b>					
2	Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,000,000</b>	<b>10,960,000</b>	<b>(7,960,000)</b>	<b>1,760,000</b>
<b>Total Operating Assets</b>		<b>3,000,000</b>	<b>10,960,000</b>	<b>(7,960,000)</b>	<b>1,760,000</b>
<b>CAPITAL EXPENSE</b>					
3	Agri-Food Sector	67,600,000	9,900,000	57,700,000	2,798,346
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>67,600,000</b>	<b>9,900,000</b>	<b>57,700,000</b>	<b>2,798,346</b>
<b>Total Capital Expense</b>		<b>67,600,000</b>	<b>9,900,000</b>	<b>57,700,000</b>	<b>2,798,346</b>

## AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
105-1	Agri-Food Sector including Business Risk Management		
	Salaries and wages		19,999,200
	Employee benefits		3,264,700
	Transportation and communication		1,565,800
	Services		13,104,200
	Supplies and equipment		711,600
	Transfer payments		
	Canadian Agricultural Income Stabilization	78,000,000	
	Production Insurance and Other Assistance	35,000,000	
	AgriCorp	8,982,000	
	Other Assistance for Risk Management	4,515,900	
	University of Guelph	54,800,000	
	Competitive Research	1,350,000	
	Agricultural and Horticultural Societies	1,203,000	
	Leadership Development	776,000	
	Strategic Partnerships	632,500	
	Ontario Agri-Food Education Inc.	400,000	
	Grants in lieu of taxes	357,000	
	Ontario Soil and Crop Improvement Association	142,000	
	Royal Agricultural Winter Fair	140,000	
	Farm Safety Association	120,000	
	Farmers' Markets Ontario	90,000	
	Feeder Cattle Assistance	45,000	
	Other Assistance for Agriculture, Research and Technology		
	Transfer	4,003,000	190,556,400
	Other transactions		
	Municipal Taxes on ARDA owned property		10,000
	Subtotal		229,211,900
	Less: Recoveries		798,500
	<b>Total Operating Expense to be Voted</b>		<b>228,413,400</b>

## AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	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
	<b>Total Operating Expense for Agri-Food Sector including Business Risk Management</b>		<b>228,419,400</b>
	<b>OPERATING ASSETS</b>		
105-2	Agri-Food Sector including Business Risk Management		
	Deposits and prepaid expenses		3,000,000
	<b>Total Operating Assets to be Voted</b>		<b>3,000,000</b>
	<b>Total Operating Assets for Agri-Food Sector including Business Risk Management</b>		<b>3,000,000</b>
	<b>CAPITAL EXPENSE</b>		
105-3	Agri-Food Sector		
	Services		
	Education Research and Laboratories		1,700,000
	Transfer payments		
	Research and Education Infrastructure Renewal	62,900,000	
	Research and Education Base Building Investments	3,000,000	65,900,000
	<b>Total Capital Expense to be Voted</b>		<b>67,600,000</b>
	<b>Total Capital Expense for Agri-Food Sector including Business Risk Management</b>		<b>67,600,000</b>

**RURAL DEVELOPMENT - VOTE 106**

This strategy includes enabling rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Rural Community Development Services	20,212,200	40,595,100	(20,382,900)	66,112,916
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,212,200</b>	<b>40,595,100</b>	<b>(20,382,900)</b>	<b>66,112,916</b>
<b>Total Operating Expense</b>		<b>20,212,200</b>	<b>40,595,100</b>	<b>(20,382,900)</b>	<b>66,112,916</b>
<b>OPERATING ASSETS</b>					
2	Rural Development	300,000	-	300,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Rural Community Development- Capital	267,988,200	260,394,100	7,594,100	239,279,509
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>267,988,200</b>	<b>260,394,100</b>	<b>7,594,100</b>	<b>239,279,509</b>
<b>Total Capital Expense</b>		<b>267,988,200</b>	<b>260,394,100</b>	<b>7,594,100</b>	<b>239,279,509</b>

## RURAL DEVELOPMENT - VOTE 106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
106-1	Rural Community Development Services		
	Salaries and wages		6,560,000
	Employee benefits		866,300
	Transportation and communication		737,800
	Services		1,979,900
	Supplies and equipment		234,800
	Transfer payments		
	Rural Economic Development Program	9,535,000	
	Other Assistance Rural	144,000	
	Rural Summer Jobs Program	2,865,000	12,544,000
	Subtotal		22,922,800
	Less: Recoveries		2,710,600
	<b>Total Operating Expense to be Voted</b>		<b>20,212,200</b>
	<b>Total Operating Expense for Rural Development</b>		<b>20,212,200</b>
	<b>OPERATING ASSETS</b>		
106-2	Rural Development		
	Deposits and prepaid expenses		300,000
	<b>Total Operating Assets to be Voted</b>		<b>300,000</b>
	<b>Total Operating Assets for Rural Development</b>		<b>300,000</b>

## RURAL DEVELOPMENT - VOTE 106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**CAPITAL EXPENSE**

106-3 Rural Community Development- Capital

## Transfer payments

Ontario Small Town and Rural Infrastructure	69,696,100	
Ontario Small Town and Rural Infrastructure- Canada Ontario Infrastructure Program Contribution	1,000	
Canada-Ontario Municipal Rural Infrastructure Fund	87,480,300	
Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution	87,480,300	
Millennium Partnerships	15,043,100	
Millennium Partnerships-Canada Ontario Infrastructure Program Contribution	4,287,400	
Canada Strategic Infrastructure Fund	4,000,000	267,988,200

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<b>Total Capital Expense to be Voted</b>		<b>267,988,200</b>
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<b>Total Capital Expense for Rural Development</b>		<b>267,988,200</b>
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**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>75,227,200</b>	<b>67,269,100</b>	<b>7,958,100</b>	<b>40,989,862</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	-	10,000	-
	Total Statutory Appropriations	10,000	-	10,000	-
<b>Total Operating Expense</b>		<b>75,237,200</b>	<b>67,269,100</b>	<b>7,968,100</b>	<b>40,989,862</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	200,000	300,000	32,100
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>500,000</b>	<b>200,000</b>	<b>300,000</b>	<b>32,100</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	3,903,500
	Total Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
<b>Total Operating Assets</b>		<b>12,300,000</b>	<b>12,000,000</b>	<b>300,000</b>	<b>3,935,600</b>

## 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		
	<b>OPERATING EXPENSE</b>		
107-1	Better Public Health and Environment		
	Salaries and wages		26,442,700
	Employee benefits		3,684,800
	Transportation and communication		2,445,800
	Services		12,162,900
	Supplies and equipment		1,376,000
	Transfer payments		
	Food Safety Initiative	6,000,000	
	Transitional Assistance for Meat Processors	4,075,000	
	Food safety	500,000	
	Ontario Beekeepers Association	115,000	
	Nutrient Management Assistance	11,750,000	
	Agricultural Drainage Infrastructure Program	7,000,000	
	Nutrient Management Training	275,000	
	Agri-environmental standards research	150,000	29,865,000
	Subtotal		75,977,200
	Less: Recoveries		750,000
	<b>Total Operating Expense to be Voted</b>		<b>75,227,200</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	<b>Total Operating Expense for Better Public Health and Environment</b>		<b>75,237,200</b>
	<b>OPERATING ASSETS</b>		
107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	<b>Total Operating Assets to be Voted</b>		<b>500,000</b>

## 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	
	<b>OPERATING ASSETS</b>	
	<b>Statutory Appropriations</b>	
	Loans and Investments	
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
	<b>Total Operating Assets for Better Public Health and Environment</b>	<b>12,300,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Operating Expense previously published*	327,014,746	568,681,125
Supplementary Estimates		
2005-06 Supplementary Estimates	184,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	40,595,100	66,112,916
<b>Restated Total Operating Expense</b>	<b>551,609,846</b>	<b>634,794,041</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Capital Expense previously published*	9,900,000	2,798,346
Supplementary Estimates		
2005-06 Supplementary Estimates	60,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	260,394,100	239,279,509
<b>Restated Total Capital Expense</b>	<b>330,294,100</b>	<b>242,077,855</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.