

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs (OMAFRA) is advancing its strategic, long-term vision of 'Successful and sustainable agri-food and agri-product businesses'. To realize this vision, OMAFRA is focusing on the following goals: increasing the competitiveness and productivity of Ontario's agri-food and agri-product businesses; increasing the consumption of local food in Ontario; and bringing an Open for Business approach to legislative and regulatory reform, while focusing on the public interest in health and the environment.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
101 Ministry Administration Program	26,117,000	26,405,500	(288,500)	24,181,403
107 Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	545,490,100	564,398,400	(18,908,300)	394,043,329
109 Policy Development	16,898,800	16,370,100	528,700	13,888,634
TOTAL OPERATING EXPENSE TO BE VOTED	674,118,600	701,211,300	(27,092,700)	509,454,162
Statutory Appropriations	96,014	96,014	-	6,073,953
Ministry Total Operating Expense	674,214,614	701,307,314	(27,092,700)	515,528,115
Net Consolidation Adjustment - Agricorp	263,795,000	272,427,000	(8,632,000)	99,039,417
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	5,985,000	5,344,400	640,600	7,772,875
Total Including Consolidation & Other Adjustments	943,994,614	979,078,714	(35,084,100)	622,340,407
OPERATING ASSETS				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	61,600
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,299,000	5,300,000	(1,000)	163,128
TOTAL OPERATING ASSETS TO BE VOTED	6,099,000	6,100,000	(1,000)	224,728
Statutory Appropriations	11,801,000	11,800,000	1,000	5,547,200
Ministry Total Operating Assets	17,900,000	17,900,000	-	5,771,928

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
101	Ministry Administration Program	1,000	1,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	198,687,700	557,698,800	(359,011,100)	1,773,167,522
TOTAL CAPITAL EXPENSE TO BE VOTED		198,688,700	557,699,800	(359,011,100)	1,773,167,522
Statutory Appropriations		467,000	303,300	163,700	143,113
Ministry Total Capital Expense		199,155,700	558,003,100	(358,847,400)	1,773,310,635
Net Consolidation Adjustment - Agricorp		400,000	50,000	350,000	1,173,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(18,664,300)	(8,200,000)	(10,464,300)	(4,175,355)
Total Including Consolidation & Other Adjustments		180,891,400	549,853,100	(368,961,700)	1,770,308,280
CAPITAL ASSETS					
101	Ministry Administration Program	1,297,900	1,000	1,296,900	1,048,116
TOTAL CAPITAL ASSETS TO BE VOTED		1,297,900	1,000	1,296,900	1,048,116
Ministry Total Capital Assets		1,297,900	1,000	1,296,900	1,048,116
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,124,886,014	1,528,931,814	(404,045,800)	2,392,648,687

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	26,117,000	26,405,500	(288,500)	24,181,403
TOTAL OPERATING EXPENSE TO BE VOTED		26,117,000	26,405,500	(288,500)	24,181,403
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		26,181,014	26,469,514	(288,500)	24,247,371
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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
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>	467,000	303,300	163,700	143,113
Total Statutory Appropriations		467,000	303,300	163,700	143,113
Total Capital Expense		468,000	304,300	163,700	143,113
CAPITAL ASSETS					
4	Ministry Administration	1,297,900	1,000	1,296,900	1,048,116
TOTAL CAPITAL ASSETS TO BE VOTED		1,297,900	1,000	1,296,900	1,048,116
Total Capital Assets		1,297,900	1,000	1,296,900	1,048,116

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		12,711,400
	Employee benefits		2,384,600
	Transportation and communication		639,900
	Services		10,128,600
	Supplies and equipment		252,500
	Total Operating Expense to be Voted		26,117,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,004,500	
	Employee benefits	244,300	
	Transportation and communication	156,600	
	Services	201,900	
	Supplies and equipment	31,700	2,639,000
	<i>Business Services</i>		
	Salaries and wages	2,580,500	
	Employee benefits	918,500	
	Transportation and communication	205,000	
	Services	5,500,300	
	Supplies and equipment	34,100	9,238,400
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	2,844,300	
	Employee benefits	439,900	
	Transportation and communication	49,300	
	Services	287,600	
	Supplies and equipment	28,000	3,649,100
	<i>Human Resources</i>		
	Salaries and wages	1,224,400	
	Employee benefits	147,100	
	Transportation and communication	33,800	
	Services	312,500	
	Supplies and equipment	29,800	1,747,600

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>Communications Services</i>		
	Salaries and wages	4,057,700	
	Employee benefits	634,800	
	Transportation and communication Services	156,300	
		930,800	
	Supplies and equipment	83,400	5,863,000
	<i>Legal Services</i>		
	Transportation and communication Services	34,600	
		2,505,500	
	Supplies and equipment	45,000	2,585,100
	<i>Audit Services</i>		
	Transportation and communication Services	4,300	
		390,000	
	Supplies and equipment	500	394,800
	Total Operating Expense to be Voted		26,117,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		26,181,014
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

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	
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>	467,000
	Total Capital Expense for Ministry Administration Program	468,000
CAPITAL ASSETS		
101-4	Ministry Administration	
	Land and marine fleet	1,297,900
	Total Capital Assets to be Voted	1,297,900
	Total Capital Assets for Ministry Administration Program	1,297,900

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
TOTAL OPERATING EXPENSE TO BE VOTED		85,612,700	94,037,300	(8,424,600)	77,340,796
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
Total Operating Expense		85,622,700	94,047,300	(8,424,600)	77,340,796
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	61,600
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	61,600
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,547,200
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,547,200
Total Operating Assets		12,300,000	12,300,000	-	5,608,800

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		31,837,900
	Employee benefits		4,558,100
	Transportation and communication		2,522,300
	Services		12,573,900
	Supplies and equipment		1,351,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	AgriFlexibility - Federal - Better Public Health and Environment	7,000,000	
	AgriFlexibility - Provincial - Better Public Health and Environment	1,300,000	
	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	17,043,300	
	Lake Simcoe Agri-Environmental Partnerships	1,354,000	
	Other Assistance for Public Health	215,000	34,650,300
	Subtotal		87,493,700
	Less: Recoveries		1,881,000
	Total Operating Expense to be Voted		85,612,700
	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		85,622,700

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; 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Economic Development	141,495,800	162,487,000	(20,991,200)	175,295,644
3	Research	73,546,400	75,721,400	(2,175,000)	73,517,499
4	Business Risk Management Transfers	330,447,900	326,190,000	4,257,900	145,230,186
TOTAL OPERATING EXPENSE TO BE VOTED		545,490,100	564,398,400	(18,908,300)	394,043,329
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	-	6,007,985
Total Statutory Appropriations		22,000	22,000	-	6,007,985
Total Operating Expense		545,512,100	564,420,400	(18,908,300)	400,051,314

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	4,999,000	5,000,000	(1,000)	163,128
TOTAL OPERATING ASSETS TO BE VOTED		5,299,000	5,300,000	(1,000)	163,128
S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Operating Assets		5,300,000	5,300,000	-	163,128
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	198,687,700	557,698,800	(359,011,100)	1,773,167,522
TOTAL CAPITAL EXPENSE TO BE VOTED		198,687,700	557,698,800	(359,011,100)	1,773,167,522
Total Capital Expense		198,687,700	557,698,800	(359,011,100)	1,773,167,522

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		22,383,000
	Employee benefits		3,266,500
	Transportation and communication		1,785,200
	Services		21,933,500
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	3,508,500	
	Growing Forward - Federal - Economic Development	8,230,000	
	Ontario Ethanol Growth Fund	61,100,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	569,000	
	Rural Economic Development Program	13,535,000	
	Rural Summer Jobs Program	2,865,000	92,642,500
	Subtotal		142,495,800
	Less: Recoveries		1,000,000
	Total Operating Expense to be Voted		141,495,800
	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		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		534,200
	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	7,079,300	
	Strategic Partnerships	944,500	
	University of Guelph	59,805,000	70,228,800
	Total Operating Expense to be Voted		73,546,400
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	17,073,000	
	AgriInsurance	34,000,000	
	AgriInvest	25,000,000	
	AgriRecovery	1,000	
	AgriStability	79,944,000	
	Ontario Risk Management Program	172,390,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,008,000	
	Wildlife Damage Compensation - Provincial	1,000,000	330,447,900
	Total Operating Expense to be Voted		330,447,900

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		545,512,100
	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	4,995,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	4,999,000
	Total Operating Assets to be Voted		4,999,000

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	
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OPERATING ASSETS**Statutory Appropriations**

Advances and recoverable amounts

S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	1,000
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Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		5,300,000
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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	1,672,000	
	Broadband Infrastructure Fund	32,285,500	
	Broadband Infrastructure Fund - Federal Contribution	21,756,300	
	Building Canada Fund - Communities Component	41,670,300	
	Building Canada Fund - Communities Component - Federal Contribution	41,670,300	
	Building Canada Fund - Major Infrastructure Component	12,601,800	
	Canada-Ontario Municipal Rural Infrastructure Fund	567,900	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	655,600	
	Green Infrastructure Fund	10,441,000	
	Ontario Small Waterworks Assistance Program - Phase 3	13,300,000	
	Other Community Infrastructure - Federal	1,000	
	Other Community Infrastructure - Provincial	851,700	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	17,714,300	198,687,700
	Total Capital Expense to be Voted		198,687,700
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		198,687,700

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, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy Development	16,898,800	16,370,100	528,700	13,888,634
TOTAL OPERATING EXPENSE TO BE VOTED		16,898,800	16,370,100	528,700	13,888,634
Total Operating Expense		16,898,800	16,370,100	528,700	13,888,634

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	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	4,049,100
	Supplies and equipment	150,300
	Total Operating Expense to be Voted	16,898,800
	Total Operating Expense for Policy Development	16,898,800