

**MINISTRY OF AGRICULTURE AND FOOD / MINISTRY OF RURAL AFFAIRS**

The Ministry of Agriculture and Food and the Ministry of Rural Affairs work to advance the government's interest in a competitive and productive agri-food and agri-product sector to support economic growth in rural and urban communities and a high quality of life for all Ontario residents.

**MINISTRY PROGRAM SUMMARY**

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<b>VOTE PROGRAM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>				
101 Ministry Administration Program	23,852,600	24,078,800	(226,200)	23,217,759
107 Better Public Health and Environment	85,569,600	85,612,700	(43,100)	85,613,699
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	525,644,900	545,490,100	(19,845,200)	484,661,772
109 Policy Development	16,949,500	16,898,800	50,700	15,660,731
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>652,016,600</b>	<b>672,080,400</b>	<b>(20,063,800)</b>	<b>609,153,961</b>
Statutory Appropriations	2,096,014	96,014	2,000,000	2,118,965
Ministry Total Operating Expense	654,112,614	672,176,414	(18,063,800)	611,272,926
Consolidation Adjustment - Agricorp	233,562,000	263,795,000	(30,233,000)	123,818,281
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	3,792,500	5,985,000	(2,192,500)	3,970,950
Consolidation Adjustment - Ontario Racing Commission	9,724,500	10,914,700	(1,190,200)	10,530,028
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>901,191,614</b>	<b>952,871,114</b>	<b>(51,679,500)</b>	<b>749,592,185</b>
<b>OPERATING ASSETS</b>				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	29,800
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	305,000	5,299,000	(4,994,000)	201,039
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,105,000</b>	<b>6,099,000</b>	<b>(4,994,000)</b>	<b>230,839</b>
Statutory Appropriations	11,800,000	11,801,000	(1,000)	5,470,500
Ministry Total Operating Assets	12,905,000	17,900,000	(4,995,000)	5,701,339

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>				
101 Ministry Administration Program	-	1,000	(1,000)	-
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	151,345,200	198,687,700	(47,342,500)	542,631,756
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>151,345,200</b>	<b>198,688,700</b>	<b>(47,343,500)</b>	<b>542,631,756</b>
Statutory Appropriations	1,000	467,000	(466,000)	281,945
Ministry Total Capital Expense	151,346,200	199,155,700	(47,809,500)	542,913,701
Consolidation Adjustment - Agricorp	2,258,400	400,000	1,858,400	918,000
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(13,411,000)	(18,664,300)	5,253,300	(8,565,101)
Consolidation Adjustment - Ontario Racing Commission	76,200	80,000	(3,800)	80,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>140,269,800</b>	<b>180,971,400</b>	<b>(40,701,600)</b>	<b>535,346,600</b>
<b>CAPITAL ASSETS</b>				
101 Ministry Administration Program	-	1,297,900	(1,297,900)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</b>	<b>-</b>
Ministry Total Capital Assets	-	1,297,900	(1,297,900)	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,041,461,414</b>	<b>1,133,842,514</b>	<b>(92,381,100)</b>	<b>1,284,938,785</b>

**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 leadership in aligning workforce planning and management with business strategy, along with fiscal planning, controllership, program evaluation, revenue management, risk assessment and performance measurement, business services and facilities management, Freedom of Information and Protection of Privacy, records management, diversity initiatives, quality service initiatives and emergency management response. The strategy carried out under this vote also provides for liaison with central agencies and clusters on behalf of the ministry to ensure transparency and accountability through the management of relationships with Ontario Shared Services, Ontario Internal Audit, and the Land and Resources I&IT Cluster, HR Ontario and French Language Services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	23,852,600	24,078,800	(226,200)	23,217,759
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,852,600</b>	<b>24,078,800</b>	<b>(226,200)</b>	<b>23,217,759</b>
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
<b>Total Operating Expense</b>		<b>23,916,614</b>	<b>24,142,814</b>	<b>(226,200)</b>	<b>23,283,727</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>300,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
-	Ministry Administration	-	1,000	(1,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	467,000	(466,000)	281,945
Total Statutory Appropriations		1,000	467,000	(466,000)	281,945
<b>Total Capital Expense</b>		<b>1,000</b>	<b>468,000</b>	<b>(467,000)</b>	<b>281,945</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	1,297,900	(1,297,900)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</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		12,617,500
	Employee benefits		2,376,800
	Transportation and communication		639,900
	Services		7,465,900
	Supplies and equipment		752,500
	<b>Total Operating Expense to be Voted</b>		<b>23,852,600</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,833,000	
	Employee benefits	327,200	
	Transportation and communication	109,700	
	Services	377,600	
	Supplies and equipment	23,800	3,671,300
	<i>Business Services</i>		
	Salaries and wages	1,658,100	
	Employee benefits	827,800	
	Transportation and communication	250,600	
	Services	2,523,500	
	Supplies and equipment	542,900	5,802,900
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,488,800	
	Employee benefits	511,600	
	Transportation and communication	49,800	
	Services	441,900	
	Supplies and equipment	28,000	4,520,100
	<i>Human Resources</i>		
	Salaries and wages	579,900	
	Employee benefits	75,400	
	Transportation and communication	34,600	
	Services	171,600	
	Supplies and equipment	29,800	891,300

## 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	4,057,700	
	Employee benefits	634,800	
	Transportation and communication Services	156,300	
	Supplies and equipment	1,055,100	
		83,400	5,987,300
	<i>Legal Services</i>		
	Transportation and communication Services	34,600	
	Supplies and equipment	2,506,200	
		44,100	2,584,900
	<i>Audit Services</i>		
	Transportation and communication Services	4,300	
	Supplies and equipment	390,000	
		500	394,800
	<b>Total Operating Expense to be Voted</b>		<b>23,852,600</b>
	<b>Statutory Appropriations</b>		
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
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>23,916,614</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>

## 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>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,000</b>

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**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	85,569,600	85,612,700	(43,100)	85,613,699
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>85,569,600</b>	<b>85,612,700</b>	<b>(43,100)</b>	<b>85,613,699</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	13,380
	Total Statutory Appropriations	10,000	10,000	-	13,380
<b>Total Operating Expense</b>		<b>85,579,600</b>	<b>85,622,700</b>	<b>(43,100)</b>	<b>85,627,079</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	500,000	-	29,800
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>29,800</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,470,500
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,470,500
<b>Total Operating Assets</b>		<b>12,300,000</b>	<b>12,300,000</b>	<b>-</b>	<b>5,500,300</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		31,561,800
	Employee benefits		4,526,900
	Transportation and communication		2,522,300
	Services		14,676,800
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	AgriFlexibility - Federal - Better Public Health and Environment	2,900,000	
	AgriFlexibility - Provincial - Better Public Health and Environment	2,600,000	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	4,570,000	
	Food Safety and Traceability Partnerships	1,000	
	Growing Forward - Federal - Better Public Health and Environment	12,500,000	
	Lake Simcoe Agri-Environmental Partnerships	900,000	
	Other Assistance for Public Health	2,215,000	32,604,000
	Subtotal		86,743,000
	Less: Recoveries		1,173,400
	<b>Total Operating Expense to be Voted</b>		<b>85,569,600</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>85,579,600</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>	
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>
	<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>

**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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Economic Development	202,511,500	141,495,800	61,015,700	169,448,516
3	Research	85,077,500	73,546,400	11,531,100	77,634,908
4	Business Risk Management Transfers	238,055,900	330,447,900	(92,392,000)	237,578,348
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>525,644,900</b>	<b>545,490,100</b>	<b>(19,845,200)</b>	<b>484,661,772</b>
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>	2,015,000	15,000	2,000,000	2,039,617
Total Statutory Appropriations		2,022,000	22,000	2,000,000	2,039,617
<b>Total Operating Expense</b>		<b>527,666,900</b>	<b>545,512,100</b>	<b>(17,845,200)</b>	<b>486,701,389</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000	4,999,000	(4,994,000)	201,039
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>305,000</b>	<b>5,299,000</b>	<b>(4,994,000)</b>	<b>201,039</b>
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)	-
<b>Total Operating Assets</b>		<b>305,000</b>	<b>5,300,000</b>	<b>(4,995,000)</b>	<b>201,039</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	151,345,200	198,687,700	(47,342,500)	542,631,756
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>151,345,200</b>	<b>198,687,700</b>	<b>(47,342,500)</b>	<b>542,631,756</b>
<b>Total Capital Expense</b>		<b>151,345,200</b>	<b>198,687,700</b>	<b>(47,342,500)</b>	<b>542,631,756</b>

**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		
<b>OPERATING EXPENSE</b>			
108-1	Economic Development		
	Salaries and wages		22,751,700
	Employee benefits		3,343,800
	Transportation and communication		1,785,200
	Services		20,323,200
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	5,118,500	
	Growing Forward - Federal - Economic Development	12,200,000	
	Horse Racing Industry Transition Program	69,200,000	
	Ontario Ethanol Growth Fund	47,000,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	1,069,000	
	Rural Economic Development Program	14,535,000	
	Rural Summer Jobs Program	2,865,000	154,822,500
	Subtotal		203,511,500
	Less: Recoveries		1,000,000
	<b>Total Operating Expense to be Voted</b>		<b>202,511,500</b>
<b>Statutory Appropriations</b>			
	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  
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**OPERATING EXPENSE**

108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		1,044,600
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	3,000,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	750,000	
	Growing Forward - Federal - Research	6,200,000	
	Strategic Partnerships	3,944,500	
	University of Guelph	66,855,000	81,249,500
	<b>Total Operating Expense to be Voted</b>		<b>85,077,500</b>
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	14,248,000	
	AgriInsurance	35,000,000	
	AgriInvest	23,000,000	
	AgriRecovery	1,000	
	AgriStability	49,967,000	
	Ontario Risk Management Program	113,750,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,058,000	
	Wildlife Damage Compensation - Provincial	1,000,000	238,055,900
	<b>Total Operating Expense to be Voted</b>		<b>238,055,900</b>

## 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		
	<b>OPERATING EXPENSE</b>		
	<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>		2,015,000
	<b>Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>527,666,900</b>
	<b>OPERATING ASSETS</b>		
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
	<b>Total Operating Assets to be Voted</b>		<b>300,000</b>
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	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	5,000
	<b>Total Operating Assets to be Voted</b>		<b>5,000</b>
	<b>Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>305,000</b>

## 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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**CAPITAL EXPENSE**

108-7    Agriculture and Rural Affairs Capital

## Transfer payments

Agri-Food and Animal Health Laboratory Infrastructure	500,000	
Broadband Infrastructure Fund	29,523,800	
Broadband Infrastructure Fund - Federal Contribution	17,973,800	
Building Canada Fund - Communities Component	24,945,200	
Building Canada Fund - Communities Component - Federal Contribution	24,945,200	
Building Canada Fund - Major Infrastructure Component	5,610,000	
Green Infrastructure Fund	11,780,000	
Ontario Small Waterworks Assistance Program - Phase 3	10,321,100	
Other Community Infrastructure - Federal	1,000	
Other Community Infrastructure - Provincial	10,263,700	
Research and Education Base Building Investments	3,000,000	
Research and Education Infrastructure Renewal	12,481,400	151,345,200

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**Total Capital Expense to be Voted**
**151,345,200**


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**Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities**
**151,345,200**


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**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, economic, and rural 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy Development	16,949,500	16,898,800	50,700	15,660,731
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>16,949,500</b>	<b>16,898,800</b>	<b>50,700</b>	<b>15,660,731</b>
<b>Total Operating Expense</b>		<b>16,949,500</b>	<b>16,898,800</b>	<b>50,700</b>	<b>15,660,731</b>

## POLICY DEVELOPMENT - VOTE 109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
109-1	Policy Development	
	Salaries and wages	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	4,099,800
	Supplies and equipment	150,300
	<b>Total Operating Expense to be Voted</b>	<b>16,949,500</b>
	<b>Total Operating Expense for Policy Development</b>	<b>16,949,500</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	674,214,614	613,311,126
Government Reorganization		
Transfer of functions to other Ministries	(2,038,200)	(2,038,200)
<b>Restated Total Operating Expense</b>	<b>672,176,414</b>	<b>611,272,926</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.