

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

The Ministry of Agriculture and Food and the Ministry of Rural Affairs promote a more competitive and more productive agri-food and agri-product sector, as well as economic growth and opportunities for rural Ontario. In doing so, both ministries support economic growth in rural and urban communities that support good jobs, attract investment, and contribute to Ontario's economic success.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
101	Ministry Administration Program	23,902,300	23,852,000	50,300	23,361,266
107	Better Public Health and Environment	93,800,000	85,175,600	8,624,400	84,843,263
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	622,703,500	525,636,200	97,067,300	507,265,059
109	Policy Development	16,644,200	16,949,500	(305,300)	15,304,291
	Less: Special Warrants	167,175,000	-	167,175,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>589,875,000</b>	<b>651,613,300</b>	<b>(61,738,300)</b>	<b>630,773,879</b>
	Special Warrants	167,175,000	-	167,175,000	-
	Statutory Appropriations	2,096,014	2,096,014	-	1,878,155
	Ministry Total Operating Expense	759,146,014	653,709,314	105,436,700	632,652,034
	Consolidation Adjustment - Agricorp	203,464,500	233,562,000	(30,097,500)	214,392,563
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	5,625,000	3,792,500	1,832,500	2,126,571
	Consolidation Adjustment - Ontario Racing Commission	8,058,000	9,724,500	(1,666,500)	8,815,903
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>976,293,514</b>	<b>900,788,314</b>	<b>75,505,200</b>	<b>857,987,071</b>
<b>OPERATING ASSETS</b>					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	51,400
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	305,000	305,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,105,000</b>	<b>1,105,000</b>	<b>-</b>	<b>51,400</b>
	Statutory Appropriations	11,800,000	11,800,000	-	4,512,100
	Ministry Total Operating Assets	12,905,000	12,905,000	-	4,563,500

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>CAPITAL EXPENSE</b>					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	240,627,600	151,345,200	89,282,400	194,010,408
	Less: Special Warrants	40,068,300	-	40,068,300	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>200,559,300</b>	<b>151,345,200</b>	<b>49,214,100</b>	<b>194,010,408</b>
	Special Warrants	40,068,300	-	40,068,300	-
	Statutory Appropriations	-	1,000	(1,000)	289,664
	Ministry Total Capital Expense	240,627,600	151,346,200	89,281,400	194,300,072
	Consolidation Adjustment - Agricorp	1,705,000	2,258,400	(553,400)	2,586,000
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(27,606,400)	(13,411,000)	(14,195,400)	(19,647,086)
	Consolidation Adjustment - Ontario Racing Commission	50,000	76,200	(26,200)	76,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>214,776,200</b>	<b>140,269,800</b>	<b>74,506,400</b>	<b>177,314,986</b>
<b>CAPITAL ASSETS</b>					
101	Ministry Administration Program	-	-	-	1,102,827
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,102,827</b>
	Ministry Total Capital Assets	-	-	-	1,102,827
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,191,069,714</b>	<b>1,041,058,114</b>	<b>150,011,600</b>	<b>1,035,302,057</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 101**

The Administration Program provides strategic management leadership and advice, legal counsel, communications, and administrative services in support of ministry and government priorities. Key functions include leadership and advice in results-based planning, financial management, controllership, and human resource management. The program also liaises with Ontario Shared Services, MTO Fleet, Ontario Internal Audit, the Land and Resources I&IT Cluster, HR Ontario, and French Language Services to ensure transparency and accountability.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	23,902,300	23,852,000	50,300	23,361,266
	Total Including Special Warrants	23,902,300	23,852,000	50,300	23,361,266
	Less: Special Warrants	6,500,000	-	6,500,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>17,402,300</b>	<b>23,852,000</b>	<b>(6,449,700)</b>	<b>23,361,266</b>
	Special Warrants	6,500,000	-	6,500,000	-
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>23,966,314</b>	<b>23,916,014</b>	<b>50,300</b>	<b>23,427,234</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>
<b>CAPITAL EXPENSE</b>					
S	Amortization, the <i>Financial Administration Act</i>	-	1,000	(1,000)	289,664
	Total Statutory Appropriations	-	1,000	(1,000)	289,664
	<b>Total Capital Expense</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>289,664</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	-	-	1,102,827
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,102,827</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,102,827</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		12,665,300
	Employee benefits		2,376,800
	Transportation and communication		640,000
	Services		7,467,700
	Supplies and equipment		752,500
	<b>Total Operating Expense</b>		<b>23,902,300</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,704,200	
	Employee benefits	296,900	
	Transportation and communication	227,100	
	Services	256,800	
	Supplies and equipment	45,100	3,530,100
	<i>Business Services</i>		
	Salaries and wages	1,452,400	
	Employee benefits	862,700	
	Transportation and communication	152,500	
	Services	2,754,400	
	Supplies and equipment	520,700	5,742,700
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	2,794,600	
	Employee benefits	443,200	
	Transportation and communication	49,800	
	Services	428,200	
	Supplies and equipment	28,000	3,743,800
	<i>Human Resources</i>		
	Salaries and wages	2,079,400	
	Employee benefits	225,100	
	Transportation and communication	27,500	
	Services	171,200	
	Supplies and equipment	29,800	2,533,000

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		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	3,634,700	
	Employee benefits	548,900	
	Transportation and communication Services	156,300	
	Supplies and equipment	948,900	
		83,400	5,372,200
	<i>Legal Services</i>		
	Transportation and communication Services	22,500	
	Supplies and equipment	2,518,300	
		45,000	2,585,800
	<i>Audit Services</i>		
	Transportation and communication Services	4,300	
	Supplies and equipment	389,900	
		500	394,700
	<b>Total Operating Expense</b>		<b>23,902,300</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>23,966,314</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>

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

The Ministry of Agriculture and Food uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, and nutrient management and environment; and non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	93,800,000	85,175,600	8,624,400	84,843,263
	Total Including Special Warrants	93,800,000	85,175,600	8,624,400	84,843,263
	Less: Special Warrants	20,920,000	-	20,920,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>72,880,000</b>	<b>85,175,600</b>	<b>(12,295,600)</b>	<b>84,843,263</b>
	Special Warrants	20,920,000	-	20,920,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	43,012
	Total Statutory Appropriations	10,000	10,000	-	43,012
	<b>Total Operating Expense</b>	<b>93,810,000</b>	<b>85,185,600</b>	<b>8,624,400</b>	<b>84,886,275</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	500,000	-	51,400
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>51,400</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	4,512,100
	Total Statutory Appropriations	11,800,000	11,800,000	-	4,512,100
	<b>Total Operating Assets</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>-</b>	<b>4,563,500</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		31,861,800
	Employee benefits		4,576,900
	Transportation and communication		2,522,300
	Services		14,443,600
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	4,420,000	
	Food Safety and Traceability Partnerships	1,000	
	Growing Forward - Federal - Better Public Health and Environment	27,200,000	
	Lake Simcoe Agri-Environmental Partnerships	817,000	
	Other Assistance for Public Health	1,215,000	40,571,000
	Subtotal		94,826,800
	Less: Recoveries		1,026,800
	<b>Total Operating Expense</b>		<b>93,800,000</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>93,810,000</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>
<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**

The Ministry of Agriculture and Food supports the province's agriculture, food, bio-product and horse racing sectors by: investing in agri-food and bio-product research; promoting the adoption of best management practices and new technologies; delivering assistance programs, including farm income stabilization; supporting investment attraction and retention for the food processing sector; and promoting Ontario agri-food and agri-product sales in domestic and export markets. The Ministry of Rural Affairs is committed to building strong and vibrant rural communities with diversified economies. MRA will continue to work collaboratively to develop and deliver timely economic development programs including infrastructure, as well as providing tools and information to rural communities in Ontario.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Economic Development	299,364,300	202,504,100	96,860,200	147,171,529
3	Research	78,355,300	85,076,200	(6,720,900)	90,883,973
4	Business Risk Management Transfers	244,983,900	238,055,900	6,928,000	269,209,557
	Total Including Special Warrants	622,703,500	525,636,200	97,067,300	507,265,059
	Less: Special Warrants	135,655,000	-	135,655,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>487,048,500</b>	<b>525,636,200</b>	<b>(38,587,700)</b>	<b>507,265,059</b>
	Special Warrants	135,655,000	-	135,655,000	-
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>	5,000	5,000	-	-
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	2,015,000	-	1,769,175
	Total Statutory Appropriations	2,022,000	2,022,000	-	1,769,175
	<b>Total Operating Expense</b>	<b>624,725,500</b>	<b>527,658,200</b>	<b>97,067,300</b>	<b>509,034,234</b>



VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING ASSETS</b>					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000	5,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>305,000</b>	<b>305,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>305,000</b>	<b>305,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	240,627,600	151,345,200	89,282,400	194,010,408
	Total Including Special Warrants	240,627,600	151,345,200	89,282,400	194,010,408
	Less: Special Warrants	40,068,300	-	40,068,300	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>200,559,300</b>	<b>151,345,200</b>	<b>49,214,100</b>	<b>194,010,408</b>
	Special Warrants	40,068,300	-	40,068,300	-
<b>Total Capital Expense</b>		<b>240,627,600</b>	<b>151,345,200</b>	<b>89,282,400</b>	<b>194,010,408</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		22,451,700
	Employee benefits		3,293,800
	Transportation and communication		1,785,200
	Services		24,425,000
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	4,118,500	
	Bio-products Initiatives	6,500,000	
	Food Industry	40,000,000	
	Growing Forward - Federal - Economic Development	18,500,000	
	Horse Racing Industry Transition Program	1,000	
	Horse Racing Partnership Funding Program	100,000,000	
	Ontario Ethanol Growth Fund	48,000,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	569,000	
	Rural Economic Development Program	24,535,000	
	Rural Summer Jobs Program	2,865,000	247,923,500
	Subtotal		300,364,300
	Less: Recoveries		1,000,000
	<b>Total Operating Expense</b>		<b>299,364,300</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000

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		
	<b>OPERATING EXPENSE</b>		
108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		542,400
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	750,000	
	Growing Forward - Federal - Research	6,300,000	
	Strategic Partnerships	3,944,500	
	University of Guelph	62,185,000	75,029,500
	<b>Total Operating Expense</b>		<b>78,355,300</b>
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	14,248,000	
	AgriInsurance	36,000,000	
	AgriInvest	23,000,000	
	AgriRecovery	1,000	
	AgriRisk Federal	1,000	
	AgriRisk Provincial	1,000	
	AgriStability	45,893,000	
	Beekeepers Financial Assistance Program	4,000,000	
	Ontario Risk Management Program	119,750,000	
	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	244,983,900
	<b>Total Operating Expense</b>		<b>244,983,900</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
	<b>Statutory Appropriations</b>		
	Other transactions		
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>624,725,500</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		
	<b>CAPITAL EXPENSE</b>		
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Broadband Infrastructure Fund - Federal Contribution	7,562,600	
	Building Canada Fund - Communities Component	15,789,600	
	Building Canada Fund - Communities Component - Federal Contribution	17,259,000	
	Building Canada Fund - Major Infrastructure Component	3,690,000	
	Green Infrastructure Fund	12,030,000	
	Municipal Infrastructure	147,134,300	
	Ontario Small Waterworks Assistance Program - Phase 3	5,466,100	
	Other Community Infrastructure - Federal	1,000	
	Other Community Infrastructure - Provincial	1,195,000	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	27,000,000	240,627,600
	<b>Total Capital Expense</b>		<b>240,627,600</b>
	<b>Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>240,627,600</b>

**POLICY DEVELOPMENT - VOTE 109**

The Policy Division is responsible for leading and coordinating the development of innovative, comprehensive and evidence-based advice, analysis, and recommendations in support of ministry and government priorities. Key functions include the development of policy and legislation, strategic planning, research and evaluation, performance measurement and maintenance of key indicators. Areas of responsibility are food safety, animal health, and environmental, economic and rural development, intergovernmental relations and trade. Staff in the division also manage funding for farm business risk management programs and the ministry's governance and accountability responsibilities for Agricorp.

**VOTE SUMMARY  
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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2014-15</b>	<b>Estimates 2013-14</b>	<b>Difference Between 2014-15 and 2013-14</b>	<b>Actual 2012-13</b>
<b>OPERATING EXPENSE</b>					
1	Policy Development	16,644,200	16,949,500	(305,300)	15,304,291
	Total Including Special Warrants	16,644,200	16,949,500	(305,300)	15,304,291
	Less: Special Warrants	4,100,000	-	4,100,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>12,544,200</b>	<b>16,949,500</b>	<b>(4,405,300)</b>	<b>15,304,291</b>
	Special Warrants	4,100,000	-	4,100,000	-
	<b>Total Operating Expense</b>	<b>16,644,200</b>	<b>16,949,500</b>	<b>(305,300)</b>	<b>15,304,291</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	3,794,500
	Supplies and equipment	150,300
	<b>Total Operating Expense</b>	<b>16,644,200</b>
	<b>Total Operating Expense for Policy Development</b>	<b>16,644,200</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

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<b>OPERATING EXPENSE</b>	<b>Estimates 2013-14 \$</b>	<b>Actual 2012-13 \$</b>
Total Operating Expense previously published*	654,112,614	635,093,534
Government Reorganization		
Transfer of functions to other Ministries	(403,300)	(2,441,500)
<b>Restated Total Operating Expense</b>	<b>653,709,314</b>	<b>632,652,034</b>

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