

## 2004-05 SAFRR Budget Details

### **Overview:**

The department's budget has grown from \$251.818 million in 2003-04 to \$264.809 million in 2004-05. This is an overall increase of \$12.991 million, or 5.2 per cent.

The Budget Summary is as follows:

### **Administration**

- Reduced from \$2.170 million to **\$2.053 million.**
- Reflects the elimination of two positions.

### **Accommodation and Central Services**

- Virtually unchanged at **\$3.895 million** (\$3.894 million in 2003-04).
- Small savings from reduction in occupied office space.

### **Policy and Planning**

- Reduced from \$6.053 million to **\$6.028 million.**
- Reflects savings from elimination of two positions.

### **Research and Technology**

- Reduced from \$13.879 million to **\$13.608 million.**
- Reflects elimination of one position and a \$162,000 reduction in funding for the Agriculture Development Fund (ADF).
- ADF funded at \$7.3 million, Strategic Research Program (SRP) funded at \$3.3 million.
- Provides base funding for Ag-West BioTech (\$900,000), Prairie Agricultural Machinery Institute (\$600,000) and New Generation Co-Ops program (\$300,000).

### **Development and Technology Transfer**

- Reduced from \$13.141 million to **\$11.283 million.**
- \$1.858 million reduction reflects savings from closure of Extension Services Branch offset by costs associated with creation of new Agribusiness Development Branch.

### **Inspection and Regulatory Management**

- Increased from \$3.107 million to **\$3.368 million.**
- \$261,000 change reflects increased financing requirements of Livestock Services Revolving Fund.

### **Land Management**

- Reduced from \$3.786 million to **\$3.638 million.**
- Reflects elimination of one position and other administrative savings.

### **Farm Stability and Adaptation**

- Increased from \$78.250 million to **\$101.526 million.**
- Reflects:
  - \$98.776 million commitment to Canadian Agricultural Income Stabilization (CAIS) program.
  - \$2.75 million in APF spending (\$1.75 million for Food Safety and \$1 million for Environment).
  - Cancellation of Farm Family Opportunities Initiative (FFOI) and Conservation Cover Program (CCP).

### **Industry Assistance**

- Reduced from \$4.180 million to **\$3.142 million.**
- Reflects \$700,000 reduction to base funding grant for Prairie Diagnostic Services (PDS) and a \$338,000 reduction in ability to provide other grants to industry.

### **Financial Programs**

- Reduced from \$5.958 million to **\$4.744 million.**
- Reflects elimination of 4.7 positions and costs associated with the 2002 Short-term Hog Loan Program and 2002 Livestock Drought Loan Program.

### **Crop Insurance**

- Reduced from \$117.400 million to **\$111.524 million.**
- Reflects premium reduction resulting from lower commodity prices.

### **FTE Staff Complement**

- Reduced from 580.5 to **527.6** Full Time Equivalents (positions), a nine per cent reduction.
- Reflects change to new service delivery model and elimination of positions from Extension Services, Lands, Policy, Communications, Corporate Services and Financial Programs Branches. Changes impact 120 full and part time staff and 16 vacant positions.

### **Creation of Agribusiness Development Branch**

- A new Agribusiness Development Branch will be created in response to the recommendations of the Action Committee on the Rural Economy (ACRE), which requested that government offer specialized agribusiness development services and training to rural communities and individuals.
- Extension Services Branch will be closed on April 30, 2004.
- SAFRR's 31 Rural Service Centres will be consolidated into nine regional offices and a new Agriculture Knowledge Centre that can offer clients access to experts in crops, livestock, forages and agribusiness development by phone, fax, e-mail and the Internet. Seventy per cent of existing contact with Extension clients was already taking place in this manner.
- The nine regional offices will be located in: Prince Albert, Saskatoon, Yorkton, Regina, Swift Current, Outlook, North Battleford, Tisdale and Weyburn. The new Agriculture Knowledge Centre will be located in Moose Jaw.
- An interim phone service has been set up for producers to access the information they need to make business decisions in advance of the opening of the new Knowledge Centre early this summer. The number is 1-866-45-SAFRR (1-866-457-2377).