

Appendix A Manitoba Agriculture, Food and Rural Initiatives Part A - Program Expenditure Summary

for the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year

03-2 RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	
8,772.1	9,255.7
28,268.3	19,778.1
714.7	867.1
1,053.7	1,404.4
74,279.7	143,075.0
647.3	159.2
26,234.5	20,905.7
(1,088.6)	(743.6)
138,881.7	194,701.6
	(55,819.9)
	Subtotal 03-2
	138,881.7
	112,426.0
	26,455.7
(1,322.4)	*
1,203.3	*
(17.7)	*
(517.3)	*
25,374.0	*
(352.7)	*
1,634.5	*
454.0	*

Appendix A
Manitoba Agriculture, Food and Rural Initiatives
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for the fiscal year ended March 31, 2007 with comparative figures for the previous fiscal year

03-5 COSTS RELATED TO CAPITAL ASSETS					
(a) Desktop Services					
80.2	80.2	-	80.2	80.3	(0.1)
130.8	139.6	(8.8)	130.8	131.3	(0.5)
289.8	266.9	22.9	289.8	289.8	-
48.1	39.0	9.1	48.1	48.0	0.1
548.9	525.7	23.2	548.9	549.4	(0.5)
Subtotal 03-5					
203,718.2	253,592.6	(49,874.4)	203,718.2	182,436.7	21,281.5
TOTAL: DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES					

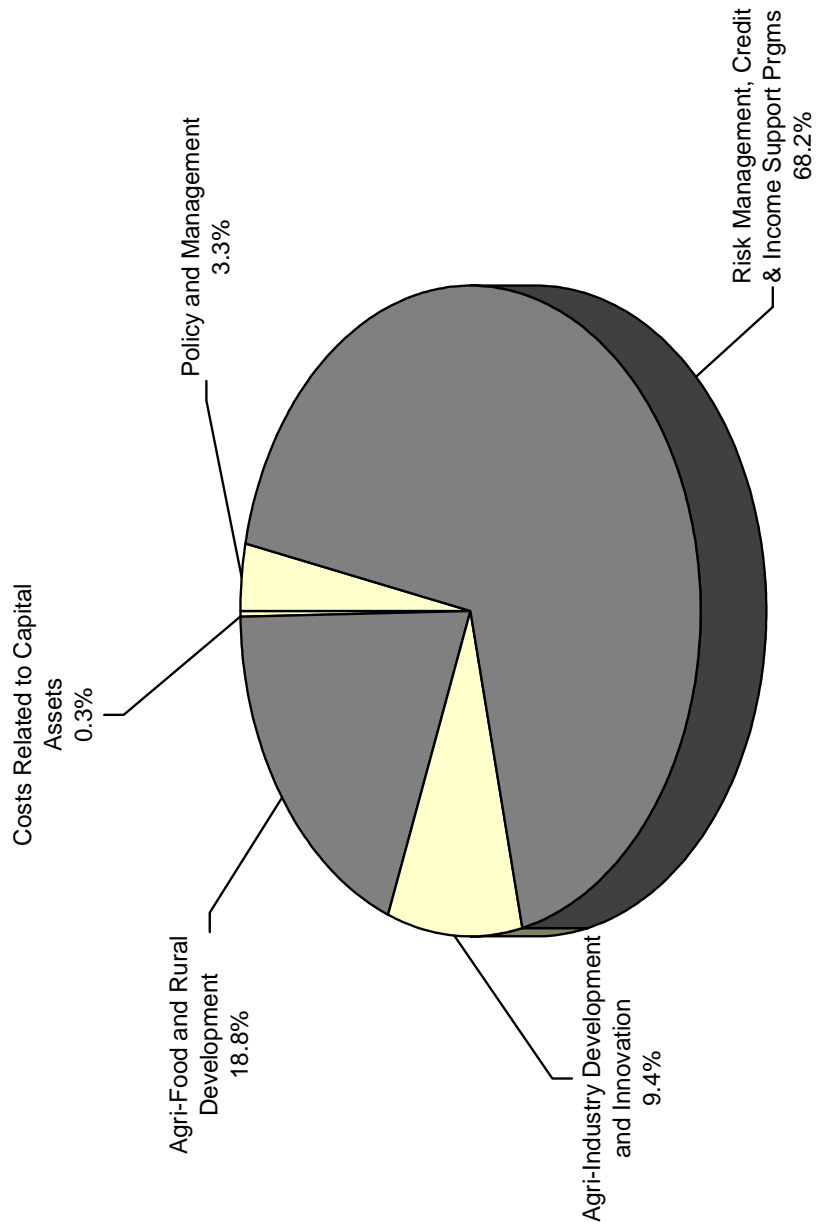
Explanation Number

1. *The net increase in Departmental salaries and employee benefits is mainly due to filling of vacancies, reclasses, general salary increase and an increase in severance payments partially offset by holding positions vacant to provide funding to meet the department's financial pressures.*
2. *The increase in Strategic Planning – Other Expenditures of \$39.7 is mainly due to the result of increased accommodation charges.*
3. *The increase in Insurance Premiums of \$8,490.2 is mainly due to higher premium rates, an increase in crop acres insured and producers selecting higher coverage levels.*
4. *The decrease in Wildlife Damage Compensation of (\$152.4) is mainly due to lower big game and waterfowl claims caused by the earlier harvest.*
5. *The decrease in Net Interest Costs, Loan Provisions and Program Incentives of (\$350.7) is mainly due to an increase in interest income from Bovine Spongiform Encephalopathy (BSE) loans planned transition into regular interest rate status.*
6. *The decrease in Canadian Agricultural Income Stabilization Program of (\$68,795.3) is mainly due to better industry returns in 2006 than 2005. 2005 was an exceptionally poor year for Manitoba producers due to excess moisture, low yields, lower crop prices, high fuel prices, and poor crop quality.*
7. *The increase in Livestock Industry Development Assistance of \$488.1 is mainly due to increased Rancher's Choice Beef Processing Co-op project costs.*
8. *The increase in Farmland School Tax Rebate of \$5,328.8 is due to an increase in the rebate rate from 50% in 2005/06 to 60% in 2006/07 and a general increase in school taxes.*
9. *The increase in Less: Recoverable from Rural Economic Development Initiatives of (\$345.0) is mainly due to increased recovery under the Livestock Industry Development Assistance program into Rural Economic Development Initiative (REDI) in 2006/07.*
10. *The increase in Livestock Industry – Other Expenditures of \$679.8 is due to a) increased diagnostic testing at the Veterinary Diagnostic Services Laboratory resulting from growing concerns regarding infectious diseases and increased costs for test kits, b) purchases relating to the Avian Influenza - Emergency Preparedness Strategy, and c) costs related to developing a long term strategic plan for the Veterinary Diagnostic Services Laboratory.*

Explanation Number

11. *The increase in Food Safety – Other Expenditures of \$136.1 is mainly the result of the need for enhanced surveillance for the early detection and management of infectious animal diseases through sampling for BSE, Chronic Wasting Disease (CWD) and influenza in wild birds.*
12. *The increase in Agri-Environment – Other Expenditures of \$268.5 is mainly due to establishing new soil survey teams to provide support to the province's mapping services so as to achieve the objectives of the Planning Act and the Water Protection Act.*
13. *The increase in Agri-Food Research and Development Initiative of \$283.0 is mainly due to entering new partnerships to enhance research and development projects.*
14. *The increase in Irrigation Development of \$222.1 is mainly the result of the delays that occurred in 2005/06 in both planning and implementation of new irrigation projects in Manitoba due to persistent wet weather conditions.*
15. *The increase in Economy and Rural Development – Other Expenditures of \$2,531.9 is mainly the result of the one-time assistance in 2006/07 for the establishment of an assistance program regarding concerns of flooding of agricultural lands along the Assiniboine River in 2005 and 2006.*
16. *The decrease in the Food Development Centre of (\$897.1) is due to funding required in 2005/06 for building capital costs and start up issues surrounding the new facility.*
17. *The increase in Infrastructure Development Grants of \$1,104.7 is mainly due to an increase in the number of projects that included a) Granny's Poultry, b) Eastman Education Centre Inc., c) Glenlea Farm Education Centre at the National Centre for Livestock and Environment and d) the Richardson Centre for Functional Foods and Nutraceuticals bio-processing facility.*
18. *The increase in Less: Recoverable for Rural Economic Development Initiatives of (\$1,315.6) is mainly the result of increased Infrastructure Development grants recovered into REDI in 2006/07.*
19. *The increase in Rural Economic Development Initiatives – Programs – Capital Grants of \$1,474.2 is mainly due to increased Infrastructure Development grants recovered into REDI in 2006/07.*

Department of Agriculture, Food and Rural Initiatives Distribution by Main Appropriation 2006/2007 Expenditures



Department of Agriculture, Food and Rural Initiatives Percentage Distribution of Salaries & Employee Benefits And Full Time Equivalents - 2006/2007

Salaries & Benefits

Full Time Equivalents

