

AGRICULTURE

03 AGRICULTURE

MISSION:

To promote, protect, and advocate the interests of agriculture; to encourage wise management and protection of the state's soil, water, range, and forest resources; to promote economically and environmentally sound agricultural practices; to protect, maintain, and develop market opportunities for South Dakota crop and livestock industries; and, to protect producer and consumer interests by inspecting and regulating agricultural products.

LEGAL CITATION: SDCL Chapter 38, 40-3 through 40-17.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,733,466	\$ 5,389,690	\$ 5,804,873	\$ 6,076,001	\$ 5,998,112	\$ 193,239
Federal Funds	4,288,732	5,091,110	6,261,570	6,988,981	6,772,398	510,828
Other Funds	9,377,154	14,084,710	13,954,151	16,825,039	16,611,803	2,657,652
Total	\$ 18,399,352	\$ 24,565,511	\$ 26,020,594	\$ 29,890,021	\$ 29,382,313	\$ 3,361,719
EXPENDITURE DETAIL:						
Personal Services	\$ 7,170,442	\$ 7,987,341	\$ 8,604,223	\$ 9,429,520	\$ 9,555,203	\$ 950,980
Operating Expenses	11,228,910	16,578,170	17,416,371	20,460,501	19,827,110	2,410,739
Total	\$ 18,399,352	\$ 24,565,511	\$ 26,020,594	\$ 29,890,021	\$ 29,382,313	\$ 3,361,719
Staffing Level FTE:	169.5	184.8	196.5	208.3	197.8	1.3

AGRICULTURE

030 Secretary

MISSION:

To provide policies and procedures, and maintain administrative functions for the department in an expedient and efficient manner; to provide leadership and direction for the future of South Dakota's number one industry; to work with farmers, ranchers, agricultural industry, the legislature and South Dakota's congressional delegation, as well as other state and federal agencies to assist, evaluate, and respond to issues that affect South Dakota agriculture at the state, national, and international level; and, to provide assistance, public service, and information to the farmers, ranchers, the agricultural industry, and the public about agriculture, its opportunities, challenges, and needs.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 465,071	\$ 566,193	\$ 596,338	\$ 596,338	\$ 614,182	\$ 17,844
Federal Funds	0	104	48,584	48,584	49,895	1,311
Other Funds	5	0	33,928	25,896	34,279	351
Total	\$ 465,076	\$ 566,297	\$ 678,850	\$ 670,818	\$ 698,356	\$ 19,506
EXPENDITURE DETAIL:						
Personal Services	\$ 342,326	\$ 393,758	\$ 457,864	\$ 449,832	\$ 477,370	\$ 19,506
Operating Expenses	122,750	172,539	220,986	220,986	220,986	0
Total	\$ 465,076	\$ 566,297	\$ 678,850	\$ 670,818	\$ 698,356	\$ 19,506
Staffing Level FTE:	5.8	6.5	7.5	7.0	7.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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PERFORMANCE INDICATORS

Ag Policy:

Ag News/Issues Website - (Hits)	90,500	119,022	119,200	119,250
Meetings/Hearings Attended:				
Public Meetings/Hearings	6	12	10	10
Legislative Meetings/Hearings	17	17	20	20
Congressional Meetings/Hearings	2	4	2	2
Workshops/Training--Grant Writing	2	8	6	6
Topics/Issues Researched	Ongoing	Ongoing	Ongoing	Ongoing
Documents Compiled	Ongoing	Ongoing	Ongoing	Ongoing

AGRICULTURE

031 Agricultural Services & Assistance

MISSION:

To carry out the department objectives; to protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect public health and ensure agricultural commodities will be eligible for export from South Dakota by developing policy and legislation; and, to ensure coordination and communication with producers, landowners/managers, and agricultural businesses to ensure effective enforcement of statutes and rules.

To protect South Dakota's natural resources from the ravages of wildfire; and, to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,963,380	\$ 1,943,989	\$ 2,165,892	\$ 2,245,302	\$ 2,216,209	\$ 50,317
Federal Funds	1,802,729	2,549,790	2,140,878	2,580,399	2,635,347	494,469
Other Funds	2,018,647	2,122,508	2,562,756	2,524,725	2,558,676	(4,080)
Total	\$ 5,784,755	\$ 6,616,286	\$ 6,869,526	\$ 7,350,426	\$ 7,410,232	\$ 540,706
EXPENDITURE DETAIL:						
Personal Services	\$ 2,527,125	\$ 2,879,527	\$ 3,047,911	\$ 3,385,455	\$ 3,516,584	\$ 468,673
Operating Expenses	3,257,631	3,736,759	3,821,615	3,964,971	3,893,648	72,033
Total	\$ 5,784,755	\$ 6,616,286	\$ 6,869,526	\$ 7,350,426	\$ 7,410,232	\$ 540,706
Staffing Level FTE:	68.8	79.4	84.9	91.4	84.9	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Pesticide Fund	355,604	231,193	359,000	84,000
Weed and Pest Fund	264,632	187,666	250,000	200,000
Recycling/Disposal Fund	34,393	24,963	20,000	20,000
Rodent Control Fund	134,647	313,818	190,000	190,000
Fertilizer Fund	236,342	178,794	112,000	105,000
Feed Fund	290,671	188,047	265,000	190,000
Honey Promotion Fund	7,301	7,358	7,000	7,000
Dairy Fund	100,530	100,625	103,000	80,600
Nursery	59,878	7,707	59,500	8,500
Seed	22,603	79,898	28,000	10,500
Apiary	82,172	83,959	82,500	82,500
Fire Equipment Shop	248,785	215,962	268,000	268,000
Total	1,837,558	1,619,990	1,744,000	1,246,100

PERFORMANCE INDICATORS

FERTILIZER, FEED & PESTICIDES:

Distribution License/Product Reg.	5,251/4,333	1,757/7,973	5,200/4,200	1,800/3,425
Routine Inspection/Investigation	1,215/155	1,012/146	1,125/157	1,125/157
Compliance Actions	429	567	375	375
Samples Taken /Not Passed	1,382/185	1,318/162	1,600/196	1,600/196

DAIRY:

Class A/Class B Permits	536/160	502/133	500/140	475/110
Class A - B Inspection/Reinspection	1,691/298	1,532/179	1,650/300	1,400/145
Pasteurization Units/Reinspection	16/34	18/24	71/30	18/30
Samples Taken/Not Passed	10,006/789	9,415/674	18,000/750	12,000/650
Wild Fires Suppressed (Fires/Acres)	622/73,585	412/7,309	500/100,000	500/100,000
Hazardous Fuel Mitigation (projects/acres)	44/533	55/600	50/600	50/600
Fire Training (sessions/personnel)	81/2,859	122/2,531	75/2,500	75/2,500
Fire Shop Vehicles Renovated	25	25	25	25

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032 Agricultural Development & Promotion

MISSION:

To provide a leadership role in educating, assisting, and guiding the public to foster opportunities to add real value to South Dakota agricultural commodities, including livestock and crops; to evaluate and foster development of markets for South Dakota agricultural commodities and agricultural products derived from such commodities; to sustain the viability of South Dakota agriculture producers by providing access to capital at rates producers can reasonably be expected to pay; to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority; to conserve, protect, improve, and develop the natural resources of South Dakota for its citizens; and to regulate and administer the South Dakota State Fair to the greatest public benefit.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 790,665	\$ 1,285,857	\$ 1,389,099	\$ 1,389,898	\$ 1,421,338	\$ 32,239
Federal Funds	1,124,930	1,211,005	2,268,185	2,271,123	1,964,946	(303,239)
Other Funds	2,966,172	2,976,232	2,776,649	3,554,972	3,265,924	489,275
Total	\$ 4,881,766	\$ 5,473,093	\$ 6,433,933	\$ 7,215,993	\$ 6,652,208	\$ 218,275
EXPENDITURE DETAIL:						
Personal Services	\$ 1,828,668	\$ 2,175,251	\$ 2,178,224	\$ 2,482,120	\$ 2,478,015	\$ 299,791
Operating Expenses	3,053,099	3,297,842	4,255,709	4,733,873	4,174,193	(81,516)
Total	\$ 4,881,766	\$ 5,473,093	\$ 6,433,933	\$ 7,215,993	\$ 6,652,208	\$ 218,275
Staffing Level FTE:	43.9	47.2	48.5	50.0	48.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Rural Development Loan Interest	265,324	197,250	350,000	350,000
Junior Livestock Loan Interest	1,092	7,839	1,000	5,000
Livestock Loan Participation	41,975	35,370	100,000	100,000
Value Added Finance Authority	20,069	34,923	50,000	50,000
Certified Beef				128,100
Sales & Use Tax - Unrefunded Gas Taxes	560,410	505,145	450,000	395,000
State Fair	1,732,000	1,461,291	1,394,717	1,427,143
Total	2,620,870	2,241,818	2,345,717	2,455,243

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	23	21	30	30
Loans Serviced Annually	174	149	220	200
Applications for Mediation Service	222	119	250	200
Cases to Mediation	32	28	100	75
Cases Agreement Reached (%)	81	78	85	85
Marketing Consultations	280	240	300	300
Beginning Farmer Applications	11	15	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	17/\$151,800	10/\$59,350	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	5/\$1,222,360	21/\$780,954	10/\$650,000	10/\$650,000
Urban Forestry:				
Community Forestry Assists	138	117	125	125
Forest Health:				
Insect and Disease Individual Assists	430	373	500	500
Forest Pest Diagnostics	550	850	500	500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	222	304	250	250
State Fair Attendance	125,000	210,000	158,000	160,000
State Fair Exhibitors/Exhibits:	1,683/16,697	1,023/10,580	1,306/13,457	4,386/56,443

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033 Animal Industry Board

MISSION:

To prevent the importation of animal diseases in the state by requiring health certificates, permits, and tests on all imported animals; to provide animal identification systems for maintenance of animal health and food safety; to maintain an adequate surveillance system for disease by testing blood and tissue samples for brucellosis and tuberculosis from cattle and swine slaughtered; to test swine for pseudorabies; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs both mandatory and voluntary certification programs in brucellosis and pseudorabies in the state; to regulate the livestock auction markets and livestock dealers by inspecting, licensing, and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate the breeding, raising, producing, marketing, and distribution of certain nondomestic animals; to give an ante mortem and post mortem inspection of slaughtered animals; to perform processing inspection; and, to inspect each custom exempt facility for sanitation.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,514,350	\$ 1,586,744	\$ 1,653,544	\$ 1,844,463	\$ 1,746,383	\$ 92,839
Federal Funds	1,361,074	1,328,790	1,803,923	2,088,875	2,122,210	318,287
Other Funds	83,257	69,338	126,640	126,640	126,640	0
Total	\$ 2,958,680	\$ 2,984,872	\$ 3,584,107	\$ 4,059,978	\$ 3,995,233	\$ 411,126
EXPENDITURE DETAIL:						
Personal Services	\$ 1,846,475	\$ 1,940,272	\$ 2,149,737	\$ 2,345,011	\$ 2,282,654	\$ 132,917
Operating Expenses	1,112,205	1,044,600	1,434,370	1,714,967	1,712,579	278,209
Total	\$ 2,958,680	\$ 2,984,872	\$ 3,584,107	\$ 4,059,978	\$ 3,995,233	\$ 411,126
Staffing Level FTE:	38.7	40.0	42.9	46.9	43.9	1.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Rendering Plant License	125	100	125	125
Livestock Dealer License	11,450	8,250	13,000	13,000
Auction Agency Inspection 90% of Fees	506,290	507,951	500,000	500,000
Auction Agency 10% of Fees	56,340	56,193	55,000	55,000
Auction Agency License	4,100	4,100	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board		45,000	22,500	22,500
Nondomestic Animal Permits	7,310	7,310	7,000	7,000
Federal PRV Slaughter Surveillance	70,302	40,244	150,000	150,000
Meat Establishment License	13,320	10,710	14,500	14,500
Federal Reimbursement for Meat Inspection	689,173	761,919	675,000	675,000
Johnes	155,565	234,795	200,000	200,000
Emergency Preparedness	147,026	300,303	150,000	150,000
Animal Production Food Safety		50,000	50,000	50,000
Swine Health Protection	30,000	30,000	30,000	30,000
Total	1,699,055	2,064,929	1,879,179	1,879,179

PERFORMANCE INDICATORS

Livestock Disease Control:				
Percent Counties Designated Class Free	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis	.01%	.01%	.01%	.01%
Cattle Herds Infected with TB/Backtagged	0/350,185	0/403,519	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	17	15	30	30
Brucellosis Ovis Free Sheep Flocks	36	35	35	35
Pseudorabies Surveillance Tests	31,052	23,345	75,000	75,000
Meat Inspection:				
Pounds Inspected	20,348,886	18,039,693	19,000,000	19,000,000
Pounds Condemned	424,178	625,929	400,000	400,000
Animals Slaughtered in State Establishments	40,804	38,779	40,000	40,000

AGRICULTURE

0341 American Dairy Association - Info

MISSION:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,196,173	1,222,702	1,256,288	1,408,150	1,408,150	151,862
Total	\$ 1,196,173	\$ 1,222,702	\$ 1,256,288	\$ 1,408,150	\$ 1,408,150	\$ 151,862
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,196,173	1,222,702	1,256,288	1,408,150	1,408,150	151,862
Total	\$ 1,196,173	\$ 1,222,702	\$ 1,256,288	\$ 1,408,150	\$ 1,408,150	\$ 151,862
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Dairy Assessment	1,291,236	1,354,043	1,430,500	1,405,000
Investment Council Interest	4,207	6,500	4,300	4,500
Miscellaneous	25	25	25	25
Total	1,295,468	1,360,568	1,434,825	1,409,525
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,300	3,300	3,300	3,300

AGRICULTURE

0342 Wheat Commission - Info

MISSION:

To optimize South Dakota's wheat production, marketing and utilization through research, market development, education and promotion.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	911,905	1,141,115	1,072,307	1,646,366	1,654,146	581,839
Total	\$ 911,905	\$ 1,141,115	\$ 1,072,307	\$ 1,646,366	\$ 1,654,146	\$ 581,839
EXPENDITURE DETAIL:						
Personal Services	\$ 157,824	\$ 160,580	\$ 184,904	\$ 179,072	\$ 186,852	\$ 1,948
Operating Expenses	754,081	980,535	887,403	1,467,294	1,467,294	579,891
Total	\$ 911,905	\$ 1,141,115	\$ 1,072,307	\$ 1,646,366	\$ 1,654,146	\$ 581,839
Staffing Level FTE:	2.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Wheat Assessment	1,109,146	1,247,078	1,419,525	1,600,000
Investment Council Interest	12,676	12,930	12,000	13,000
Miscellaneous	20,040	36,520	3,000	3,000
Total	1,141,862	1,296,528	1,434,525	1,616,000

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Trade Servicing Programs	6	8	10	10
Research Grants	23	20	25	36
Other Contracts and Grants	8	10	10	15
Education & Promotional Programs	20	20	20	25
Producer Education Meetings & Activities	14	20	25	25
Refunds	9%	8%	8%	10%

AGRICULTURE

0343 Oilseeds Council - Info

MISSION:

To promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	130,219	47,674	181,300	181,300	181,300	0
Total	\$ 130,219	\$ 47,674	\$ 181,300	\$ 181,300	\$ 181,300	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	130,219	47,674	181,300	181,300	181,300	0
Total	\$ 130,219	\$ 47,674	\$ 181,300	\$ 181,300	\$ 181,300	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Sunflower Assessment	123,380	185,631	160,000	160,000
Safflower Assessment	1,032	1,186	4,000	4,000
Canola Assessment	277		1,000	1,000
Flax Assessment	257	628	1,000	1,000
Investment Council Interest	6,457	4,200	8,000	7,000
Total	131,403	191,645	174,000	173,000

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60.4%	60%	60%	60%
Research Support	\$30,900	\$45,000	\$40,000	40000.
Grower Meetings	3	4	3	3
Other Grants	0	2	1	1
Maximum Refund Percentage	6.5%	10.0%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

MISSION:

Create opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,622,185	3,350,998	2,160,240	3,605,000	3,612,868	1,452,628
Total	\$ 1,622,185	\$ 3,350,998	\$ 2,160,240	\$ 3,605,000	\$ 3,612,868	\$ 1,452,628
EXPENDITURE DETAIL:						
Personal Services	\$ 160,889	\$ 149,948	\$ 177,240	\$ 177,240	\$ 185,108	\$ 7,868
Operating Expenses	1,461,296	3,201,051	1,983,000	3,427,760	3,427,760	1,444,760
Total	\$ 1,622,185	\$ 3,350,998	\$ 2,160,240	\$ 3,605,000	\$ 3,612,868	\$ 1,452,628
Staffing Level FTE:	3.0	3.0	2.7	3.0	3.0	0.3

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Carryover from Previous Year			863,755	650,000
Soybean Assessment	4,166,979	3,309,584	2,730,000	2,900,000
Less United Soybean Board	-1,906,836			
Less Qualified State Soybean Boards	-70,346			
Less Committed Dollars				
Investment Council Interest	73,576	54,452	50,000	55,000
Other Income	143,857	101,906		
Refund of Prior Year's Expenditures	9,500			
Total	2,416,730	3,465,942	3,643,755	3,605,000

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Research - Other	3	2	2	2
Consumer Education and Promotion:				
Programs/Activities	14	8	10	10
Producer Education and Promotion:				
Programs/Activities	6	10	10	10
Research - SDSU	11	12	12	12
Industry/Value Added	8	8	8	8
International Marketing--Domestic	4	3	2	2

AGRICULTURE

0345 Brand Board - Info

MISSION:

To issue, record, and maintain a record of livestock brands in South Dakota; and, to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	328,230	284,723	472,268	435,715	448,276 (23,992)
Total	\$ 328,230	\$ 284,723	\$ 472,268	\$ 435,715	\$ 448,276 (\$ 23,992)
EXPENDITURE DETAIL:						
Personal Services	\$ 216,298	\$ 194,517	\$ 273,568	\$ 276,015	\$ 288,576	\$ 15,008
Operating Expenses	111,932	90,207	198,700	159,700	159,700 (39,000)
Total	\$ 328,230	\$ 284,723	\$ 472,268	\$ 435,715	\$ 448,276 (\$ 23,992)
Staffing Level FTE:	5.4	5.1	6.0	6.0	6.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Livestock Holds	12,432	5,944	6,000	1,000
Brand Inspection	37,870	15,402		
Investment Council Interest	42,189	23,054	40,000	30,000
Brand License	8,853	14,400	6,000	6,000
Brand Renewals	5,155	1,168,347	6,000	5,000
Brand Transfers	13,400	30,600	10,000	10,000
Duplicate Certificates	79	160	100	100
Brand Books	1,730	924	1,500	1,500
Total	121,708	1,258,831	69,600	53,600

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Brand Licenses	354	340	350	300
Brand Renewals	354	23,111	350	300
Brand Transfers	506	1,252	500	500
Duplicate Licenses	20	75	50	20
Brand Books	74	56	120	100
Livestock Inspected	1,422,865	1,537,568	1,300,000	1,300,000
Cases Investigated	505	157	450	300
Arrests	10	4	50	10
Livestock Missing/Stolen	9,254	292	5,000	500
Livestock Recovered	704	784	400	500
Livestock Estrays Returned	53	50	50	0

AGRICULTURE

0346 Corn Utilization Council - Info

MISSION:

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	94,768	2,804,604	3,262,663	3,262,663	3,267,865	5,202
Total	\$ 94,768	\$ 2,804,604	\$ 3,262,663	\$ 3,262,663	\$ 3,267,865	\$ 5,202
EXPENDITURE DETAIL:						
Personal Services	\$ 90,192	\$ 92,907	\$ 132,663	\$ 132,663	\$ 137,865	\$ 5,202
Operating Expenses	4,576	2,711,697	3,130,000	3,130,000	3,130,000	0
Total	\$ 94,768	\$ 2,804,604	\$ 3,262,663	\$ 3,262,663	\$ 3,267,865	\$ 5,202
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,469,009	2,730,327	2,200,000	2,500,000
Interest Earned	97,165	91,377	100,000	100,000
Miscellaneous Income	18,063	255,190	50,000	10,000
Total	2,584,237	3,076,894	2,350,000	2,610,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	35	20	30	30
Low Interest Loans	0	0	0	0
Value-Added/Industry	15	15	15	30
Research (In-State)	15	15	10	10
Program Budget Request	0	Annual	0	0
Refunds	\$335,689	\$377,568	\$300,000	\$350,000

AGRICULTURE

0347 Board of Veterinary Med Examiners - Info

MISSION:

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and, to ensure adherence to the governing statutes.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,594	64,817	49,112	53,612	53,679	4,567
Total	\$ 25,594	\$ 64,817	\$ 49,112	\$ 53,612	\$ 53,679	\$ 4,567
EXPENDITURE DETAIL:						
Personal Services	\$ 646	\$ 581	\$ 2,112	\$ 2,112	\$ 2,179	\$ 67
Operating Expenses	24,949	64,236	47,000	51,500	51,500	4,500
Total	\$ 25,594	\$ 64,817	\$ 49,112	\$ 53,612	\$ 53,679	\$ 4,567
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Examination Fees	2,825	4,900	4,000	5,500
New License Fees	775	2,325	1,700	4,000
Renewal Fees	16,521	31,650	30,000	40,000
Materials Sold	700	700	500	700
Interest Income	2,756	2,958	2,200	3,000
License Reinstatements	450		200	1,000
Corporation Renewal Fees	380		500	600
New Corporation Fees	450	400	200	500
Technician Registration Fee	80	190	200	500
Total	24,937	43,123	39,500	55,800

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Licenses Renewed	358	375	250	350
New Licenses	36	32	50	50
Practitioners	394	407	300	400
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	10/10	13/9	25/25	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	33/33	28/28	35/35	35/35
Complaints:				
Received/Investigated/Resolved	17/17/13	8/8/7	20/20/20	20/20/20
Inquiries Received and Answered	0	250	0	250
Board Meetings Held	4	3	4	4