

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,389,690	\$ 5,795,000	\$ 5,738,112	\$ 5,897,534	\$ 6,055,911	\$ 317,799
Federal Funds	5,091,110	5,342,362	6,772,398	6,626,768	6,732,739	(39,659)
Other Funds	14,084,710	14,952,297	16,611,803	19,148,955	19,354,723	2,742,920
Total	\$ 24,565,511	\$ 26,089,659	\$ 29,122,313	\$ 31,673,257	\$ 32,143,373	\$ 3,021,060
EXPENDITURE DETAIL:						
Personal Services	\$ 7,987,341	\$ 8,620,352	\$ 9,555,203	\$ 9,725,724	\$ 10,172,825	\$ 617,622
Operating Expenses	16,578,170	17,469,307	19,567,110	21,947,533	21,970,548	2,403,438
Total	\$ 24,565,511	\$ 26,089,659	\$ 29,122,313	\$ 31,673,257	\$ 32,143,373	\$ 3,021,060
Staffing Level FTE:	184.8	188.9	197.8	198.8	198.8	1.0

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 566,193	\$ 592,011	\$ 614,182	\$ 614,182	\$ 634,825	\$ 20,643
Federal Funds	104	32,684	49,895	49,895	51,242	1,347
Other Funds	0	0	34,279	107,882	110,276	75,997
Total	\$ 566,297	\$ 624,695	\$ 698,356	\$ 771,959	\$ 796,343	\$ 97,987
EXPENDITURE DETAIL:						
Personal Services	\$ 393,758	\$ 449,768	\$ 477,370	\$ 530,517	\$ 550,905	\$ 73,535
Operating Expenses	172,539	174,927	220,986	241,442	245,438	24,452
Total	\$ 566,297	\$ 624,695	\$ 698,356	\$ 771,959	\$ 796,343	\$ 97,987
Staffing Level FTE:	6.5	6.9	7.5	8.5	8.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Ag Policy:

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

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,943,989	\$ 2,165,532	\$ 2,216,209	\$ 2,216,209	\$ 2,263,226	\$ 47,017
Federal Funds	2,549,790	2,441,745	2,635,347	2,653,336	2,709,410	74,063
Other Funds	2,122,508	2,100,665	2,558,676	2,558,676	2,688,234	129,558
Total	\$ 6,616,286	\$ 6,707,941	\$ 7,410,232	\$ 7,428,221	\$ 7,660,870	\$ 250,638
EXPENDITURE DETAIL:						
Personal Services	\$ 2,879,527	\$ 3,140,850	\$ 3,516,584	\$ 3,522,101	\$ 3,735,731	\$ 219,147
Operating Expenses	3,736,759	3,567,091	3,893,648	3,906,120	3,925,139	31,491
Total	\$ 6,616,286	\$ 6,707,941	\$ 7,410,232	\$ 7,428,221	\$ 7,660,870	\$ 250,638
Staffing Level FTE:	79.4	80.4	84.9	84.9	84.9	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Pesticide Fund	231,193	364,153	237,000	366,000
Weed and Pest Fund	187,666	258,692	190,000	260,000
Recycling/Disposal Fund	24,963	13,276	11,500	8,500
Rodent Control Fund	313,818	142,400	175,000	145,000
Fertilizer Fund	178,794	122,132	100,000	121,500
Feed Fund	188,047	226,528	128,000	236,000
Honey Promotion Fund	7,358	7,051	7,000	7,000
Dairy Fund	100,625	76,125	80,600	
Nursery	7,707	59,594	7,750	59,250
Seed	79,898	24,646	76,750	26,000
Apiary	83,959	83,454	83,300	83,300
Fire Equipment Shop	215,962	144,672	268,000	268,000
Total	1,619,990	1,522,723	1,364,900	1,580,550

PERFORMANCE INDICATORS

DAIRY:				
Class A/Class B Permits	502/133	487/112	475/110	470/100
Class A - B Inspection/Reinspection	1,532/179	1,549/149	1,400/145	1,400/130
Pasteurization Units/Reinspection	18/24	19/23	18/30	19/20
Samples Taken/Not Passed	9,415/674	8,902/629	12,000/650	9,000/625
Wild Fires Suppressed (Fires/Acres)	412/7,309	762/47,860	500/100,000	500/100,000
Hazardous Fuel Mitigation (projects/acres)	55/600	88/1,830	50/600	50/800
Fire Training (sessions/personnel)	122/2,531	93/1,800	75/2,500	75/2,500
Fire Shop Vehicles Renovated	25	25	25	25

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032 Agricultural Development & Promotion

MISSION:

Agriculture Development Division -

To perform administrative functions for the department in an expedient and efficient manner through policy formulation, implementation, and financial management; to work with individuals, agricultural groups, the legislature, South Dakota's congressional delegation, and other state and federal agencies to evaluate and respond to issues that affect South Dakota agriculture at the state, national, and international level; to provide service to the public and inform them about agriculture, its opportunities, challenges and needs; 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; and, to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority.

Division of Resource Conservation & Forestry -

To conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,025,857	\$ 1,123,913	\$ 1,161,338	\$ 1,161,338	\$ 1,191,347	\$ 30,009
Federal Funds	1,211,005	1,171,774	1,964,946	1,601,228	1,615,736	(349,210)
Other Funds	917,136	658,734	1,406,383	1,406,383	1,422,685	16,302
Total	\$ 3,153,997	\$ 2,954,421	\$ 4,532,667	\$ 4,168,949	\$ 4,229,768	(\$ 302,899)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,332,155	\$ 1,385,507	\$ 1,625,135	\$ 1,571,988	\$ 1,632,807	\$ 7,672
Operating Expenses	1,821,842	1,568,914	2,907,532	2,596,961	2,596,961	(310,571)
Total	\$ 3,153,997	\$ 2,954,421	\$ 4,532,667	\$ 4,168,949	\$ 4,229,768	(\$ 302,899)
Staffing Level FTE:	47.2	27.2	29.0	28.0	28.0	(1.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Certified Beef		6,184	128,100	128,100
Sales & Use Tax - Unrefunded Gas Taxes	505,145	457,547	395,000	355,000
Total	505,145	463,731	523,100	483,100

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	21	13	30	30
Loans Serviced Annually	149	161	200	200
Applications for Mediation Service	119	68	200	150
Cases to Mediation	28	17	75	75
Cases Agreement Reached (%)	78	88	85	85
Marketing Consultations	240	220	300	300
Beginning Farmer Applications	15	10	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	10/\$59,350	14/\$135,140	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	21/\$780,954	26/\$822,849	10/\$650,000	12/\$650,000
Urban Forestry:				
Community Forestry Assists	117	105	125	125
Forest Health:				
Insect and Disease Individual Assists	373	390	500	500
Forest Pest Diagnostics	850	850	500	500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	304	216	216	216

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033 Animal Industry Board

MISSION:

To prevent the importation of animal diseases in the state by requirement of 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 including testing blood and tissue samples for a number of disease control programs; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and certification programs for animals in the State; to regulate the livestock auction markets and livestock dealers by inspection, 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 certain nondomestic animals; the South Dakota Meat Inspection Program is maintained to protect the consumers of South Dakota under a "Self Assessment Program" as "equal to Federal" Meat Inspection Program. The inspectors also do processing inspection, inspect each custom exempt facility, and each retail store meat processor for sanitation.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,586,744	\$ 1,653,544	\$ 1,746,383	\$ 1,905,805	\$ 1,966,513	\$ 220,130
Federal Funds	1,328,790	1,696,159	2,122,210	2,322,309	2,356,351	234,141
Other Funds	69,338	7,226	126,640	126,640	126,640	0
Total	<u>\$ 2,984,872</u>	<u>\$ 3,356,929</u>	<u>\$ 3,995,233</u>	<u>\$ 4,354,754</u>	<u>\$ 4,449,504</u>	<u>\$ 454,271</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,940,272	\$ 2,085,114	\$ 2,282,654	\$ 2,442,991	\$ 2,537,741	\$ 255,087
Operating Expenses	1,044,600	1,271,815	1,712,579	1,911,763	1,911,763	199,184
Total	<u>\$ 2,984,872</u>	<u>\$ 3,356,929</u>	<u>\$ 3,995,233</u>	<u>\$ 4,354,754</u>	<u>\$ 4,449,504</u>	<u>\$ 454,271</u>
Staffing Level FTE:	40.0	41.7	43.9	44.9	44.9	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Rendering Plant License*	100	100	125	125
Livestock Dealer License*	8,250	13,450	13,000	13,000
Auction Agency Inspection 90% of Fees**	507,951	498,169	500,000	500,000
Auction Agency 10% of Fees	56,193	55,554	55,000	55,000
Auction Agency License	4,100	4,200	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board*	45,000	22,500	22,500	22,500
Nondomestic Animal Permits*	7,310	6,730	7,000	7,000
Federal PRV Slaughter Surveillance	40,244	52,210	150,000	150,000
Meat Establishment License*	10,710	12,780	14,500	14,500
Federal Reimbursement for Meat Inspection	761,919	765,689	750,000	750,000
Johnes	234,795	243,923	200,000	200,000
Emergency Preparedness	300,303	132,369	120,000	120,000
Animal Production Food Safety	50,000	50,000	50,000	50,000
Swine Health Protection*	30,000	36,000	30,000	30,000
Animal Identification		242,358	500,000	350,000
Scrapie	2,227	107,841	50,000	50,000
Avian Influenza			175,000	150,000
Total	<u>2,067,156</u>	<u>2,251,927</u>	<u>2,649,179</u>	<u>2,474,179</u>

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

Cattle Herds Infected with TB/Backtagged	0/403,519	0/318,876	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	15	15	30	30
Brucellosis Ovis Free Sheep Flocks	35	32	35	35
Pseudorabies Surveillance Tests	23,345	18,017	75,000	75,000
Pounds Inspected	18,039,693	18,281,888	19,000,000	19,000,000
Pounds Condemned	625,929	725,913	400,000	400,000
Animals Slaughtered in State Establishments	38,779	41,403	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,222,702	1,296,951	1,408,150	1,545,650	1,545,650	137,500
Total	\$ 1,222,702	\$ 1,296,951	\$ 1,408,150	\$ 1,545,650	\$ 1,545,650	\$ 137,500
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,222,702	1,296,951	1,408,150	1,545,650	1,545,650	137,500
Total	\$ 1,222,702	\$ 1,296,951	\$ 1,408,150	\$ 1,545,650	\$ 1,545,650	\$ 137,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Dairy Assessment	1,354,043	1,430,500	1,405,000	1,487,000
Investment Council Interest	6,500	4,300	4,500	8,000
Miscellaneous	25	25	25	25
Total	1,360,568	1,434,825	1,409,525	1,495,025
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,300	3,300	2,000	2,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,141,115	1,655,094	1,654,146	1,675,763	1,682,858	28,712
Total	\$ 1,141,115	\$ 1,655,094	\$ 1,654,146	\$ 1,675,763	\$ 1,682,858	\$ 28,712
EXPENDITURE DETAIL:						
Personal Services	\$ 160,580	\$ 173,769	\$ 186,852	\$ 186,513	\$ 193,608	\$ 6,756
Operating Expenses	980,535	1,481,325	1,467,294	1,489,250	1,489,250	21,956
Total	\$ 1,141,115	\$ 1,655,094	\$ 1,654,146	\$ 1,675,763	\$ 1,682,858	\$ 28,712
Staffing Level FTE:	2.8	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Wheat Assessment	1,247,078	1,892,994	1,412,700	1,600,000
Investment Council Interest	12,930	16,379	16,000	16,000
Miscellaneous	36,520	1,179	3,000	3,000
Total	1,296,528	1,910,552	1,431,700	1,619,000
PERFORMANCE INDICATORS				
Trade Servicing Programs	8	10	10	10
Research Grants	20	25	21	21
Other Contracts and Grants	10	10	10	10
Education & Promotional Programs	20	20	25	25
Producer Education Meetings & Activities	20	25	25	25
Refunds	8%	8%	10%	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,674	157,194	181,300	194,100	194,100	12,800
Total	\$ 47,674	\$ 157,194	\$ 181,300	\$ 194,100	\$ 194,100	\$ 12,800
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	47,674	157,194	181,300	194,100	194,100	12,800
Total	\$ 47,674	\$ 157,194	\$ 181,300	\$ 194,100	\$ 194,100	\$ 12,800
Staffing Level FTE:	0.0	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Sunflower Assessment	185,631	160,000	200,000	160,000
Safflower Assessment	1,186	4,000	1,000	1,000
Canola Assessment		1,000		
Flax Assessment	628	1,000	1,000	1,000
Investment Council Interest	4,200	8,000	4,000	4,000
Total	191,645	174,000	206,000	166,000
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	65%	65%
Research Support	\$45,000	\$40,000	\$36,000	\$40,000
Grower Meetings	4	3	3	3
Other Grants	2	1	1	0
Maximum Refund Percentage	10.0%	10%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,350,998	3,277,966	3,612,868	3,055,000	3,062,208	(550,660)
Total	\$ 3,350,998	\$ 3,277,966	\$ 3,612,868	\$ 3,055,000	\$ 3,062,208	(\$ 550,660)
EXPENDITURE DETAIL:						
Personal Services	\$ 149,948	\$ 165,130	\$ 185,108	\$ 185,108	\$ 192,316	\$ 7,208
Operating Expenses	3,201,051	3,112,836	3,427,760	2,869,892	2,869,892	(557,868)
Total	\$ 3,350,998	\$ 3,277,966	\$ 3,612,868	\$ 3,055,000	\$ 3,062,208	(\$ 550,660)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Carryover from Previous Year			696,567	
Soybean Assessment	3,309,584	3,129,468	2,433,200	3,000,000
Less United Soybean Board				
Less Qualified State Soybean Boards				
Less Committed Dollars				
Investment Council Interest	54,452	56,760	58,000	55,000
Other Income	101,906	79,425		
Refund of Prior Year's Expenditures				
Total	3,465,942	3,265,653	3,187,767	3,055,000

PERFORMANCE INDICATORS				
Research - Other	2	1	1	1
Consumer Education and Promotion:				
Programs/Activities	8	6	6	6
Producer Education and Promotion:				
Programs/Activities	10	11	10	8
Research - SDSU	12	12	10	10
Industry/Value Added	8	10	10	10
International Marketing--Domestic	3	1	1	1

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	284,723	303,014	448,276	438,676	450,112	1,836
Total	\$ 284,723	\$ 303,014	\$ 448,276	\$ 438,676	\$ 450,112	\$ 1,836
EXPENDITURE DETAIL:						
Personal Services	\$ 194,517	\$ 190,057	\$ 288,576	\$ 288,576	\$ 300,012	\$ 11,436
Operating Expenses	90,207	112,957	159,700	150,100	150,100	(9,600)
Total	\$ 284,723	\$ 303,014	\$ 448,276	\$ 438,676	\$ 450,112	\$ 1,836
Staffing Level FTE:	5.1	4.4	6.0	6.0	6.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Livestock Holds	5,944	4,362	1,000	1,000
Brand Inspection	15,402			
Investment Council Interest	23,054	22,144	30,000	20,000
Brand License	14,400	32,300	6,000	6,000
Brand Renewals	1,168,347	91,125	5,000	8,000
Brand Transfers	30,600	17,075	10,000	10,000
Duplicate Certificates	160	102	100	100
Brand Books	924	13,658	1,500	1,500
Total	1,258,831	180,766	53,600	46,600

PERFORMANCE INDICATORS				
Brand Licenses	340	1,292	300	300
Brand Renewals	23,111	1,292	300	300
Brand Transfers	1,252	561	500	450
Duplicate Licenses	75	50	20	20
Brand Books	56	392	100	100
Livestock Inspected	1,537,568	1,307,045	1,300,000	1,300,000
Cases Investigated	157	202	300	200
Arrests	4	5	10	10
Livestock Missing/Stolen	292	485	500	500
Livestock Recovered	784	87	500	100
Livestock Estrays Returned	50	456	0	300

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,804,604	3,150,418	3,267,865	6,126,965	6,132,263	2,864,398
Total	\$ 2,804,604	\$ 3,150,418	\$ 3,267,865	\$ 6,126,965	\$ 6,132,263	\$ 2,864,398
EXPENDITURE DETAIL:						
Personal Services	\$ 92,907	\$ 97,162	\$ 137,865	\$ 142,871	\$ 148,169	\$ 10,304
Operating Expenses	2,711,697	3,053,256	3,130,000	5,984,094	5,984,094	2,854,094
Total	\$ 2,804,604	\$ 3,150,418	\$ 3,267,865	\$ 6,126,965	\$ 6,132,263	\$ 2,864,398
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,730,327	2,200,000	2,500,000	2,500,000
Interest Earned	91,377	100,000	100,000	100,000
Miscellaneous Income	255,190	50,000	10,000	10,000
Total	3,076,894	2,350,000	2,610,000	2,610,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	20	30	30	35
Low Interest Loans	0	0	0	0
Value-Added/Industry	15	15	30	30
Research (In-State)	15	10	10	15
Program Budget Request	Annual	0	0	Annual
Refunds	\$377,568	\$300,000	\$350,000	\$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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	64,817	38,595	53,679	53,679	53,749	70
Total	\$ 64,817	\$ 38,595	\$ 53,679	\$ 53,679	\$ 53,749	\$ 70
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 969	\$ 2,179	\$ 2,179	\$ 2,249	\$ 70
Operating Expenses	64,236	37,626	51,500	51,500	51,500	0
Total	\$ 64,817	\$ 38,595	\$ 53,679	\$ 53,679	\$ 53,749	\$ 70
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	4,900	4,675	5,500	5,500
New License Fees	2,325	2,350	4,000	4,000
Renewal Fees	31,650	36,100	40,000	40,000
Materials Sold	700	2,000	700	1,000
Interest Income	2,958	2,063	3,000	3,000
License Reinstatements		2,350	1,000	1,000
Corporation Renewal Fees		1,060	600	1,000
New Corporation Fees	400	100	500	500
Technician Registration Fee	190	165	500	500
Total	43,123	50,863	55,800	56,500

PERFORMANCE INDICATORS

Licenses Renewed	375	356	350	350
New Licenses	32	36	50	50
Practitioners	407	392	400	400
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	13/9	16/14	20/20	20/20
(Includes Reexams)				0
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	28/28	27/27	35/35	35/35
Complaints:				
Received/Investigated/Resolved	8/8/7	11/11/8	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	3	4	4	4

AGRICULTURE

035 State Fair

MISSION:

To regulate and administer the South Dakota State Fair to the greatest public benefit.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 260,000	\$ 260,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,059,096	2,306,440	1,859,541	1,859,541	1,885,948	26,407
Total	\$ 2,319,096	\$ 2,566,440	\$ 1,859,541	\$ 1,859,541	\$ 1,885,948	\$ 26,407
EXPENDITURE DETAIL:						
Personal Services	\$ 843,096	\$ 932,028	\$ 852,880	\$ 852,880	\$ 879,287	\$ 26,407
Operating Expenses	1,476,000	1,634,412	1,006,661	1,006,661	1,006,661	0
Total	\$ 2,319,096	\$ 2,566,440	\$ 1,859,541	\$ 1,859,541	\$ 1,885,948	\$ 26,407
Staffing Level FTE:	0.0	21.1	19.5	19.5	19.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
State Fair Attendance	210,000	158,000	133,700	140,000
State Fair Exhibitors/Exhibits:				
Agriculture	5/30	3/5	1/2	3/5
Beef	115/713	139/554	130/484	150/600
Dairy	52/489	46/253	35/243	50/260
Dairy/Goat	27/338	39/772	38/753	40/760
Domestic Arts	238/1,055	311/1,438	418/2165	350/1,600
Education	84/3,035	33/4,269	31/3,494	35/4,300
FFA	239/778	264/796	182/442	275/800
4-H	3,515/12,583	3774/16,013	3,750/16,000	3,800/16,300
Horse	n/a	109/964	92/956	115/1,000
Horticulture	74/1,271	80/1,505	72/1,328	80/1,525
Poultry, Pigeons, and Rabbits	81/1,489	83/1,395	67/1,062	85/1,400
Sheep	78/1,147	83/1,139	93/1,173	95/1,200
Swine	30/235	116/367	83/254	115/370