

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,795,000	\$ 5,738,112	\$ 6,055,911	\$ 6,678,911	\$ 6,864,513	\$ 808,602
Federal Funds	5,342,362	4,832,508	6,732,739	6,909,699	7,001,008	268,269
Other Funds	14,952,297	15,539,522	19,354,723	17,813,616	17,871,818	(1,482,905)
Total	\$ 26,089,659	\$ 26,110,142	\$ 32,143,373	\$ 31,402,226	\$ 31,737,339	(\$ 406,034)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,620,352	\$ 8,449,204	\$ 10,172,825	\$ 10,174,622	\$ 10,509,735	\$ 336,910
Operating Expenses	17,469,307	17,660,938	21,970,548	21,227,604	21,227,604	(742,944)
Total	\$ 26,089,659	\$ 26,110,142	\$ 32,143,373	\$ 31,402,226	\$ 31,737,339	(\$ 406,034)
Staffing Level FTE:	188.9	177.8	198.8	198.8	198.8	0.0

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 592,011	\$ 689,182	\$ 634,825	\$ 634,825	\$ 653,630	\$ 18,805
Federal Funds	32,684	0	51,242	51,242	52,393	1,151
Other Funds	0	775	110,276	110,276	111,715	1,439
Total	\$ 624,695	\$ 689,957	\$ 796,343	\$ 796,343	\$ 817,738	\$ 21,395
EXPENDITURE DETAIL:						
Personal Services	\$ 449,768	\$ 509,928	\$ 550,905	\$ 550,905	\$ 572,300	\$ 21,395
Operating Expenses	174,927	180,029	245,438	245,438	245,438	0
Total	\$ 624,695	\$ 689,957	\$ 796,343	\$ 796,343	\$ 817,738	\$ 21,395
Staffing Level FTE:	6.9	7.4	8.5	8.5	8.5	0.0

ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:

Public Meetings/Hearings	10	8	10	10
Legislative Meetings/Hearings	20	21	20	20
Congressional Meetings/Hearings	2	3	2	2
Workshops/Training--Grant Writing	6	14	6	6
Grants: Submitted / Successful / Pending		12 / 7 / 3	15 / 15 / 0	15 / 15 / 0

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,165,532	\$ 2,196,209	\$ 2,263,226	\$ 2,263,226	\$ 2,315,794	\$ 52,568
Federal Funds	2,441,745	2,252,679	2,709,410	2,886,370	2,934,260	224,850
Other Funds	2,100,665	1,715,694	2,688,234	2,688,234	2,708,621	20,387
Total	\$ 6,707,941	\$ 6,164,583	\$ 7,660,870	\$ 7,837,830	\$ 7,958,675	\$ 297,805
EXPENDITURE DETAIL:						
Personal Services	\$ 3,140,850	\$ 2,910,314	\$ 3,735,731	\$ 3,735,731	\$ 3,856,576	\$ 120,845
Operating Expenses	3,567,091	3,254,268	3,925,139	4,102,099	4,102,099	176,960
Total	\$ 6,707,941	\$ 6,164,583	\$ 7,660,870	\$ 7,837,830	\$ 7,958,675	\$ 297,805
Staffing Level FTE:	80.4	71.5	84.9	84.9	84.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Pesticide Fund	364,153	271,748	370,000	268,000
Weed and Pest Fund	258,692	227,087	260,000	230,000
Recycling/Disposal Fund	13,276	18,453	19,000	20,000
Rodent Control Fund	142,400	263,701	260,500	260,500
Fertilizer Fund	122,132	87,115	95,500	88,000
Feed Fund	226,528	148,882	233,000	135,500
Honey Promotion Fund	7,051	6,930	7,000	7,000
Dairy Fund	76,125	80,600	80,000	80,000
Nursery	59,594	12,974	59,250	10,250
Seed	24,646	79,813	25,500	78,500
Apiary	83,454	81,548	82,000	82,000
Fire Equipment Shop	144,672	65,793	75,000	75,000
Total	1,522,723	1,344,644	1,566,750	1,334,750

PERFORMANCE INDICATORS

DAIRY:				
Class A/Class B Permits	487/112	475/110	400/70	400/70
Class A - B Inspection/Reinspection	1,549/149	13,500/257	13,000/250	13,000/250
Pasteurization Units/Reinspection	19/23	18/30	21/30	21/30
Samples Taken/Not Passed	8,902/629	9119/288	10,000/250	10,000/250
Wild Fires Suppressed (Fires/Acres)	762/47,860	904/288,616	800/250,000	800/250,000
State Fire Prevention Plan	0	0	1	1
Hazardous Fuel Mitigation (projects/acres)	88/1,830	28/450	50/800	50/800
Fire Training (sessions/personnel)	93/1,800	91/1984	90/2500	90/2500
Fire Shop Vehicles Renovated	23	18	23	23

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,123,913	\$ 1,106,338	\$ 1,191,347	\$ 1,191,347	\$ 1,224,866	\$ 33,519
Federal Funds	1,171,774	923,505	1,615,736	1,615,736	1,628,362	12,626
Other Funds	658,734	801,391	1,422,685	1,422,685	1,432,532	9,847
Total	\$ 2,954,421	\$ 2,831,234	\$ 4,229,768	\$ 4,229,768	\$ 4,285,760	\$ 55,992
EXPENDITURE DETAIL:						
Personal Services	\$ 1,385,507	\$ 1,422,372	\$ 1,632,807	\$ 1,632,807	\$ 1,688,799	\$ 55,992
Operating Expenses	1,568,914	1,408,862	2,596,961	2,596,961	2,596,961	0
Total	\$ 2,954,421	\$ 2,831,234	\$ 4,229,768	\$ 4,229,768	\$ 4,285,760	\$ 55,992
Staffing Level FTE:	27.2	27.2	28.0	28.0	28.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Certified Beef	6,184	128,100	128,100	128,100
Sales & Use Tax - Unrefunded Gas Taxes	457,547	420,438	355,000	290,000
Total	463,731	548,538	483,100	418,100

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	13	30	30	30
Loans Serviced Annually	161	200	200	200
Applications for Mediation Service	68	200	150	150
Cases to Mediation	17	75	75	75
Cases Agreement Reached (%)	88	85	85	85
Marketing Consultations	220	300	300	300
Beginning Farmer Applications	10	25	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	14/\$135,140	17/\$202,590	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	26/\$822,849	14/\$409,387	30/\$1,200,000	25/\$1,200,000
Urban Forestry:				
Community Forestry Assists	105	175	125	140
Forest Health:				
Insect and Disease Individual Assists	390	792	500	500
Forest Pest Diagnostics	850	760	500	600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	216	248	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,653,544	\$ 1,746,383	\$ 1,966,513	\$ 1,839,513	\$ 1,902,219	(\$ 64,294)
Federal Funds	1,696,159	1,656,324	2,356,351	2,356,351	2,385,993	29,642
Other Funds	7,226	7,842	126,640	253,640	256,494	129,854
Total	\$ 3,356,929	\$ 3,410,549	\$ 4,449,504	\$ 4,449,504	\$ 4,544,706	\$ 95,202
EXPENDITURE DETAIL:						
Personal Services	\$ 2,085,114	\$ 2,239,449	\$ 2,537,741	\$ 2,537,741	\$ 2,632,943	\$ 95,202
Operating Expenses	1,271,815	1,171,101	1,911,763	1,911,763	1,911,763	0
Total	\$ 3,356,929	\$ 3,410,549	\$ 4,449,504	\$ 4,449,504	\$ 4,544,706	\$ 95,202
Staffing Level FTE:	41.7	43.1	44.9	44.9	44.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Rendering Plant License*	100	75	125	125
Livestock Dealer License*	13,450	14,000	13,000	13,000
Auction Agency Inspection 90% of Fees**	498,169	539,587	500,000	500,000
Auction Agency 10% of Fees	55,554	59,956	55,000	55,000
Auction Agency License	4,200	4,100	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board*	22,500	22,500	22,500	22,500
Nondomestic Animal Permits*	6,730	6,200	7,000	7,000
Meat Establishment License*	12,780	11,550	14,500	14,500
Federal Reimbursement for Meat Inspection	765,689	645,117	750,000	750,000
Johnes	243,923	225,193	200,000	200,000
Emergency Preparedness	132,369	111,465	120,000	120,000
Animal Production Food Safety	50,000	50,000	50,000	50,000
Swine Health Protection*	36,000	40,375	30,000	30,000
Animal Identification	242,358	603,260	326,000	350,000
Scrapie	107,841	22,361	50,000	50,000
Avian Influenza		90,765	150,000	150,000
Total	2,199,717	2,454,558	2,300,179	2,324,179

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS				
Cattle Herds Infected with TB/Backtagged	0/318,876	0/378,590	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	15	15	30	30
Bruceellosis Ovis Free Sheep Flocks	32	34	35	35
Pseudorabies Surveillance Tests	18,017	14,828	75,000	75,000
Pounds Inspected	18,281,888	20,239,445	19,000,000	19,000,000
Pounds Condemned	725,913	854,3968	400,000	400,000
Animals Slaughtered in State Establishments	41,403	44,585	40,000	40,000

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,296,951	1,497,982	1,545,650	1,763,270	1,763,270	217,620
Total	\$ 1,296,951	\$ 1,497,982	\$ 1,545,650	\$ 1,763,270	\$ 1,763,270	\$ 217,620
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 260	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,296,951	1,497,723	1,545,650	1,763,270	1,763,270	217,620
Total	\$ 1,296,951	\$ 1,497,982	\$ 1,545,650	\$ 1,763,270	\$ 1,763,270	\$ 217,620
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,467,850	1,552,564	1,676,000	1,710,000
Investment Council Interest	11,526	4,500	12,000	12,000
Total	1,479,401	1,557,089	1,688,025	1,722,025
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,300	2,000	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,655,094	1,559,204	1,682,858	1,684,973	1,689,328	6,470
Total	\$ 1,655,094	\$ 1,559,204	\$ 1,682,858	\$ 1,684,973	\$ 1,689,328	\$ 6,470
EXPENDITURE DETAIL:						
Personal Services	\$ 173,769	\$ 176,204	\$ 193,608	\$ 197,223	\$ 201,578	\$ 7,970
Operating Expenses	1,481,325	1,383,000	1,489,250	1,487,750	1,487,750	(1,500)
Total	\$ 1,655,094	\$ 1,559,204	\$ 1,682,858	\$ 1,684,973	\$ 1,689,328	\$ 6,470
Staffing Level FTE:	3.1	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Wheat Assessment	1,892,994	1,305,047	1,530,900	1,530,900
Investment Council Interest	16,379	23,948	16,000	16,000
Miscellaneous	2,359	465	3,000	3,000
Total	1,911,732	1,329,460	1,549,900	1,549,900
PERFORMANCE INDICATORS				
Trade Servicing Programs	10	10	10	10
Research Grants	25	4	4	4
Other Contracts and Grants	10	27	27	27
Education & Promotional Programs	20	25	25	15
Producer Education Meetings & Activities	25	25	25	15
Refunds	8%	9%	13%	13%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	157,194	141,879	194,100	175,600	175,600	(18,500)
Total	\$ 157,194	\$ 141,879	\$ 194,100	\$ 175,600	\$ 175,600	(\$ 18,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	157,194	141,879	194,100	175,600	175,600	(18,500)
Total	\$ 157,194	\$ 141,879	\$ 194,100	\$ 175,600	\$ 175,600	(\$ 18,500)
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Sunflower Assessment	160,000	181,450	170,000	170,000
Safflower Assessment	4,000	2,095	2,000	2,000
Canola Assessment	1,000	159		
Flax Assessment	1,000	281	1,000	1,000
Investment Council Interest	8,000	5,379	5,000	5,000
Total	174,000	189,364	178,000	178,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$40,000	\$25,000	\$45,000	\$40,000
Grower Meetings	3	3	3	3
Other Grants	1	1	0	0
Maximum Refund Percentage	10%	6%	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,277,966	3,326,038	3,062,208	3,060,000	3,064,558	2,350
Total	\$ 3,277,966	\$ 3,326,038	\$ 3,062,208	\$ 3,060,000	\$ 3,064,558	\$ 2,350
EXPENDITURE DETAIL:						
Personal Services	\$ 165,130	\$ 172,091	\$ 192,316	\$ 201,932	\$ 206,490	\$ 14,174
Operating Expenses	3,112,836	3,153,947	2,869,892	2,858,068	2,858,068	(11,824)
Total	\$ 3,277,966	\$ 3,326,038	\$ 3,062,208	\$ 3,060,000	\$ 3,064,558	\$ 2,350
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Carryover from Previous Year			799,124	
Soybean Assessment	3,129,468	3,733,886	2,754,200	3,000,000
Investment Council Interest	56,760	71,575	62,000	60,000
Other Income	79,425	261,961		
Refund of Prior Year's Expenditures				
Total	3,265,653	4,067,422	3,615,324	3,060,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Research - Other	1	1	1	1
Consumer Education and Promotion: Programs/Activities	6	6	5	5
Producer Education and Promotion: Programs/Activities	11	8	10	8
Research - SDSU	12	11	11	10
Industry/Value Added	10	11	10	8
International Marketing--Domestic	1	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	303,014	292,944	450,112	452,512	459,799	9,687
Total	\$ 303,014	\$ 292,944	\$ 450,112	\$ 452,512	\$ 459,799	\$ 9,687
EXPENDITURE DETAIL:						
Personal Services	\$ 190,057	\$ 203,888	\$ 300,012	\$ 315,612	\$ 322,899	\$ 22,887
Operating Expenses	112,957	89,056	150,100	136,900	136,900	(13,200)
Total	\$ 303,014	\$ 292,944	\$ 450,112	\$ 452,512	\$ 459,799	\$ 9,687
Staffing Level FTE:	4.4	4.3	6.0	6.0	6.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Livestock Holds	4,362	518	1,000	1,000
Investment Council Interest	22,144	42,282	20,000	20,000
Brand License	32,300	18,580	6,000	6,000
Brand Renewals	91,125	38,895	8,000	8,000
Brand Transfers	17,075	14,050	10,000	10,000
Duplicate Certificates	102	42	100	100
Brand Books	13,658	4,354	1,500	1,500
Total	180,766	118,721	46,600	46,600

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Brand Licenses	1,292	514	300	300
Brand Renewals	1,292	514	300	300
Brand Transfers	561	538	450	400
Duplicate Licenses	50	20	20	20
Brand Books	392	99	100	75
Livestock Inspected	1,307,045	1,497,972	1,300,000	1,300,000
Cases Investigated	202	297	200	200
Arrests	5	10	10	3
Livestock Missing/Stolen	485	500	500	1058
Livestock Recovered	87	500	100	118

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,150,418	4,630,341	6,132,263	4,257,729	4,260,142	(1,872,121)
Total	\$ 3,150,418	\$ 4,630,341	\$ 6,132,263	\$ 4,257,729	\$ 4,260,142	(\$ 1,872,121)
EXPENDITURE DETAIL:						
Personal Services	\$ 97,162	\$ 91,753	\$ 148,169	\$ 121,135	\$ 123,548	(\$ 24,621)
Operating Expenses	3,053,256	4,538,587	5,984,094	4,136,594	4,136,594	(1,847,500)
Total	\$ 3,150,418	\$ 4,630,341	\$ 6,132,263	\$ 4,257,729	\$ 4,260,142	(\$ 1,872,121)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,200,000	2,500,000	3,400,000	3,500,000
Interest Earned	100,000	100,000	100,000	100,000
Miscellaneous Income	50,000	10,000	5,000	5,000
Total	2,350,000	2,610,000	3,505,000	3,605,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	30	30	35	45
Value-Added/Industry	15	30	30	10
Research (In-State)	10	10	15	10
Refunds	\$300,000	\$350,000	\$400,000	\$500,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,595	41,760	53,749	58,749	58,788	5,039
Total	\$ 38,595	\$ 41,760	\$ 53,749	\$ 58,749	\$ 58,788	\$ 5,039
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 852	\$ 2,249	\$ 2,249	\$ 2,288	\$ 39
Operating Expenses	37,626	40,909	51,500	56,500	56,500	5,000
Total	\$ 38,595	\$ 41,760	\$ 53,749	\$ 58,749	\$ 58,788	\$ 5,039
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	4,675	4,505	5,500	5,500
New License Fees	2,350	3,300	4,000	4,000
Renewal Fees	36,100	50,255	40,000	45,000
Materials Sold	2,000	2,000	1,000	1,000
Interest Income	2,063	2,637	3,000	3,000
License Reinstatements	2,350	450	1,000	1,000
Corporation Renewal Fees	1,060	840	1,000	1,000
New Corporation Fees	100	250	500	500
Technician Registration Fee	165	230	500	500
Total	50,863	64,467	56,500	61,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	356	551	350	450
New Licenses	36	37	50	50
Practitioners	392	588	400	500
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	16/14	13/12	20/20	20/200
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	27/27	34/34	35/35	35/35
Complaints:				
Received/Investigated/Resolved	11/11/8	13/13/10	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	3	4	4

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 260,000	\$ 0	\$ 0	\$ 750,000	\$ 768,004	\$ 768,004
Federal Funds	0	0	0	0	0	0
Other Funds	2,306,440	1,523,648	1,885,948	1,885,948	1,890,971	5,023
Total	\$ 2,566,440	\$ 1,523,648	\$ 1,885,948	\$ 2,635,948	\$ 2,658,975	\$ 773,027
EXPENDITURE DETAIL:						
Personal Services	\$ 932,028	\$ 722,093	\$ 879,287	\$ 879,287	\$ 902,314	\$ 23,027
Operating Expenses	1,634,412	801,554	1,006,661	1,756,661	1,756,661	750,000
Total	\$ 2,566,440	\$ 1,523,648	\$ 1,885,948	\$ 2,635,948	\$ 2,658,975	\$ 773,027
Staffing Level FTE:	21.1	17.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Admissions	226,716	254,711	264,879	275,000
Attractions	360,033	214,993	173,424	225,000
Carnival	95,001	82,678	100,668	104,000
Concessions	183,215	146,870	154,268	160,000
Entry Fees	35,685	43,941	56,770	59,000
Beer Sales	144,567	77,583	147,403	153,000
Camping	147,886	143,870	155,145	160,000
Parking	12,524	15,149	23,680	25,000
Miscellaneous	129,064	58,640	103,398	75,000
Total	1,334,691	1,038,435	1,179,635	1,236,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
State Fair Attendance	158,000	133,700	151,000	157,000
Agriculture	3/5	1/2	2/8	2/8
Beef	139/554	130/484	154/612	160/630
Dairy	46/253	35/243	38/310	40/320
Dairy/Goat	39/772	38/753	37/783	38/810
Domestic Arts	311/1,438	418/2165	334/2,003	345/2,050
Education	33/4,269	31/3,494	33/4,197	34/4,250
FFA	264/796	182/442	266/864	275/890
Horse	109/964	92/956	73/1,048	75/1,080
Horticulture	80/1,505	72/1,328	77/1,507	80/1,550
Poultry, Pigeons, and Rabbits	83/1,395	67/1,062	90/1,224	93/1,270
Sheep	83/1,139	93/1,173	89/1,087	92/1,130
Swine	116/367	83/254	114/387	118/400