

AGRICULTURE

03 AGRICULTURE

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,122,354	\$ 6,239,755	\$ 6,145,020	\$ 5,557,664	\$ 5,480,518	(\$ 664,502)
Federal Funds	4,937,486	5,438,543	10,417,661	6,091,009	6,940,811	(3,476,850)
Other Funds	19,132,879	21,594,905	25,013,804	26,546,735	26,277,943	1,264,139
Total	\$ 30,192,719	\$ 33,273,203	\$ 41,576,485	\$ 38,195,408	\$ 38,699,272	(\$ 2,877,213)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,342,687	\$ 9,998,210	\$ 11,341,008	\$ 10,243,382	\$ 10,959,634	(\$ 381,374)
Operating Expenses	20,850,032	23,274,992	30,235,477	27,952,026	27,739,638	(2,495,839)
Total	\$ 30,192,719	\$ 33,273,203	\$ 41,576,485	\$ 38,195,408	\$ 38,699,272	(\$ 2,877,213)
Staffing Level FTE:	187.6	209.8	226.5	207.5	220.5	(6.0)

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030 Secretary

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 746,568	\$ 764,458	\$ 841,865	\$ 754,119	\$ 733,711	(\$ 108,154)
Federal Funds	0	0	52,592	52,592	52,230	(362)
Other Funds	0	5,319	112,339	112,339	110,990	(1,349)
Total	\$ 746,568	\$ 769,777	\$ 1,006,796	\$ 919,050	\$ 896,931	(\$ 109,865)
EXPENDITURE DETAIL:						
Personal Services	\$ 563,318	\$ 592,208	\$ 756,737	\$ 683,991	\$ 668,971	(\$ 87,766)
Operating Expenses	183,250	177,569	250,059	235,059	227,960	(22,099)
Total	\$ 746,568	\$ 769,777	\$ 1,006,796	\$ 919,050	\$ 896,931	(\$ 109,865)
Staffing Level FTE:	7.9	8.2	9.5	9.0	9.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:

Public Meetings/Hearings	30	67	70	70
Legislative Meetings/Hearings	59	68	68	68
Congressional Meetings/Hearings	5	114	140	140
Workshops/Training--Grant Writing	12	11	10	10
Grants: Submitted / Successful / Pending	15 / 10 / 5	13 / 10 / 0	13 / 10 / 0	13 / 10 / 0

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031 Agricultural Services & Assistance

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,324,067	\$ 1,933,025	\$ 1,975,388	\$ 1,716,390	\$ 1,650,494	(\$ 324,894)
Federal Funds	2,650,517	3,027,556	6,389,658	3,389,658	3,383,253	(3,006,405)
Other Funds	1,648,243	2,096,001	2,988,528	3,045,288	3,040,666	52,138
Total	\$ 6,622,826	\$ 7,056,581	\$ 11,353,574	\$ 8,151,336	\$ 8,074,413	(\$ 3,279,161)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,289,427	\$ 3,370,838	\$ 3,721,570	\$ 3,694,017	\$ 3,694,017	(\$ 27,553)
Operating Expenses	3,333,399	3,685,743	7,632,004	4,457,319	4,380,396	(3,251,608)
Total	\$ 6,622,826	\$ 7,056,581	\$ 11,353,574	\$ 8,151,336	\$ 8,074,413	(\$ 3,279,161)
Staffing Level FTE:	77.8	80.2	81.8	81.8	81.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Pesticide Fund	364,880	400,353	370,000	400,000
Weed & Pest Fund: Pesticide Registration	377,177	383,381	375,000	385,000
Recycling/Disposal Fund	238,044	228,211	230,000	235,000
Rodent Control Fund	99,379	51,712	55,000	75,000
Fertilizer Fund	96,734	253,270	250,000	250,000
Feed Fund	233,935	332,191	235,000	335,000
Honey Promotion Fund	6,967	7,011	7,000	7,000
Dairy Fund	66,374	235,000	275,000	275,000
Nursery	17,002	95,370	18,000	95,000
Seed	76,609	45,721	80,000	50,000
Apiary	84,617	85,177	85,000	85,000
Total	1,661,718	2,117,397	1,980,000	2,192,000

PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	225/50	554/94	225/50	225/50
Routine Inspection/Investigation	319/26	289/26	300/25	300/25
FEED:				
Distribution License/Product Reg.	219/443	711/1,069	220/450	700/1,000
Routine Inspections/Investigations	441/2	456/3	400/2	400/2
PESTICIDES:				
Distribution License/Product Reg.	2,071/6,517	3,606/5,307	2,000/5,400	4,000/6,500
Routine Inspections/Investigations	483/99	560/113	500/100	500/100
DAIRY:				
Class A/Class B Permits	357/63	321/53	315/50	315/50
Class A - B Inspection/Reinspection	1,444/260	1,078/69	1,100/150	1,100/150
Pasteurization Units/Reinspection	20/90	20/25	20/25	20/25
Wild Fires Suppressed (Fires/Acres)	595/55,731	398/10,335	800/100,000	800/100,000
Burning Permits Issued	3,868	3,284	4,000	4,000
Hazardous Fuel Mitigation (projects/acres)	51/646	15/1,060	50/1,000	50/1,000
Fire Training (sessions/personnel)	69/861	57/623	90/2,500	90/2,500

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032 Agricultural Development & Promotion

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,140,024	\$ 1,415,781	\$ 1,121,651	\$ 1,071,651	\$ 1,069,023	(\$ 52,628)
Federal Funds	1,153,852	1,365,922	2,053,070	1,632,070	1,630,747	(422,323)
Other Funds	820,715	985,125	1,867,267	1,867,267	1,432,338	(434,929)
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,132,108	(\$ 909,880)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,510,274	\$ 1,486,136	\$ 1,639,564	\$ 1,589,564	\$ 1,589,564	(\$ 50,000)
Operating Expenses	1,604,317	2,280,692	3,402,424	2,981,424	2,542,544	(859,880)
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,132,108	(\$ 909,880)
Staffing Level FTE:	27.0	26.5	27.8	27.3	27.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Division of Ag Development				
Rural Rehabilitation	519,567	460,132	460,000	460,000
Investment Council Interest	294,598	256,322	200,000	200,000
Certified Beef	23,583	13,974	25,000	35,000
Division of Resource Conservation & Forestry				
Administration of Other Programs	31,857	29,555	30,000	30,000
Sales & Use Tax - Unrefunded Gas Taxes	335,389	314,400	260,000	230,000
Business & Occup Licencing	324,862	263,717		
Interest/Dividends	71,821	86,105	50,000	45,000
Miscellaneous Revenue	43,537	68	500	500
Total	1,645,214	1,424,273	1,025,500	1,000,500

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	22	7	30	30
New Loan Guaranties	10	1	15	20
Loans / Bonds Serviced Annually	319	312	300	300
Loan Delinquency Rate (%)	3	2.2	3	3
BOSDRC Grants	29	34	50	50
New Ag Finance Counseling Clients	41	46	55	65
Applications for Mediation Service	171	157	175	180
Cases to Mediation	28	57	75	75
Cases Agreement Reached (%)	80	86	90	90
Potential Processor Contacts	68	57	100	100
Trade Shows	16	24	28	28
Marketing Consultations	360	385	375	375
Beginning Farmer Applications	9	7	20	25
South Dakota Certified Enrolled Cattle				
Cattle Enrolled	19,742	16,106	18,000	23,000
Producers Enrolled	146	133	150	150
Division of Resource Conservation & Forestry				
Conservation Programs:				
News/Radio Spots/TV	11	7	25	15
Public Involvement Award Programs	3	3	3	3
Nongrant Related Assists to Districts	278	673	500	600
New Loans to Conservation Districts	5/\$70,000	4/\$76,164	6/\$70,000	5/\$70,000
Active Loans to Conservation Districts	17/\$143,896	16/\$133,909	19/\$150,000	18/\$150,000
Active Grants to Districts	67/\$1,811,610	67/\$1,801,361	45/\$1,100,000	60/\$1,800,000
Reviewing District Long-Range Plans	7	3	10	10
Assist Districts with Grant Process	663	785	550	600
State Soil and Water Coordinated Plan	Ongoing	Ongoing	Ongoing	Ongoing
Policy Reviews of Other Agencies	13	4	15	13

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033 Animal Industry Board

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,911,695	\$ 1,726,491	\$ 1,906,116	\$ 1,715,504	\$ 1,759,083	(\$ 147,033)
Federal Funds	1,128,871	1,045,065	1,922,341	1,016,689	1,874,581	(47,760)
Other Funds	9,067	39,102	256,967	100,000	256,967	0
Total	\$ 3,049,634	\$ 2,810,658	\$ 4,085,424	\$ 2,832,193	\$ 3,890,631	(\$ 194,793)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,367,954	\$ 2,152,229	\$ 2,661,506	\$ 1,643,323	\$ 2,486,906	(\$ 174,600)
Operating Expenses	681,680	658,429	1,423,918	1,188,870	1,403,725	(20,193)
Total	\$ 3,049,634	\$ 2,810,658	\$ 4,085,424	\$ 2,832,193	\$ 3,890,631	(\$ 194,793)
Staffing Level FTE:	41.9	40.2	44.9	26.9	40.9	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Rendering Plant License*	75	100	125	125
Livestock Dealer License*	10,700	12,150	11,000	11,000
Auction Agency Inspection 90% of Fees**	546,914	574,156	550,000	550,000
Auction Agency 10% of Fees	60,770	63,797	60,000	60,000
Auction Agency License	3,800	3,600	4,000	4,000
Federal Clerical		7,078		
Veterinary Medical Exam Board*	22,500	25,000	25,000	25,000
Nondomestic Animal Permits*	5,410	4,790	7,000	7,000
Meat Establishment License*	10,030	10,180	12,000	12,000
Federal/State Meat Inspection	920,289	679,625	875,000	875,000
Johnes		50,000		
Emergency Preparedness	61,564	38,151	50,000	50,000
Swine Health Protection*		31,300	20,000	20,000
Animal Identification	127,739	225,267	200,000	200,000
Scrapie	5,000		10,000	10,000
Avian Influenza	64,456	63,410	66,000	66,000
Meat Inspection - COOL*	1,800	10,200	26,000	26,000
Total	1,841,047	1,748,804	1,966,125	1,916,125

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS				
Cattle Herds Infected with TB/Backtagged	0/386,838	0/385,431	0/375,000	0/375,000
Sheep Flocks Enrolled in Scrapie Plan	12	11	15	15
Brucellosis Ovis Free Sheep Flocks	33	29	35	35
Pseudorabies Surveillance Tests	116	37	0	0
Pounds Inspected	17,295,185	15,165,762	19,000,000	19,000,000
Pounds Condemned	736,541	625,050	400,000	400,000
Animals Slaughtered in State Establishments	43,085	41,244	40,000	40,000

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0341 American Dairy Association - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,848,575	1,881,297	1,931,000	1,965,000
Investment Council Interest	22,787	14,411	8,000	5,000
Total	1,871,387	1,895,733	1,939,025	1,970,025

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0342 Wheat Commission - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,167,187	2,002,422	1,993,176	2,102,158	2,095,347	102,171
Total	\$ 2,167,187	\$ 2,002,422	\$ 1,993,176	\$ 2,102,158	\$ 2,095,347	\$ 102,171
EXPENDITURE DETAIL:						
Personal Services	\$ 186,187	\$ 186,922	\$ 190,801	\$ 197,612	\$ 190,801	\$ 0
Operating Expenses	1,981,000	1,815,500	1,802,375	1,904,546	1,904,546	102,171
Total	\$ 2,167,187	\$ 2,002,422	\$ 1,993,176	\$ 2,102,158	\$ 2,095,347	\$ 102,171
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Wheat Assessment	1,805,586	1,812,473	1,667,250	1,800,000
Investment Council Interest	57,308	56,736	27,000	27,000
Miscellaneous	120	210		
Total	1,863,014	1,869,419	1,694,250	1,827,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Trade Servicing Programs	10	10	10	10
Research Grants	4	4	4	4
Other Contracts and Grants	27	27	27	27
Education & Promotional Programs	15	15	15	15
Producer Education Meetings & Activities	15	15	15	15
Refunds	10%	10%	10%	10%

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0343 Oilseeds Council - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	197,196	262,827	313,000	350,500	350,469	37,469
Total	\$ 197,196	\$ 262,827	\$ 313,000	\$ 350,500	\$ 350,469	\$ 37,469
EXPENDITURE DETAIL:						
Personal Services	\$ 194	\$ 1,163	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0
Operating Expenses	197,003	261,664	310,800	348,300	348,269	37,469
Total	\$ 197,196	\$ 262,827	\$ 313,000	\$ 350,500	\$ 350,469	\$ 37,469
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Sunflower Assessment	219,126	210,000	265,000	265,000
Safflower Assessment	3,049	2,000	2,000	2,000
Flax Assessment	371	500	500	500
Investment Council Interest	13,483	5,000	5,000	5,000
Total	236,029	217,500	272,500	272,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$25,000	\$40,000	\$50,000	\$50,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	7.2%	6.1%	10%	10%

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0344 Soybean Research & Promo Council - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,596,919	6,449,450	6,561,614	8,007,844	8,007,600	1,445,986
Total	\$ 5,596,919	\$ 6,449,450	\$ 6,561,614	\$ 8,007,844	\$ 8,007,600	\$ 1,445,986
EXPENDITURE DETAIL:						
Personal Services	\$ 154,000	\$ 195,158	\$ 240,679	\$ 235,798	\$ 235,798	(\$ 4,881)
Operating Expenses	5,442,918	6,254,291	6,320,935	7,772,046	7,771,802	1,450,867
Total	\$ 5,596,919	\$ 6,449,450	\$ 6,561,614	\$ 8,007,844	\$ 8,007,600	\$ 1,445,986
Staffing Level FTE:	2.2	3.2	4.0	4.0	4.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Carryover from Previous Year	1,600,000	2,250,346	-632,106	-680,638
Soybean Assessment	4,000,000	4,134,855	3,591,975	4,023,012
Investment Council Interest	90,000	225,633	191,788	214,803
Other Income	110,000			
Total	5,800,000	6,610,834	3,151,657	3,557,177

PERFORMANCE INDICATORS				
Research - Other	1	1	2	2
Consumer Education and Promotion: Programs/Activities	5	5	7	7
Producer Education and Promotion: Programs/Activities	9	9	7	8
Research - SDSU	10	10	10	10
Industry/Value Added	12	12	9	9
International Marketing--Domestic	1	1	3	3

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0345 Brand Board - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,503,796	1,615,353	1,651,264	1,714,050	1,739,346	88,082
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,739,346	\$ 88,082
EXPENDITURE DETAIL:						
Personal Services	\$ 1,179,720	\$ 1,308,007	\$ 1,275,959	\$ 1,344,385	\$ 1,239,385	(\$ 36,574)
Operating Expenses	324,076	307,346	375,305	369,665	499,961	124,656
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,739,346	\$ 88,082
Staffing Level FTE:	23.0	29.7	35.0	35.0	33.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Livestock Holds	29,657	68,939	20,000	20,000
Brand Inspections	1,133,570	1,307,199	1,200,000	1,200,000
Investment Council Interest	61,024	45,954	20,000	20,000
Brand License	9,905	16,090	22,500	22,500
Brand Renewals	5,910	1,232,615	1,500	1,500
Brand Transfers	9,025	31,875	10,000	10,000
Duplicate Certificates	67	380	100	100
Brand Books	1,771	2,098	16,000	3,000
Total	1,250,929	2,705,150	1,290,100	1,277,100

PERFORMANCE INDICATORS				
Brand Licenses	280	267	300	300
Brand Renewals	170	24,3158	30	150
Brand Transfers	360	1,275	400	400
Brand Books	60	54	1,000	200
Livestock Inspected	1,450,000	1,515,900	1,400,000	1,400,000
Cases Investigated	166	176	200	200
Arrests	6	2	4	5
Livestock Missing/Stolen	840	496	1,000	500
Livestock Recovered	336	73	400	400
Livestock Estrays Returned	0	446	300	300

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0346 Corn Utilization Council - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,661,034	4,159,186	5,162,667	5,162,667	5,162,467	(200)
Total	\$ 3,661,034	\$ 4,159,186	\$ 5,162,667	\$ 5,162,667	\$ 5,162,467	(\$ 200)
EXPENDITURE DETAIL:						
Personal Services	\$ 88,762	\$ 87,591	\$ 127,667	\$ 127,667	\$ 127,667	\$ 0
Operating Expenses	3,572,272	4,071,594	5,035,000	5,035,000	5,034,800	(200)
Total	\$ 3,661,034	\$ 4,159,186	\$ 5,162,667	\$ 5,162,667	\$ 5,162,467	(\$ 200)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	3,550,000	4,528,968	4,500,000	4,600,000
Interest Earned	100,000	80,657	100,000	100,000
Miscellaneous Income	1,000	1,000	2,000	1,000
Total	3,651,000	4,610,625	4,602,000	4,701,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	45	50	55	55
Value-Added/Industry	10	15	15	15
Research (In-State)	10	10	10	10
Refunds	\$500,000	\$463,918	\$460,000	\$460,000

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0347 Board of Veterinary Med Examiners - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,639	46,222	58,795	58,795	58,760	(35)
Total	\$ 41,639	\$ 46,222	\$ 58,795	\$ 58,795	\$ 58,760	(\$ 35)
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 1,486	\$ 2,295	\$ 2,295	\$ 2,295	\$ 0
Operating Expenses	40,670	44,736	56,500	56,500	56,465	(35)
Total	\$ 41,639	\$ 46,222	\$ 58,795	\$ 58,795	\$ 58,760	(\$ 35)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	4,535	5,500	5,500	5,500
New License Fees	2,300	4,000	4,000	4,000
Renewal Fees	57,540	22,500	62,500	22,500
Materials Sold	1,500	2,000	2,000	2,000
Interest Income	4,929	4,000	5,000	5,000
License Reinstatements	200	1,000	1,000	1,000
Corporation Renewal Fees	1,100	1,000	1,000	1,000
New Corporation Fees	50	500	500	500
Technician Registration Fee	210	500	500	500
Total	72,364	41,000	82,000	42,000

PERFORMANCE INDICATORS				
Licenses Renewed	640	300	650	300
New Licenses	33	50	50	50
Practitioners	673	350	700	350
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	11/8	20/20	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	25/25	35/35	35/35	35/35
Complaints:				
Received/Investigated/Resolved	16/6/10	20/20/20	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	4	4	4

AGRICULTURE

0348 Pulse Crops Council

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,385	1,419	20,000	20,500	19,980	(20)
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 19,980	(\$ 20)
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 388	\$ 0	\$ 500	\$ 0	\$ 0
Operating Expenses	1,546	1,031	20,000	20,000	19,980	(20)
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 19,980	(\$ 20)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE

035 State Fair

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 400,000	\$ 300,000	\$ 300,000	\$ 268,207	(\$ 31,793)
Federal Funds	4,246	0	0	0	0	0
Other Funds	1,751,112	1,804,496	2,006,087	2,006,087	2,003,773	(2,314)
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,271,980	(\$ 34,107)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,043	\$ 616,085	\$ 722,030	\$ 722,030	\$ 722,030	\$ 0
Operating Expenses	1,754,316	1,588,411	1,584,057	1,584,057	1,549,950	(34,107)
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,271,980	(\$ 34,107)
Staffing Level FTE:	3.9	17.8	19.5	19.5	19.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Admissions	288,297	297,626	317,973	327,500
Attractions	265,781	237,461	335,874	346,000
Carnival	113,409	118,230	130,660	135,000
Concessions	166,779	184,573	239,450	247,000
Entry Fees	67,751	73,275	72,692	70,000
Beer Sales	170,944	195,283	199,662	205,000
Camping	163,383	193,678	197,659	204,000
Parking	17,435	17,523	24,823	25,500
Miscellaneous	191,025	199,128	178,625	185,000
Total	1,444,804	1,516,777	1,697,418	1,745,000

PERFORMANCE INDICATORS				
State Fair Attendance	156,903	162,992	177,770	186,500
State Fair Exhibitors/Exhibits:				
Beef	180/690	184/751	186/715	190/720
Dairy	40/261	46/308	40/221	42/260
Dairy/Goat	38/797	29/338	27/294	30/320
Domestic Arts	327/2,278	343/2,151	383/2,440	380/2,400
Education	89/4,604	62/3,267	70/3,391	75/7,500
FFA	275/685	251/611	273/573	250/600
Horse	91/1,514	79/1,591	50/1,229	60/1,400
Horticulture	78/1,556	77/1,441	89/1,490	85/1,500
Poultry, Pigeons, and Rabbits	107/1,337	99/1,290	104/1,478	105/1,450
Sheep	91/1,016	97/1,171	98/1,012	95/1,050
Swine	189/605	147/456	155/489	160/1,500