

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,239,755	\$ 6,145,020	\$ 5,480,518	\$ 5,480,518	\$ 5,637,269	\$ 156,751
Federal Funds	5,438,543	5,877,811	6,940,811	7,395,811	7,505,656	564,845
Other Funds	21,594,905	24,214,737	26,352,943	31,176,221	31,088,805	4,735,862
<b>Total</b>	<b>\$ 33,273,203</b>	<b>\$ 36,237,568</b>	<b>\$ 38,774,272</b>	<b>\$ 44,052,550</b>	<b>\$ 44,231,730</b>	<b>\$ 5,457,458</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,998,210	\$ 9,983,165	\$ 10,959,634	\$ 11,072,698	\$ 11,478,673	\$ 519,039
Operating Expenses	23,274,992	26,254,403	27,814,638	32,979,852	32,753,057	4,938,419
<b>Total</b>	<b>\$ 33,273,203</b>	<b>\$ 36,237,568</b>	<b>\$ 38,774,272</b>	<b>\$ 44,052,550</b>	<b>\$ 44,231,730</b>	<b>\$ 5,457,458</b>
Staffing Level FTE:	209.8	201.7	220.5	222.5	222.5	2.0

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 764,458	\$ 697,182	\$ 733,711	\$ 733,711	\$ 762,609	\$ 28,898
Federal Funds	0	0	52,230	52,230	53,623	1,393
Other Funds	5,319	36,703	185,990	185,990	160,996 (	24,994 )
<b>Total</b>	<b>\$ 769,777</b>	<b>\$ 733,885</b>	<b>\$ 971,931</b>	<b>\$ 971,931</b>	<b>\$ 977,228</b>	<b>\$ 5,297</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 592,208	\$ 509,311	\$ 668,971	\$ 668,971	\$ 699,296	\$ 30,325
Operating Expenses	177,569	224,574	302,960	302,960	277,932 (	25,028 )
<b>Total</b>	<b>\$ 769,777</b>	<b>\$ 733,885</b>	<b>\$ 971,931</b>	<b>\$ 971,931</b>	<b>\$ 977,228</b>	<b>\$ 5,297</b>
Staffing Level FTE:	8.2	7.5	9.5	9.5	9.5	0.0

ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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### PERFORMANCE INDICATORS

#### Ag Policy:

Meetings/Hearings Attended:				
Public Meetings/Hearings	67	70	85	85
Legislative Meetings/Hearings	68	68	70	70
Congressional Meetings/Hearings	114	140	160	160
Workshops/Training--Grant Writing	11	10	12	12
Grants: Submitted / Successful / Pending	13/10/0	13/10/0	13/10/0	13/10/0

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,933,025	\$ 2,050,071	\$ 1,650,494	\$ 1,650,494	\$ 1,695,188	\$ 44,694
Federal Funds	3,027,556	3,098,057	3,383,253	3,983,253	4,042,806	659,553
Other Funds	2,096,001	1,983,569	3,040,666	3,040,666	2,958,990	( 81,676 )
<b>Total</b>	<b>\$ 7,056,581</b>	<b>\$ 7,131,697</b>	<b>\$ 8,074,413</b>	<b>\$ 8,674,413</b>	<b>\$ 8,696,984</b>	<b>\$ 622,571</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,370,838	\$ 3,221,605	\$ 3,694,017	\$ 3,694,017	\$ 3,829,894	\$ 135,877
Operating Expenses	3,685,743	3,910,092	4,380,396	4,980,396	4,867,090	486,694
<b>Total</b>	<b>\$ 7,056,581</b>	<b>\$ 7,131,697</b>	<b>\$ 8,074,413</b>	<b>\$ 8,674,413</b>	<b>\$ 8,696,984</b>	<b>\$ 622,571</b>
Staffing Level FTE:	80.2	71.6	81.8	81.8	81.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Pesticide Fund	400,353	370,171	400,000	380,000
Weed & Pest Fund: Pesticide Registration	383,381	440,913	385,000	460,000
Recycling/Disposal Fund	228,211	272,239	235,000	275,000
Rodent Control Fund	51,712	39,645	50,000	75,000
Fertilizer Fund	253,270	294,738	250,000	300,000
Feed Fund	332,191	202,675	335,000	200,000
Honey Promotion Fund	7,011	6,811	7,000	7,000
Dairy Fund	233,648	334,343	330,000	330,000
Nursery	95,370	21,392	92,000	17,000
Seed	45,721	117,122	45,000	115,000
Apiary	85,177	82,251	80,000	85,000
<b>Total</b>	<b>2,116,045</b>	<b>2,182,300</b>	<b>2,209,000</b>	<b>2,244,000</b>

### PERFORMANCE INDICATORS

#### FERTILIZER:

Distribution License/Product Reg.	554/94	265/54	400/170	265/55
Routine Inspection/Investigation	289/26	235/21	300/25	300/25
Compliance Actions	143	160	150	150
Samples Taken/Not Passed	411/44	352/38	500/75	500/75

#### FEED:

Distribution License/Product Reg.	711/1,069	238/495	700/1,000	250/500
Routine Inspections/Investigations	456/3	383/2	400/2	400/2
Compliance Actions	126	143	150	150
Samples Taken/Not Passed	696/97	718/135	800/120	800/120

#### PESTICIDES:

Distribution License/Product Reg.	3,606/5,307	2,615/6,553	3,500/5,000	2,500/6,500
Routine Inspections/Investigations	560/113	460/74	500/100	500/100
Compliance Actions	122	155	150	150
Samples Taken/Not Passed	269/0	202/2	300/1	300/1

#### DAIRY:

Class A/Class B Permits	321/53	299/50	299/50	299/50
Class A - B Inspection/Reinspection	1,078/69	956/78	950/75	950/75
Pasteurization Units/Reinspection	20/25	54/27	54/27	54/27
Samples Taken/Not Passed	7,500/200	5,500/446	550/450	550/450

	<b>ACTUAL FY 2010</b>	<b>ACTUAL FY 2011</b>	<b>ESTIMATED FY 2012</b>	<b>ESTIMATED FY 2013</b>
<b>PERFORMANCE INDICATORS</b>				
Wild Fires Suppressed (Fires/Acres)	398/10,335	468/7,100	700/50,000	700/50,000
Burning Permits Issued	3,284	3,625	4,000	4,000
Prescribed Burn Plans/acres	3/200	2/248	3/200	3/200
State Fire Prevention Plan	0	1	1	1
Hazardous Fuel Mitigation (projects/acres)	15/1,060	140/2,653	100/2,000	100/2,000
Interagency Annual Fire Operating Plans	2	3	2	3
Fire Training (sessions/personnel)	57/623	47/806	90/2,500	75/2,000
Rural Fire Assistance:				
Rural VFD's Assisted	369	369	369	369
Rural Community Fire Grants	67	119	119	119
Rural Fire Equipment Inspections	16	96	168	264

# AGRICULTURE

## 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,415,781	\$ 1,136,651	\$ 1,069,023	\$ 1,069,023	\$ 1,097,789	\$ 28,766
Federal Funds	1,365,922	1,543,369	1,630,747	1,630,747	1,645,825	15,078
Other Funds	985,125	1,262,777	1,432,338	1,432,338	1,342,574	( 89,764 )
<b>Total</b>	<b>\$ 3,766,828</b>	<b>\$ 3,942,797</b>	<b>\$ 4,132,108</b>	<b>\$ 4,132,108</b>	<b>\$ 4,086,188</b>	<b>( \$ 45,920 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,486,136	\$ 1,539,546	\$ 1,589,564	\$ 1,589,564	\$ 1,633,990	\$ 44,426
Operating Expenses	2,280,692	2,403,250	2,542,544	2,542,544	2,452,198	( 90,346 )
<b>Total</b>	<b>\$ 3,766,828</b>	<b>\$ 3,942,797</b>	<b>\$ 4,132,108</b>	<b>\$ 4,132,108</b>	<b>\$ 4,086,188</b>	<b>( \$ 45,920 )</b>
<b>Staffing Level FTE:</b>	<b>26.5</b>	<b>26.8</b>	<b>27.8</b>	<b>27.8</b>	<b>27.8</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Miscellaneous	15,000			
Division of Ag Development				
Rural Rehabilitation	460,132	425,564	460,000	480,000
Investment Council Interest	256,322	254,924	200,000	280,000
Certified Beef	13,974	15,865	35,000	80,000
Division of Resource Conservation & Forestry				
Administration of Other Programs	29,555	30,000	30,000	30,000
Sales & Use Tax - Unrefunded Gas Taxes	314,400	260,000	230,000	500,000
Business & Occup Licencing	263,717			
Interest/Dividends	86,105	50,000	45,000	90,000
Refunds				
Miscellaneous Revenue	68	500	500	500
<b>Total</b>	<b>1,439,273</b>	<b>1,036,853</b>	<b>1,000,500</b>	<b>1,460,500</b>

### PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	7	30	30	35
New Loan Guaranties	1	15	20	25
Loans / Bonds Serviced Annually	312	300	300	330
Loan Delinquency Rate (%)	2.2	3	3	3.5
BOSDRC Grants	34	22	30	30
New Ag Finance Counseling Clients	46	55	65	50
Applications for Mediation Service	157	175	180	175
Cases to Mediation	57	75	75	75
Cases Agreement Reached (%)	86	90	90	85
Potential Processor Contacts	57	100	100	60
Trade Shows	24	28	28	30

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Marketing Consultations	385	375	375	390
Beginning Farmer Applications	7	20	25	20
South Dakota Certified Enrolled Cattle				
Cattle Enrolled	16,106	18,000	23,000	52,000
Producers Enrolled	133	150	150	175
Division of Resource Conservation & Forestry Conservation Programs:				
News/Radio Spots/TV	21	28	25	25
Public Involvement Award Programs	3	3	3	3
Nongrant Related Assists to Districts	673	534	600	600
New Loans to Conservation Districts	4/\$76,164	4/\$48,707	5/\$70,000	5/\$70,000
Active Loans to Conservation Districts	16/\$133,909	19/\$155,502	18/\$50,000	018/\$150,000
Active Grants to Districts	67/\$1,801,361	65/\$1,905,044	60/\$1,800,000	60/\$1,800,000
Reviewing District Long-Range Plans	3	2	9	11
Assist Districts with Grant Process	785	791	800	800
State Soil and Water Coordinated Plan	Ongoing	Ongoing	Ongoing	Ongoing
Policy Reviews of Other Agencies	4	3	6	4
Urban Forestry:				
Community Forestry Assists	365	314	350	350
Tree City USA Designations	23	33	34	35
Shade Tree Assists	159	141	160	160
Tree City USA Participants	34	36	38	40
SD Big Tree Register	279	287	290	295
Arbor Day Essay Contest Participants	1,720	1426	1550	1650
Arbor Day Poster Contest Participants	103	78	125	175
Forest Health:				
Insect and Disease Individual Assists	333	307	350	350
Publish Insect/Disease Tech. Reports	30	30	30	30
Forest Pest Diagnostics	333	420	350	350
Forest Pest Surveys	4	514	600	600
Dutch Elm Disease Community Surveys	8	7	4	4
Workshops/Training Session	10	23	25	25
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	118	78	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)		7/8	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	1/2	0	5/10	5/10
Living Snow Fence Plans Prepared (#/Acres)	21/35	11/23	3/6	3/6
Living Snow Fences Completed (#/Acres)	3/8	17/32	11/23	3/6
Field/Farm/Feedlot Windbreaks	1/3	1/2	5/10	5/10
Other Plantings (Projects/Acres)	3/10	3/5	3/5	3/5
Forest Management:				
Forestry Management Assists	493	260	300	300
Forest Mgmt. Plans (Acres)	2,470	340	500	500
Precommercial Thinning Prepared (Acres)	965	488	400	400
Commercial Thinning Prepared (Acres)			25	25
Tree Farm Inspections	43	14	14	15
Review State Timber Sale Appraisals	1	1	1	1
Tree Farm Program (Tree Farms)	194	206	206	206
Forest Industry Utilization/Marketing	1	8	5	5
Forest Stewardship Program:				
Stewardship Assists	430	162	300	300
Stewardship Projects (#/Acres)	2/132		2/200	2/200
General Forestry Assistance:				
Information and Education Contacts (Seat	4,445	2657	2300	1800
Environmental Poster Contest	1	1	1	0
Assist SD Arborist Association	1	4	4	0
Project Learning Tree Workshops	9	5	5	5
Logger Education	2	2	2	2

# AGRICULTURE

## 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,726,491	\$ 1,811,116	\$ 1,759,083	\$ 1,759,083	\$ 1,813,039	\$ 53,956
Federal Funds	1,045,065	928,445	1,874,581	1,729,581	1,763,402	( 111,179 )
Other Funds	39,102	14,333	256,967	256,967	261,966	4,999
<b>Total</b>	<b>\$ 2,810,658</b>	<b>\$ 2,753,894</b>	<b>\$ 3,890,631</b>	<b>\$ 3,745,631</b>	<b>\$ 3,838,407</b>	<b>(\$ 52,224)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,152,229	\$ 2,180,891	\$ 2,486,906	\$ 2,486,906	\$ 2,578,910	\$ 92,004
Operating Expenses	658,429	573,003	1,403,725	1,258,725	1,259,497	( 144,228 )
<b>Total</b>	<b>\$ 2,810,658</b>	<b>\$ 2,753,894</b>	<b>\$ 3,890,631</b>	<b>\$ 3,745,631</b>	<b>\$ 3,838,407</b>	<b>(\$ 52,224)</b>
Staffing Level FTE:	40.2	40.1	40.9	40.9	40.9	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Rendering Plant License*	100	125	125	125
Livestock Dealer License*	12,150	12,150	11,000	11,000
Auction Agency Inspection 90% of Fees**	574,156	575,254	550,000	550,000
Auction Agency 10% of Fees	63,797	63,918	60,000	60,000
Auction Agency License	3,600	3,500	4,000	4,000
Federal Clerical	7,078			
Veterinary Medical Exam Board*	25,000	25,000	25,000	25,000
Nondomestic Animal Permits*	4,790	4,880	5,000	5,000
Meat Establishment License*	10,180	13,640	12,000	12,000
Federal/State Meat Inspection	679,625	823,822	800,000	800,000
Johnes		20,136	30,000	
Emergency Preparedness	38,151	25,000	50,000	50,000
Swine Health Protection*	31,300	20,000	20,000	20,000
Animal Identification	225,267	84,245	200,000	200,000
Scrapie		1,881	10,000	
Avian Influenza	63,410	66,000	60,000	60,000
Meat Inspection - COOL*	10,200	16,200	26,000	26,000
<b>Total</b>	<b>1,748,804</b>	<b>1,755,751</b>	<b>1,863,125</b>	<b>1,823,125</b>

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

### 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	2/385,431	0/382,156	0/380,000	0/380,000
Pullorum Typhoid in Poultry Breeding Flocks	0	0	0	0
Sheep Flocks Infected with Scrapies	1	1	1	1
Sheep Flocks Enrolled in Scrapie Plan	11	14	15	15
Brucellosis Ovis Free Sheep Flocks	29	27	35	35

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Percent of Slaughtered Swine Reactors to Brucellosis Testing	.01%	.01%	0%	0%
Percent Swine Reactors to Tuberculosis	0%	0%	0%	0%
Pseudorabies Cases	0	0	0	0
Pseudorabies Surveillance Tests	37	0	0	0
Inhumane Treatment Investigations	103	114	115	115
Nondomestic Animal Permits	82	71	85	85
Meat Inspection:				
Pounds Reinspected State and Federal	9,290,114	8,954,077	10,000,000	10,000,000
Pounds of Processed Product Under State Inspection	6,365,778	5,690,401	7,000,000	7,000,000
Pounds Inspected	15,165,762	13,694,663	17,000,000	17,000,000
Pounds Condemned	625,050	495,191	500,000	500,000
Animals Slaughtered in State Establishments	41,244	37,353	40,000	40,000
Slaughter Processing and Custom Meat Establishments	83	83	85	85
Retail Meat Processing Establishments	201	196	210	210



# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,127,985	1,958,769	1,999,240	1,877,346	1,877,346	( 121,894 )
<b>Total</b>	<b>\$ 2,127,985</b>	<b>\$ 1,958,769</b>	<b>\$ 1,999,240</b>	<b>\$ 1,877,346</b>	<b>\$ 1,877,346</b>	<b>(\$ 121,894)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,127,985	1,958,769	1,999,240	1,877,346	1,877,346	( 121,894 )
<b>Total</b>	<b>\$ 2,127,985</b>	<b>\$ 1,958,769</b>	<b>\$ 1,999,240</b>	<b>\$ 1,877,346</b>	<b>\$ 1,877,346</b>	<b>(\$ 121,894)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Miscellaneous	25	25	25	25
Dairy Assessment	1,881,297	1,863,404	1,870,500	1,875,000
Investment Council Interest	14,411	14,542	5,000	2,500
<b>Total</b>	<b>1,895,733</b>	<b>1,877,971</b>	<b>1,875,525</b>	<b>1,877,525</b>

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,002,422	1,974,645	2,095,347	1,932,552	1,943,233	( 152,114 )
<b>Total</b>	<b>\$ 2,002,422</b>	<b>\$ 1,974,645</b>	<b>\$ 2,095,347</b>	<b>\$ 1,932,552</b>	<b>\$ 1,943,233</b>	<b>( \$ 152,114 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 186,922	\$ 189,145	\$ 190,801	\$ 204,770	\$ 215,451	\$ 24,650
Operating Expenses	1,815,500	1,785,500	1,904,546	1,727,782	1,727,782	( 176,764 )
<b>Total</b>	<b>\$ 2,002,422</b>	<b>\$ 1,974,645</b>	<b>\$ 2,095,347</b>	<b>\$ 1,932,552</b>	<b>\$ 1,943,233</b>	<b>( \$ 152,114 )</b>
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Wheat Assessment	1,812,473	1,942,341	1,578,488	1,800,000
Investment Council Interest	56,736	54,237	30,000	30,000
Miscellaneous	210			
<b>Total</b>	<b>1,869,419</b>	<b>1,996,578</b>	<b>1,608,488</b>	<b>1,830,000</b>

<b>PERFORMANCE INDICATORS</b>				
Trade Servicing Programs	10	10	10	0 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%

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	262,827	270,037	350,469	341,219	341,283	( 9,186)
<b>Total</b>	<b>\$ 262,827</b>	<b>\$ 270,037</b>	<b>\$ 350,469</b>	<b>\$ 341,219</b>	<b>\$ 341,283</b>	<b>(\$ 9,186)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,163	\$ 581	\$ 2,200	\$ 2,200	\$ 2,264	\$ 64
Operating Expenses	261,664	269,456	348,269	339,019	339,019	( 9,250)
<b>Total</b>	<b>\$ 262,827</b>	<b>\$ 270,037</b>	<b>\$ 350,469</b>	<b>\$ 341,219</b>	<b>\$ 341,283</b>	<b>(\$ 9,186)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Sunflower Assessment	210,000	331,850	310,000	310,000
Safflower Assessment	2,000	5,767	2,000	2,000
Flax Assessment	500	1,200	500	500
Investment Council Interest	5,000	16,831	5,000	5,000
<b>Total</b>	<b>217,500</b>	<b>355,648</b>	<b>317,500</b>	<b>317,500</b>
<b>PERFORMANCE INDICATORS</b>				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$40,000	\$30,000	\$80,000	\$70,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	6.1%	9.1%	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,449,450	7,985,399	8,007,600	9,834,765	9,849,689	1,842,089
<b>Total</b>	<b>\$ 6,449,450</b>	<b>\$ 7,985,399</b>	<b>\$ 8,007,600</b>	<b>\$ 9,834,765</b>	<b>\$ 9,849,689</b>	<b>\$ 1,842,089</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 195,158	\$ 240,169	\$ 235,798	\$ 313,087	\$ 328,011	\$ 92,213
Operating Expenses	6,254,291	7,745,230	7,771,802	9,521,678	9,521,678	1,749,876
<b>Total</b>	<b>\$ 6,449,450</b>	<b>\$ 7,985,399</b>	<b>\$ 8,007,600</b>	<b>\$ 9,834,765</b>	<b>\$ 9,849,689</b>	<b>\$ 1,842,089</b>
Staffing Level FTE:	3.2	3.7	4.0	6.0	6.0	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Carryover from Previous Year	2,250,346	-632,106	-680,638	-1,247,320
Soybean Assessment	4,134,855	3,591,975	4,023,012	4,400,000
Investment Council Interest	225,633	320,232	214,803	210,077
Other Income				
<b>Total</b>	<b>6,610,834</b>	<b>3,280,101</b>	<b>3,557,177</b>	<b>3,362,757</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>PERFORMANCE INDICATORS</b>				
Research - Other	1	2	2	8
Consumer Education and Promotion: Programs/Activities	5	7	7	17
Producer Education and Promotion: Programs/Activities	9	7	8	9
Research - SDSU	10	10	10	12
Industry/Value Added	12	9	9	13
International Marketing--Domestic	1	3	3	5

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,615,353	1,666,498	1,739,346	1,744,728	1,789,872	50,526
<b>Total</b>	<b>\$ 1,615,353</b>	<b>\$ 1,666,498</b>	<b>\$ 1,739,346</b>	<b>\$ 1,744,728</b>	<b>\$ 1,789,872</b>	<b>\$ 50,526</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,308,007	\$ 1,357,653	\$ 1,239,385	\$ 1,260,741	\$ 1,305,542	\$ 66,157
Operating Expenses	307,346	308,845	499,961	483,987	484,330	( 15,631 )
<b>Total</b>	<b>\$ 1,615,353</b>	<b>\$ 1,666,498</b>	<b>\$ 1,739,346</b>	<b>\$ 1,744,728</b>	<b>\$ 1,789,872</b>	<b>\$ 50,526</b>
<b>Staffing Level FTE:</b>	<b>29.7</b>	<b>29.9</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Livestock Holds	68,939	4,111	20,000	10,000
Brand Inspections	1,307,199	1,225,316	1,200,000	1,200,000
Investment Council Interest	45,954	53,923	20,000	20,000
Brand License	16,090	17,625	22,500	20,000
Brand Renewals	1,232,615	53,200	1,500	3,000
Brand Transfers	31,875	12,800	10,000	12,500
Duplicate Certificates	380	136	100	2,000
Brand Books	2,098	5,820	3,000	
<b>Total</b>	<b>2,705,150</b>	<b>1,372,931</b>	<b>1,277,100</b>	<b>1,267,500</b>

<b>PERFORMANCE INDICATORS</b>				
Brand Licenses	267	314	300	300
Brand Renewals	24,315	52	150	0
Brand Transfers	1,275	511	400	400
Brand Books	54	253	200	100
Livestock Inspected	1,515,900	1501000	1,400,000	1400000
Cases Investigated	176	166	200	200
Arrests	2	6	5	5
Livestock Missing/Stolen	496	592	500	600
Livestock Recovered	73	129	400	200
Livestock Estrays Returned	446	320	300	350

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,159,186	5,097,059	5,162,467	8,182,467	8,186,977	3,024,510
<b>Total</b>	<b>\$ 4,159,186</b>	<b>\$ 5,097,059</b>	<b>\$ 5,162,467</b>	<b>\$ 8,182,467</b>	<b>\$ 8,186,977</b>	<b>\$ 3,024,510</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 87,591	\$ 83,624	\$ 127,667	\$ 127,667	\$ 132,177	\$ 4,510
Operating Expenses	4,071,594	5,013,435	5,034,800	8,054,800	8,054,800	3,020,000
<b>Total</b>	<b>\$ 4,159,186</b>	<b>\$ 5,097,059</b>	<b>\$ 5,162,467</b>	<b>\$ 8,182,467</b>	<b>\$ 8,186,977</b>	<b>\$ 3,024,510</b>
<b>Staffing Level FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	4,528,968	5,044,540	5,200,000	5,400,000
Interest Earned	80,657	94,532	100,000	100,000
Miscellaneous Income	1,000	30	1,000	1,000
<b>Total</b>	<b>4,610,625</b>	<b>5,139,102</b>	<b>5,301,000</b>	<b>5,501,000</b>
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	50	55	55	55
Value-Added/Industry	15	15	15	15
Research (In-State)	10	10	10	10
Refunds	\$463,918	450,500	520,000	540,000

# 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,222	33,803	58,760	58,760	58,833	73
<b>Total</b>	<b>\$ 46,222</b>	<b>\$ 33,803</b>	<b>\$ 58,760</b>	<b>\$ 58,760</b>	<b>\$ 58,833</b>	<b>\$ 73</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,486	\$ 710	\$ 2,295	\$ 2,295	\$ 2,368	\$ 73
Operating Expenses	44,736	33,093	56,465	56,465	56,465	0
<b>Total</b>	<b>\$ 46,222</b>	<b>\$ 33,803</b>	<b>\$ 58,760</b>	<b>\$ 58,760</b>	<b>\$ 58,833</b>	<b>\$ 73</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Examination Fees	1,825	2,700	5,000	5,000
New License Fees	1,400	2,550	4,000	4,000
Renewal Fees	19,045	62,515	22,500	62,500
Materials Sold	2,900	2,200	2,000	2,000
Interest Income	4,112	6,022	5,000	5,000
License Reinstatements	1,000		1,000	1,000
Corporation Renewal Fees	160	1,140	1,000	1,000
New Corporation Fees	200	100	500	500
Technician Registration Fee	170	340	500	500
<b>Total</b>	<b>30,812</b>	<b>77,567</b>	<b>41,500</b>	<b>81,500</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	81	634	100	650
New Licenses	20	33	50	50
Practitioners	101	667	150	700
Examinations:				
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed (Includes Reexams)	0/0	25/19	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	20/20	33/33	35/35	35/35
Complaints:				
Received/Investigated/Resolved	15/15/15	12/12/7	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	3	4	4

# AGRICULTURE

## 0348 Pulse Crops Council

### MISSION:

To promote research, education, production, processing, marketing, and end usage of pulse crops in South Dakota, thereby enhancing profitability.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,419	10,387	19,980	29,150	29,163	9,183
<b>Total</b>	<b>\$ 1,419</b>	<b>\$ 10,387</b>	<b>\$ 19,980</b>	<b>\$ 29,150</b>	<b>\$ 29,163</b>	<b>\$ 9,183</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 388	\$ 388	\$ 0	\$ 450	\$ 463	\$ 463
Operating Expenses	1,031	9,999	19,980	28,700	28,700	8,720
<b>Total</b>	<b>\$ 1,419</b>	<b>\$ 10,387</b>	<b>\$ 19,980</b>	<b>\$ 29,150</b>	<b>\$ 29,163</b>	<b>\$ 9,183</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 400,000	\$ 450,000	\$ 268,207	\$ 268,207	\$ 268,644	\$ 437
Federal Funds	0	307,939	0	0	0	0
Other Funds	1,804,496	1,920,759	2,003,773	2,259,273	2,287,883	284,110
<b>Total</b>	<b>\$ 2,204,496</b>	<b>\$ 2,678,698</b>	<b>\$ 2,271,980</b>	<b>\$ 2,527,480</b>	<b>\$ 2,556,527</b>	<b>\$ 284,547</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 616,085	\$ 659,540	\$ 722,030	\$ 722,030	\$ 750,307	\$ 28,277
Operating Expenses	1,588,411	2,019,158	1,549,950	1,805,450	1,806,220	256,270
<b>Total</b>	<b>\$ 2,204,496</b>	<b>\$ 2,678,698</b>	<b>\$ 2,271,980</b>	<b>\$ 2,527,480</b>	<b>\$ 2,556,527</b>	<b>\$ 284,547</b>
Staffing Level FTE:	17.8	18.2	19.5	19.5	19.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
<b>REVENUES</b>				
Gate Admissions	297,626	317,973	338,624	348,782
Grand Stand Attractions	237,461	335,874	344,098	350,979
Carnival	118,230	140,000	160,374	168,392
Concessions / Vendor Rent	184,573	239,450	246,694	254,094
Entry Fees	73,275	72,692	71,097	72,518
Beer Sales	195,283	199,662	218,718	225,279
Camping	193,678	197,659	206,811	210,947
Parking	17,523	24,823	20,887	21,513
Miscellaneous	182,008	216,046	232,635	244,264
<b>Total</b>	<b>1,499,657</b>	<b>1,744,179</b>	<b>1,839,938</b>	<b>1,896,768</b>
<b>PERFORMANCE INDICATORS</b>				
State Fair Attendance	162,992	177,770	191,158	198,804
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	681/5,752	660/5,512	826/5,566	850/5,700
Education Exhibitors / Entries	62/3,267	70/3,391	75/7,500	0
4-H Exhibits	14,331	14,148	14,319	14,500
FFA Entries	611	573	560	575
Static Exhibitors / Entries	420/3,593	472/3,927	451/3,623	470/3,800