

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 6,145,020	\$ 5,596,728	\$ 5,640,630	\$ 6,988,209	\$ 5,707,986	\$ 67,356
Federal Funds	5,877,811	5,746,854	7,506,969	7,691,884	7,564,945	57,976
Other Funds	24,214,737	24,781,248	31,090,106	29,106,024	29,360,694	(1,729,412)
Total	\$ 36,237,568	\$ 36,124,829	\$ 44,237,705	\$ 43,786,117	\$ 42,633,625	(\$ 1,604,080)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,983,165	\$ 10,307,449	\$ 11,478,673	\$ 11,914,625	\$ 11,646,018	\$ 167,345
Operating Expenses	26,254,403	25,817,381	32,759,032	31,871,492	30,987,607	(1,771,425)
Total	\$ 36,237,568	\$ 36,124,829	\$ 44,237,705	\$ 43,786,117	\$ 42,633,625	(\$ 1,604,080)
Staffing Level FTE:	201.7	194.5	222.5	230.4	224.8	2.3

AGRICULTURE

030 Secretary

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 697,182	\$ 725,356	\$ 765,970	\$ 765,970	\$ 766,396	\$ 426
Federal Funds	0	0	54,936	54,936	54,936	0
Other Funds	36,703	77,117	162,297	162,297	162,297	0
Total	\$ 733,885	\$ 802,473	\$ 983,203	\$ 983,203	\$ 983,629	\$ 426
EXPENDITURE DETAIL:						
Personal Services	\$ 509,311	\$ 557,873	\$ 699,296	\$ 699,296	\$ 699,296	\$ 0
Operating Expenses	224,574	244,600	283,907	283,907	284,333	426
Total	\$ 733,885	\$ 802,473	\$ 983,203	\$ 983,203	\$ 983,629	\$ 426
Staffing Level FTE:	7.5	7.3	9.5	9.5	9.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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PERFORMANCE INDICATORS

Office of the Secretary: Presentations &
 Ag Groups/Non-Ag Groups
 Ag Industry People/Non-Ag People

	37/17	40/20	40/20
	3,110/555	3,250/600	3,250/600

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,050,071	\$ 1,691,675	\$ 1,695,188	\$ 2,708,369	\$ 1,761,431	\$ 66,243
Federal Funds	3,098,057	3,236,721	4,042,806	4,227,721	4,100,459	57,653
Other Funds	1,983,569	1,954,045	2,958,990	2,958,990	2,960,792	1,802
Total	\$ 7,131,697	\$ 6,882,441	\$ 8,696,984	\$ 9,895,080	\$ 8,822,682	\$ 125,698
EXPENDITURE DETAIL:						
Personal Services	\$ 3,221,605	\$ 3,280,565	\$ 3,829,894	\$ 4,090,806	\$ 3,906,597	\$ 76,703
Operating Expenses	3,910,092	3,601,876	4,867,090	5,804,274	4,916,085	48,995
Total	\$ 7,131,697	\$ 6,882,441	\$ 8,696,984	\$ 9,895,080	\$ 8,822,682	\$ 125,698
Staffing Level FTE:	71.6	69.2	81.8	88.7	83.1	1.3

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Pesticide Fund	370,171	421,541	380,000	450,000
Weed & Pest Fund: Pesticide Registration	440,913	528,407	460,000	540,000
Recycling/Disposal Fund	272,239	313,936	275,000	340,000
Rodent Control Fund	39,645	44,893	75,000	50,000
Fertilizer Fund	294,738	350,184	350,000	350,000
Feed Fund	202,675	344,599	200,000	200,000
Honey Promotion Fund	6,811	6,856	7,000	7,000
Dairy Fund	334,343	304,204	280,000	280,000
Nursery	21,392	91,498	20,000	92,000
Seed	117,122	48,672	120,000	50,000
Apiary	82,251	80,685	80,000	80,000
Total	2,182,300	2,535,475	2,247,000	2,439,000

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	265/54	556/109	265/55	500/100
Routine Inspection/Investigation	235/21	232/22	235/25	235/25
Compliance Actions	160	34	150	150
Samples Taken/Not Passed	352/38	189/7	500/75	500/75

FEED:

Distribution License/Product Reg.	238/495	681/805	250/500	700/800
Routine Inspections/Investigations	383/2	188/1	400/2	400/2
Compliance Actions	143	41	150	150
Samples Taken/Not Passed	718/135	168/35	800/120	800/120

PESTICIDES:

Distribution License/Product Reg.	2,615/6,553	3,552/6,987	2,500/6,500	3,500/7,000
Routine Inspections/Investigations	460/74	523/125	500/100	500/100
Compliance Actions	155	147	150	150
Samples Taken/Not Passed	202/2	252/0	300/1	300/1

DAIRY:

Class A/Class B Permits	299/50	275/45	250/30	250/30
Class A - B Inspection/Reinspection	956/78	831/130	831/130	831/130
Pasteurization Units/Reinspection	54/27	55/27	55/27	55/27
Samples Taken/Not Passed	5,500/446	5,459/453	5,500/450	5,500/450

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	468/7,100	1,267/123,484	1,000/120,000	1,000/120,000
Burning Permits Issued	3,625	4,000	4,000	4,000
Prescribed Burn Plans/acres	2/248	3/200	3/200	3/200
Hazardous Fuel Mitigation (projects/acres)	140/2,653	6/467	10/1,000	15/1,500
Fire Training (sessions/personnel)	47/806	31/613	40/1,000	40/1,000
Rural Fire Equipment Inspections	96	307	300	300

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,136,651	\$ 1,086,843	\$ 1,097,789	\$ 1,347,789	\$ 1,098,222	\$ 433
Federal Funds	1,543,369	1,492,727	1,645,825	1,645,825	1,646,019	194
Other Funds	1,262,777	919,371	1,342,574	1,092,574	1,344,363	1,789
Total	\$ 3,942,797	\$ 3,498,941	\$ 4,086,188	\$ 4,086,188	\$ 4,088,604	\$ 2,416
EXPENDITURE DETAIL:						
Personal Services	\$ 1,539,546	\$ 1,591,852	\$ 1,633,990	\$ 1,633,990	\$ 1,633,990	\$ 0
Operating Expenses	2,403,250	1,907,089	2,452,198	2,452,198	2,454,614	2,416
Total	\$ 3,942,797	\$ 3,498,941	\$ 4,086,188	\$ 4,086,188	\$ 4,088,604	\$ 2,416
Staffing Level FTE:	26.8	26.7	27.8	27.8	27.8	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Division of Ag Development				
Rural Rehabilitation	170,440	149,335	99,200	119,200
Investment Council Interest	254,924	168,682	80,000	72,000
Certified Beef	15,865	10,265	25,000	50,000
Division of Resource Conservation & Forestry				
Sales & Use Tax - Unrefunded Gas Taxes	260,000	500,000	500,000	500,000
Total	701,229	828,282	704,200	741,200

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	30	10	20	20
Loan Delinquency Rate (%)	3%	3%	3%	3%
Applications for Mediation Service	175	180	175	175
Cases to Mediation	75	72	125	125
South Dakota Certified Enrolled Cattle				0
Cattle Enrolled	18,000	3,618	20,000	25,000
Producers Enrolled	150	70	150	175
Division of Resource Conservation & Forestry				
Conservation Programs:				
Nongrant Related Assists to Districts	534	659	600	600
New Loans to Conservation Districts	4/\$48,707	2/\$21,150	4/\$50,000	4/\$50,000
Active Loans to Conservation Districts	19/\$155,502	14/\$119,818	18/\$150,000	18/\$150,000
Active Grants to Districts	65/\$1,905,044	72/\$2,259,420	65/\$2,000,000	65/\$1,800,000
Forest Health:				
Insect and Disease Individual Assists	307	354	350	350
Workshops/Training Sessions	23	27	25	25
Mountain Pine Beetle Suppression:				

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Landowners Assisted (Landowners/Acres)		790/35,752	1,000/38,000	1,000/38,000
Trees Marked / Treated		121,101/76,866	120,000/110,000	120,000/110,000
Custer State Park Trees Marketed / Treated		99,507/99,507	70,000/70,000	70,000/70,000
Custer State Park Acres Surveyed		35,000	35,000	35,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	78	49	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	7/8	2/3	5/10	5/10
Living Snow Fence Plans Prepared	11/23	0/0	3/6	3/6
Forest Management:				
Forestry Management Assists	260	373	300	300
Precommercial Thinning Prepared (Acres)	488	676	500	500
Precommercial Thinning: Completed -Acres		514	500	500
Forest Stewardship Program:				
Stewardship Assists	162	356	300	300
Stewardship Acres: (New / Revised)		717/3,798	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)		25,166	26,000	26,000
Workshops / Training Sessions:		6/221	6/200	6/200
US Dept of AG - EQIP Plans: (Prepared /		21/570	20/500	20/500

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,811,116	\$ 1,824,669	\$ 1,813,039	\$ 1,897,437	\$ 1,813,282	\$ 243
Federal Funds	928,445	970,992	1,763,402	1,763,402	1,763,531	129
Other Funds	14,333	13,357	261,966	261,966	261,966	0
Total	\$ 2,753,894	\$ 2,809,017	\$ 3,838,407	\$ 3,922,805	\$ 3,838,779	\$ 372
EXPENDITURE DETAIL:						
Personal Services	\$ 2,180,891	\$ 2,240,565	\$ 2,578,910	\$ 2,663,308	\$ 2,578,910	\$ 0
Operating Expenses	573,003	568,452	1,259,497	1,259,497	1,259,869	372
Total	\$ 2,753,894	\$ 2,809,017	\$ 3,838,407	\$ 3,922,805	\$ 3,838,779	\$ 372
Staffing Level FTE:	40.1	38.5	40.9	40.9	40.9	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Rendering Plant License*	125	225	150	150
Livestock Dealer License*	12,150	18,800	14,000	14,000
Auction Agency Inspection 90% of Fees**	575,254	606,707	550,000	550,000
Auction Agency 10% of Fees	63,918	67,473	60,000	60,000
Auction Agency License	3,500	3,800	4,000	4,000
Veterinary Medical Exam Board*	25,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,880	4,450	5,000	5,000
Meat Establishment License*	13,640	9,850	12,000	12,000
Federal/State Meat Inspection	823,822	840,442	810,000	810,000
Johnes	20,136	29,864		
Emergency Preparedness	25,000	52,549	50,000	50,000
Swine Health Protection*	20,000	20,000	40,000	30,000
Animal Identification	84,245	104,755	150,000	125,000
Scrapie	1,881	2,846		
Avian Influenza	66,000	60,000	60,000	60,000
Meat Inspection - COOL*	16,200	11,335	26,000	26,000
Total	1,755,751	1,863,096	1,811,150	1,776,150

*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	0/382,156	1/379,237	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	14	10	12	12
Brucellosis Ovis Free Sheep Flocks	27	20	35	35
Percent of Slaughtered Swine Reactors to	.01%	0%	0%	0%

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Brucellosis Testing				
Percent Swine Reactors to Tuberculosis	0%	0%	0%	0%
Pseudorabies Cases	0	0	0	0
Pseudorabies Positive Surveillance Tests	0	0	0	0
Inhumane Treatment Investigations	114	101	115	115
Captive Nondomestic Animal Permits	71	67	85	85
Meat Inspection:				
Pounds Reinspected State and Federal	8,954,077	8,303,416	10,000,000	10,000,000
Pounds of Processed Product Under State Inspection	5,690,401	4,896,920	7,000,000	7,000,000
Pounds Inspected	13,694,663	14,006,351	17,000,000	17,000,000
Pounds Condemned	495,191	442,608	500,000	500,000
Animals Slaughtered in State Establishments	37,353	38,578	40,000	40,000
Slaughter Processing and Custom Meat Establishments	83	83	85	85
Retail Meat Processing Establishments	196	194	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,958,769	1,793,360	1,877,346	1,936,388	1,936,388	59,042
Total	\$ 1,958,769	\$ 1,793,360	\$ 1,877,346	\$ 1,936,388	\$ 1,936,388	\$ 59,042
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,958,769	1,793,360	1,877,346	1,936,388	1,936,388	59,042
Total	\$ 1,958,769	\$ 1,793,360	\$ 1,877,346	\$ 1,936,388	\$ 1,936,388	\$ 59,042
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,860,999	1,749,851	1,912,970	1,930,000
Investment Council Interest	14,542	4,000	2,500	2,500
Total	1,875,566	1,753,876	1,915,495	1,932,525

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,974,645	1,872,091	1,943,233	1,493,303	1,493,303	(449,930)
Total	\$ 1,974,645	\$ 1,872,091	\$ 1,943,233	\$ 1,493,303	\$ 1,493,303	(\$ 449,930)
EXPENDITURE DETAIL:						
Personal Services	\$ 189,145	\$ 207,591	\$ 215,451	\$ 209,328	\$ 209,328	(\$ 6,123)
Operating Expenses	1,785,500	1,664,500	1,727,782	1,283,975	1,283,975	(443,807)
Total	\$ 1,974,645	\$ 1,872,091	\$ 1,943,233	\$ 1,493,303	\$ 1,493,303	(\$ 449,930)
Staffing Level FTE:	2.9	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Wheat Assessment	1,942,341	1,448,296	1,415,124	1,400,000
Investment Council Interest	54,237	30,876	18,000	15,000
Miscellaneous				
Total	1,996,578	1,479,172	1,433,124	1,415,000

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%

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	270,037	307,555	341,283	305,319	305,322	(35,961)
Total	\$ 270,037	\$ 307,555	\$ 341,283	\$ 305,319	\$ 305,322	(\$ 35,961)
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 840	\$ 2,264	\$ 1,000	\$ 1,000	(\$ 1,264)
Operating Expenses	269,456	306,715	339,019	304,319	304,322	(34,697)
Total	\$ 270,037	\$ 307,555	\$ 341,283	\$ 305,319	\$ 305,322	(\$ 35,961)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Sunflower Assessment	331,850	272,467	290,000	290,000
Safflower Assessment	5,767	7,514	5,000	5,000
Canola Assessment	1,443	593	500	500
Flax Assessment	1,200	1,438	1,000	1,000
Investment Council Interest	16,831	12,754	13,500	13,500
Total	357,091	294,766	310,000	310,000
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	0
Research Support	\$30,000	\$60,000	\$60,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	9.1%	7%	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,985,399	8,780,527	9,849,689	10,803,576	10,803,623	953,934
Total	\$ 7,985,399	\$ 8,780,527	\$ 9,849,689	\$ 10,803,576	\$ 10,803,623	\$ 953,934
EXPENDITURE DETAIL:						
Personal Services	\$ 240,169	\$ 274,795	\$ 328,011	\$ 404,591	\$ 404,591	\$ 76,580
Operating Expenses	7,745,230	8,505,732	9,521,678	10,398,985	10,399,032	877,354
Total	\$ 7,985,399	\$ 8,780,527	\$ 9,849,689	\$ 10,803,576	\$ 10,803,623	\$ 953,934
Staffing Level FTE:	3.7	4.8	6.0	7.0	7.0	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Carryover from Previous Year	-632,106	-680,638	42,385	-1,062,576
Soybean Assessment	3,591,975	4,318,094	5,068,750	4,750,000
Investment Council Interest	320,232	255,997	330,000	240,000
Total	3,280,101	3,893,453	5,441,135	3,927,424

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
PERFORMANCE INDICATORS				
Research - Other	2	2	8	12
Consumer Education and Promotion: Programs/Activities	7	7	17	13
Producer Education and Promotion: Programs/Activities	7	8	9	15
Research - SDSU	10	10	12	13
Industry/Value Added	9	9	13	4
International Marketing--Domestic	3	3	5	8

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,666,498	1,691,930	1,789,872	1,796,618	1,797,366	7,494
Total	\$ 1,666,498	\$ 1,691,930	\$ 1,789,872	\$ 1,796,618	\$ 1,797,366	\$ 7,494
EXPENDITURE DETAIL:						
Personal Services	\$ 1,357,653	\$ 1,401,392	\$ 1,305,542	\$ 1,326,854	\$ 1,326,854	\$ 21,312
Operating Expenses	308,845	290,539	484,330	469,764	470,512	(13,818)
Total	\$ 1,666,498	\$ 1,691,930	\$ 1,789,872	\$ 1,796,618	\$ 1,797,366	\$ 7,494
Staffing Level FTE:	29.9	27.5	33.0	33.0	33.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Livestock Holds	4,111	6,631	10,000	10,000
Brand Inspections	1,225,316	1,267,220	1,320,000	1,350,000
Investment Council Interest	53,923	54,970	20,000	20,000
Brand License	17,625	13,870	15,000	15,000
Brand Renewals	53,200	25,870	20,000	20,000
Brand Transfers	12,800	12,625	12,500	12,500
Duplicate Certificates	136	39	100	100
Brand Books	5,820	2,001	1,000	1,000
Total	1,372,931	1,383,226	1,398,600	1,428,600

PERFORMANCE INDICATORS				
Brand Licenses	314	600	600	600
Brand Renewals	52	300	300	300
Brand Transfers	511	505	400	400
Brand Books	253	200	100	50
Livestock Inspected	1,501,000	1,570,970	1,500,000	1,500,000
Cases Investigated	166	75	100	100
Arrests	6	9	5	5
Livestock Missing/Stolen	592	545	600	600
Livestock Recovered	129	NA	200	200
Livestock Estrays Returned	320	389	400	400

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,097,059	5,174,135	8,186,977	5,766,977	5,767,010	(2,419,967)
Total	\$ 5,097,059	\$ 5,174,135	\$ 8,186,977	\$ 5,766,977	\$ 5,767,010	(\$ 2,419,967)
EXPENDITURE DETAIL:						
Personal Services	\$ 83,624	\$ 85,824	\$ 132,177	\$ 132,177	\$ 132,177	\$ 0
Operating Expenses	5,013,435	5,088,311	8,054,800	5,634,800	5,634,833	(2,419,967)
Total	\$ 5,097,059	\$ 5,174,135	\$ 8,186,977	\$ 5,766,977	\$ 5,767,010	(\$ 2,419,967)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,044,540	4,616,218	4,000,000	5,000,000
Interest Earned	94,532	83,614	75,000	75,000
Miscellaneous Income	30		500	500
Total	5,139,102	4,699,832	4,075,500	5,075,500
PERFORMANCE INDICATORS				
Education/Promotion Activities	55	55	45	50
Value-Added/Industry	15	15	10	10
Research (In-State)	10	10	9	10
Refunds	\$450,500	\$458,663	\$500,000	\$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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,803	39,709	58,833	58,833	58,837	4
Total	\$ 33,803	\$ 39,709	\$ 58,833	\$ 58,833	\$ 58,837	\$ 4
EXPENDITURE DETAIL:						
Personal Services	\$ 710	\$ 775	\$ 2,368	\$ 2,368	\$ 2,368	\$ 0
Operating Expenses	33,093	38,934	56,465	56,465	56,469	4
Total	\$ 33,803	\$ 39,709	\$ 58,833	\$ 58,833	\$ 58,837	\$ 4
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Examination Fees	2,700	3,375	5,000	5,000
New License Fees	2,550	2,650	4,000	4,000
Renewal Fees	62,515	14,285	62,500	23,400
Materials Sold	2,200	3,000	2,000	3,000
Interest Income	6,022	3,921	5,000	4,000
License Reinstatements		458	1,000	1,000
Corporation Renewal Fees	1,140	80	1,000	100
New Corporation Fees	100		500	500
Technician Registration Fee	340	440	500	500
Vet Other Receipts			500	500
Total	77,567	28,209	82,000	42,000

PERFORMANCE INDICATORS				
Licenses Renewed	634	91	700	100
New Licenses	33	37	50	50
Practitioners	667	128	700	150
Examinations:				
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed (Includes Reexams)	25/19	38/39	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	33/33	39/39	35/35	35/35
Complaints:				
Received/Investigated/Resolved	12/12/7	19/19/11	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	3	4	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,387	11,832	29,163	31,300	31,303	2,140
Total	\$ 10,387	\$ 11,832	\$ 29,163	\$ 31,300	\$ 31,303	\$ 2,140
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 452	\$ 463	\$ 600	\$ 600	\$ 137
Operating Expenses	9,999	11,379	28,700	30,700	30,703	2,003
Total	\$ 10,387	\$ 11,832	\$ 29,163	\$ 31,300	\$ 31,303	\$ 2,140
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Pulse Crop Fund	31,228	42,552	30,000	40,000
Interest	3,031	2,720	2,000	2,000
Total	34,259	45,272	32,000	42,000

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 450,000	\$ 268,185	\$ 268,644	\$ 268,644	\$ 268,655	\$ 11
Federal Funds	307,939	46,414	0	0	0	0
Other Funds	1,920,759	2,146,219	2,287,883	2,437,883	2,438,124	150,241
Total	\$ 2,678,698	\$ 2,460,819	\$ 2,556,527	\$ 2,706,527	\$ 2,706,779	\$ 150,252
EXPENDITURE DETAIL:						
Personal Services	\$ 659,540	\$ 664,924	\$ 750,307	\$ 750,307	\$ 750,307	\$ 0
Operating Expenses	2,019,158	1,795,895	1,806,220	1,956,220	1,956,472	150,252
Total	\$ 2,678,698	\$ 2,460,819	\$ 2,556,527	\$ 2,706,527	\$ 2,706,779	\$ 150,252
Staffing Level FTE:	18.2	16.6	19.5	19.5	19.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
Gate Admissions	317,973	338,624	341,599	348,430
Grand Stand Attractions	335,874	344,098	439,144	405,000
Carnival	140,000	160,374	169,695	173,088
Concessions / Vendor Rent	239,450	246,694	266,317	268,980
Entry Fees	72,692	71,097	78,973	79,000
Beer Sales	199,662	218,718	239,941	242,340
Camping	197,659	206,811	214,231	216,373
Parking	24,823	20,887	25,201	25,453
Miscellaneous	216,046	232,635	245,431	247,885
Total	1,744,179	1,839,938	2,020,532	2,006,549
PERFORMANCE INDICATORS				
State Fair Attendance	177,770	191,158	192,790	200,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	660/5,512	826/5,566	1,076/5,750	950/5,700
Education Exhibitors / Entries	70/3,391	69/3,724	70/3,454	70/3,500
4-H Exhibits	14,148	14,319	17,084	17,000
FFA Entries	573	560	621	600
Static Exhibitors / Entries	472/3,927	451/3,623	471/3,555	470/3,800
Campers		1,611	1,744	1,750
Vendors		405	410	408
Off Season Event Days		87	101	100