

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 5,596,728	\$ 5,745,488	\$ 5,931,467	\$ 6,690,352	\$ 6,400,419	\$ 468,952
Federal Funds	5,746,854	5,894,022	7,720,639	7,085,200	7,089,515	(631,124)
Other Funds	24,781,248	24,275,448	29,584,813	31,994,686	31,893,344	2,308,531
Total	\$ 36,124,829	\$ 35,914,958	\$ 43,236,919	\$ 45,770,238	\$ 45,383,278	\$ 2,146,359
EXPENDITURE DETAIL:						
Personal Services	\$ 10,307,449	\$ 11,089,338	\$ 12,236,305	\$ 12,521,641	\$ 12,263,220	\$ 26,915
Operating Expenses	25,817,381	24,825,620	31,000,614	33,248,597	33,120,058	2,119,444
Total	\$ 36,124,829	\$ 35,914,958	\$ 43,236,919	\$ 45,770,238	\$ 45,383,278	\$ 2,146,359
Staffing Level FTE:	194.5	208.5	224.8	229.4	225.9	1.1

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 725,356	\$ 769,216	\$ 799,539	\$ 849,539	\$ 800,767	\$ 1,228
Federal Funds	0	0	56,659	56,659	56,659	0
Other Funds	77,117	75,000	165,457	165,457	165,457	0
Total	\$ 802,473	\$ 844,216	\$ 1,021,655	\$ 1,071,655	\$ 1,022,883	\$ 1,228
EXPENDITURE DETAIL:						
Personal Services	\$ 557,873	\$ 583,804	\$ 736,020	\$ 766,320	\$ 736,020	\$ 0
Operating Expenses	244,600	260,412	285,635	305,335	286,863	1,228
Total	\$ 802,473	\$ 844,216	\$ 1,021,655	\$ 1,071,655	\$ 1,022,883	\$ 1,228
Staffing Level FTE:	7.3	7.6	9.5	10.0	9.5	0.0

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,691,675	\$ 1,796,827	\$ 1,824,632	\$ 2,180,756	\$ 1,826,260	\$ 1,628
Federal Funds	3,236,721	3,654,203	4,185,730	3,755,890	3,758,760	(426,970)
Other Funds	1,954,045	2,220,614	3,016,663	3,016,663	3,020,735	4,072
Total	\$ 6,882,441	\$ 7,671,643	\$ 9,027,025	\$ 8,953,309	\$ 8,605,755	(\$ 421,270)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,280,565	\$ 3,772,867	\$ 4,102,904	\$ 4,311,025	\$ 4,102,904	\$ 0
Operating Expenses	3,601,876	3,898,776	4,924,121	4,642,284	4,502,851	(421,270)
Total	\$ 6,882,441	\$ 7,671,643	\$ 9,027,025	\$ 8,953,309	\$ 8,605,755	(\$ 421,270)
Staffing Level FTE:	69.2	81.4	83.1	85.1	83.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Pesticide Fund	421,541	343,819	410,000	350,000
Weed & Pest Fund: Pesticide Registration	528,407	437,594	422,500	420,000
Recycling/Disposal Fund	313,936	267,954	310,000	260,000
Rodent Control Fund	44,893	75,259	60,000	60,000
Fertilizer Fund	350,184	357,805	350,000	350,000
Feed Fund	344,599	234,683	325,000	225,000
Honey Promotion Fund	6,856	6,753	6,750	6,750
Dairy Fund	304,204	284,926	280,000	280,000
Nursery	91,498	24,005	90,000	20,000
Seed	48,672	122,167	50,000	120,000
Apiary	80,685	78,900	80,000	80,000
Total	2,535,475	2,233,865	2,384,250	2,171,750

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	556/109	283/77	500/100	300/180
Routine Inspection/Investigation	232/22	251/28	235/25	235/25
Compliance Actions	34	26	150	150
Samples Taken/Not Passed	189/7	307/24	500/75	500/75

FEED:

Distribution License/Product Reg.	681/805	276/769	650/800	300/800
Routine Inspections/Investigations	188/1	446/2	400/2	400/2
Compliance Actions	41	39	150	150
Samples Taken/Not Passed	168/35	362/26	800/120	800/120

PESTICIDES:

Distribution License/Product Reg.	3,552/6,987	2,173/5,824	3,500/7,000	2,800/6,000
Routine Inspections/Investigations	523/125	411/96	500/100	500/100
Compliance Actions	147	96	150	150
Samples Taken/Not Passed	252/0	128/0	300/1	300/1

DAIRY:

Class A/Class B Permits	275/45	238/40	225/35	225/35
Class A - B Inspection/Reinspection	831/130	713/110	713/110	700/110
Pasteurization Units/Reinspection	55/27	53/30	55/30	55/30
Samples Taken/Not Passed	5,459/453	4,848/363	4,800/360	4,800/360

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	1,267/123,484	1,253/148,604	1,200/125,000	1,200/125,000
Burning Permits Issued	4,000	4,013	4,000	4,000
Prescribed Burn Plans/acres	3/200	2/375	3/200	10/2,500
Hazardous Fuel Mitigation (projects/acres)	6/467	10/1,000	15/1,500	15/1,500
Fire Training (sessions/personnel)	31/613	94/1,750	40/1,000	100/2,000
Rural Fire Equipment Inspections	307	210	300	220

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032 Agricultural Development & Promotion

MISSION:

Agricultural 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,086,843	\$ 1,182,667	\$ 1,140,249	\$ 1,490,249	\$ 1,602,083	\$ 461,834
Federal Funds	1,492,727	1,148,271	1,668,919	1,668,919	1,669,806	887
Other Funds	919,371	677,927	1,369,070	1,019,070	910,846	(458,224)
Total	\$ 3,498,941	\$ 3,008,866	\$ 4,178,238	\$ 4,178,238	\$ 4,182,735	\$ 4,497
EXPENDITURE DETAIL:						
Personal Services	\$ 1,591,852	\$ 1,565,332	\$ 1,721,561	\$ 1,721,561	\$ 1,731,561	\$ 10,000
Operating Expenses	1,907,089	1,443,533	2,456,677	2,456,677	2,451,174	(5,503)
Total	\$ 3,498,941	\$ 3,008,866	\$ 4,178,238	\$ 4,178,238	\$ 4,182,735	\$ 4,497
Staffing Level FTE:	26.7	26.3	27.8	28.8	27.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Division of Ag Development				
Rural Rehabilitation	149,335	99,200	112,623	170,000
Investment Council Interest	168,682	80,000	118,811	150,000
Certified Beef	10,265	25,000	9,072	15,000
Division of Resource Conservation & Forestry				
Sales & Use Tax - Unrefunded Gas Taxes	500,000	500,000	500,000	500,000
Interest/Dividends	97,861	78,019	64,000	54,000
Total	926,143	782,219	804,506	889,000

PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	10	10	20	30
New Loan Guaranties	1	1	10	15
Loans / Bonds Serviced Annually	250	239	250	215
Loan Delinquency Rate (%)	3%	1%	2%	2%
BOSDRC Grants	25	26	30	30
Applications for Mediation Service	67	60	100	100
Cases to Mediation	20	20	30	30
Cases Agreement Reached (%)	37%	85%	80%	80%
South Dakota Certified Enrolled Cattle			0	0
Cattle Enrolled	3,618	2,586	5,000	6,000
Producers Enrolled	70	60	70	80
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	2/\$21,150	4/\$74,586	4/\$50,000	4/\$50,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Loans to Conservation Districts (Active)	14/\$119,818	16/\$149,596	18/\$150,000	19/\$160,000
Conservation Grants to Districts (Active)	72/\$2,259,420	94/\$2,455,196	65/\$1,000,000	70/\$1,000,000
Grant Related Assists to Districts	483	415	500	500
Non-Grant Related Assists to Districts	659	270	300	300
Soil Conservation Award Recipients	7	4	8	8
Urban Forestry:				
Community Forestry Assists	228	61	100	100
Shade Trees Assists (Sick-tree Calls)	152	152	200	160
Community Forestry Challenge Awards	12/\$20,860	11/\$20,082	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	25	36/423,387	36/423,000	36/425,000
SD Big Tree Register	280	280	285	0
Arbor Day Essay Contest Participants	1,659	1,596	1,600	1,600
Arbor Day Poster Contest Participants	451	745	500	600
Forest Health:				
Insect and Disease Individual Assists	354	491	400	400
Pest Reports -Insect/Diseasee	30	30	30	30
Pest Surveys	5	105	25	25
Workshops/Training Sessions	27	25	25	25
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	790/35,752	1,006/30,023	1,500/40,000	165/5,000
Trees Marked / Trees Treated	185,386/117,721	96,731/82,087	128,000/109,480	16,000/13,600
Custer State Park Trees Marketed / Treated	99,507/99,507	35,028/35,025	23,000/23,000	11,400/11,400
Custer State Park Acres Surveyed	35,000	35,000	35,000	35,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	49	65	100	100
Wildlife Habitat/Windbreaks	2/3	2/5	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	1/1	0/0	5/10	0/0
Living Snow Fences Completed (#/Acres)	1/3	0/0	2/6	2/6
Workshops/Training Sessions -	0/0	6/62	3/60	3/60
Forest Management:				
Forestry Management Assists	373	339	350	350
Forest Mgmt. Plans (Acres)	0	2,600	50	50
Precommercial Thinning Prepared (Acres)	676	443	400	400
Precommercial Thinning Completed (Acres)	514	400	400	400
Tree Farm Inspections	13	1,315	15	15
Tree Farm Program (Tree Farms)	186	187	190	193
Forest Utilization Assists	5	3	5	5
Forest Stewardship Program:				
Stewardship Assists	356	265	300	300
Stewardship Acres (New / Revised)	717/3,798	4,366/1,885	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	25,166	28,121	28,000	28,000
Workshops / Training Sessions:	6/221	10/198	6/200	6/200
NRCS - EQIP Plans: (Prepared / Acre	21/570	213/246	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	2,300	2,590	2,000	2,000

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,824,669	\$ 1,728,000	\$ 1,898,290	\$ 1,901,051	\$ 1,901,927	\$ 3,637
Federal Funds	970,992	1,091,548	1,809,331	1,603,732	1,604,290	(205,041)
Other Funds	13,357	8,551	266,538	266,538	266,538	0
Total	\$ 2,809,017	\$ 2,828,099	\$ 3,974,159	\$ 3,771,321	\$ 3,772,755	(\$ 201,404)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,240,565	\$ 2,263,318	\$ 2,713,619	\$ 2,713,619	\$ 2,683,619	(\$ 30,000)
Operating Expenses	568,452	564,781	1,260,540	1,057,702	1,089,136	(171,404)
Total	\$ 2,809,017	\$ 2,828,099	\$ 3,974,159	\$ 3,771,321	\$ 3,772,755	(\$ 201,404)
Staffing Level FTE:	38.5	38.6	40.9	41.0	41.0	0.1

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Rendering Plant License*	225	75	150	150
Livestock Dealer License*	18,800	8,750	14,000	14,000
Auction Agency Inspection 90% of Fees**	606,707	626,107	610,000	610,000
Auction Agency 10% of Fees	67,473	77,316	70,000	70,000
Auction Agency License	3,800	3,300	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,450	4,860	5,000	5,000
Meat Establishment License*	9,850	10,340	10,000	10,000
Federal/State Meat Inspection	840,442	867,785	850,000	850,000
Johnes	29,864			
Emergency Preparedness	52,549	11,608		
Swine Health Protection*	20,000	40,000		
Animal Identification	104,755	106,941	95,000	95,000
Scrapie	2,846	174		
Avian Influenza	60,000	74,528		
Meat Inspection - COOL*	11,335	16,950	20,000	20,000
Animal Health Ntnl Surveillance/Rresonse		15,012	120,000	120,000
Zoonotic Disease Management		15,500		
Total	1,863,096	1,909,246	1,827,550	1,827,550

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				0
Number of Cattle Backtagged	379,237	451,202	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	10	8	12	12
Brucellosis Ovis Free Sheep Flocks	20	21	35	35
Number of Livestock Neglect Investigations	101	131	115	115
Captive Nondomestic Animal Permits	67	69	70	70
Number of CVI's Received	58,809	58,498	60,000	60,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Number of Auction Markets Licensed	36	34	35	35
Number of Dealers Licensed	245	244	245	245
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased	4,152	1,827	2,000	2,000
Tons HACCP Product Inspected at State	2,448	2,317	2,500	2,500
Total Tons Processed (Inspected/Custom)	7,003	9,612	8,500	8,500
Animals Slaughtered in State Establishments	38,578	41,808	40,000	40,000
Slaughter Processing Custom Meat	83	81	85	85
Retail Meat Processing Establishments	194	205	210	210

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,793,360	1,743,823	1,936,388	1,989,616	1,989,663	53,275
Total	\$ 1,793,360	\$ 1,743,823	\$ 1,936,388	\$ 1,989,616	\$ 1,989,663	\$ 53,275
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,793,360	1,743,823	1,936,388	1,989,616	1,989,663	53,275
Total	\$ 1,793,360	\$ 1,743,823	\$ 1,936,388	\$ 1,989,616	\$ 1,989,663	\$ 53,275
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,749,851	1,938,063	1,954,000	1,993,000
Investment Council Interest	4,000	3,250	3,250	3,250
Total	1,753,876	1,941,338	1,957,275	1,996,275

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0342 Wheat Commission - Info

MISSION:

To optimize South Dakota's wheat production, marketing and utilization through research, market development, education and promotion.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,872,091	1,363,293	1,504,595	1,167,175	1,167,175	(337,420)
Total	\$ 1,872,091	\$ 1,363,293	\$ 1,504,595	\$ 1,167,175	\$ 1,167,175	(\$ 337,420)
EXPENDITURE DETAIL:						
Personal Services	\$ 207,591	\$ 226,293	\$ 220,620	\$ 224,970	\$ 224,970	\$ 4,350
Operating Expenses	1,664,500	1,137,000	1,283,975	942,205	942,205	(341,770)
Total	\$ 1,872,091	\$ 1,363,293	\$ 1,504,595	\$ 1,167,175	\$ 1,167,175	(\$ 337,420)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Wheat Assessment	1,448,296	1,326,630	1,160,000	1,160,000
Investment Council Interest	30,876	16,298	12,000	12,000
Miscellaneous		29,525		
Total	1,479,172	1,372,453	1,172,000	1,172,000

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0343 Oilseeds Council - Info

MISSION:

To promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	307,555	294,927	305,351	310,000	310,018	4,667
Total	\$ 307,555	\$ 294,927	\$ 305,351	\$ 310,000	\$ 310,018	\$ 4,667
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 583	\$ 1,029	\$ 1,100	\$ 1,100	\$ 71
Operating Expenses	306,715	294,344	304,322	308,900	308,918	4,596
Total	\$ 307,555	\$ 294,927	\$ 305,351	\$ 310,000	\$ 310,018	\$ 4,667
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sunflower Assessment	272,467	305,208	290,000	290,000
Safflower Assessment	7,514	8,459	5,000	5,000
Canola Assessment	593	5,341	500	1,000
Flax Assessment	1,438	362	1,000	1,000
Investment Council Interest	12,754	9,128	13,500	13,500
Total	294,766	328,498	310,000	310,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$60,000	\$73,392	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	7%	5%	10%	10%

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,780,527	9,638,957	10,826,104	13,742,539	13,742,653	2,916,549
Total	\$ 8,780,527	\$ 9,638,957	\$ 10,826,104	\$ 13,742,539	\$ 13,742,653	\$ 2,916,549
EXPENDITURE DETAIL:						
Personal Services	\$ 274,795	\$ 303,767	\$ 427,072	\$ 468,766	\$ 468,766	\$ 41,694
Operating Expenses	8,505,732	9,335,190	10,399,032	13,273,773	13,273,887	2,874,855
Total	\$ 8,780,527	\$ 9,638,957	\$ 10,826,104	\$ 13,742,539	\$ 13,742,653	\$ 2,916,549
Staffing Level FTE:	4.8	5.1	7.0	8.0	8.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Carryover from Previous Year	-680,638	42,385	220,127	-313,499
Soybean Assessment	4,318,094	4,781,054	4,750,000	5,100,000
Investment Council Interest	255,997	188,983	240,000	218,000
Total	3,893,453	5,012,422	5,210,127	5,004,501

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Research - Other	2	8	10	15
Consumer Education and Promotion: Programs/Activities	7	17	13	14
Producer Education and Promotion: Programs/Activities	8	9	15	16
Research - SDSU	10	12	14	13
Industry/Value Added	9	13	4	5
International Marketing--Domestic	3	5	8	10

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,691,930	1,925,614	1,859,926	1,871,810	1,873,288	13,362
Total	\$ 1,691,930	\$ 1,925,614	\$ 1,859,926	\$ 1,871,810	\$ 1,873,288	\$ 13,362
EXPENDITURE DETAIL:						
Personal Services	\$ 1,401,392	\$ 1,601,344	\$ 1,389,097	\$ 1,389,097	\$ 1,389,097	\$ 0
Operating Expenses	290,539	324,269	470,829	482,713	484,191	13,362
Total	\$ 1,691,930	\$ 1,925,614	\$ 1,859,926	\$ 1,871,810	\$ 1,873,288	\$ 13,362
Staffing Level FTE:	27.5	28.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Livestock Holds	6,631	4,055	5,000	5,000
Brand Inspections	1,267,220	1,599,652	1,350,000	1,500,000
Investment Council Interest	54,970	36,415	20,000	45,000
Brand License	13,870	10,220	15,000	15,000
Brand Renewals	25,870	10,730	20,000	1,253,500
Brand Transfers	12,625	13,400	12,500	12,500
Duplicate Certificates	39	74	100	100
Brand Books	2,001	928	1,000	1,000
Total	1,383,226	1,675,474	1,423,600	2,832,100

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Brand Licenses	600	355	350	350
Brand Renewals	300	537	400	25,070
Brand Transfers	505	545	500	500
Brand Books	200	27	10	10
Livestock Inspected	1,570,970	1,800,982	1,350,000	1,500,000
Cases Investigated	75	21	21	20
Arrests	9	3	5	5
Livestock Missing/Stolen	545	580	600	600
Livestock Recovered	NA	NA	200	10
Livestock Estrays Returned	389	305	400	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,174,135	3,808,312	5,772,065	5,882,265	5,882,335	110,270
Total	\$ 5,174,135	\$ 3,808,312	\$ 5,772,065	\$ 5,882,265	\$ 5,882,335	\$ 110,270
EXPENDITURE DETAIL:						
Personal Services	\$ 85,824	\$ 90,084	\$ 137,232	\$ 137,432	\$ 137,432	\$ 200
Operating Expenses	5,088,311	3,718,228	5,634,833	5,744,833	5,744,903	110,070
Total	\$ 5,174,135	\$ 3,808,312	\$ 5,772,065	\$ 5,882,265	\$ 5,882,335	\$ 110,270
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	4,616,218	4,455,438	6,000,000	6,000,000
Interest Earned	83,614	51,009	100,000	100,000
Miscellaneous Income		107	500	500
Total	4,699,832	4,506,554	6,100,500	6,100,500
PERFORMANCE INDICATORS				
Education/Promotion Activities	55	45	50	50
Value-Added/Industry	15	10	10	10
Research (In-State)	10	9	10	10
Refunds	\$458,663	\$357,253	\$600,000	\$600,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,709	54,189	58,914	58,914	58,944	30
Total	\$ 39,709	\$ 54,189	\$ 58,914	\$ 58,914	\$ 58,944	\$ 30
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 775	\$ 2,445	\$ 2,445	\$ 2,445	\$ 0
Operating Expenses	38,934	53,414	56,469	56,469	56,499	30
Total	\$ 39,709	\$ 54,189	\$ 58,914	\$ 58,914	\$ 58,944	\$ 30
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	3,375	2,700	4,000	4,000
New License Fees	2,650	3,250	4,000	4,000
Renewal Fees	14,285	57,385	15,000	60,000
Materials Sold	3,000	2,500	3,000	3,000
Interest Income	3,921	3,843	4,000	4,000
License Reinstatements	458	600	1,000	1,000
Corporation Renewal Fees	80	1,100	1,000	1,000
New Corporation Fees	100	100	200	200
Technician Registration Fee	440	560	500	500
Vet Other Receipts		410	500	500
Total	28,309	72,448	33,200	78,200

PERFORMANCE INDICATORS				
Licenses Renewed	91	726	100	750
New Licenses	37	34	35	35
Practitioners	128	760	135	785
Examinations:				0
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed (Includes Reexams)	38/39	34/34	35/35	35/35
State Prepared (Times Given)	1	1	1	2
Applicants Examined/Passed	39/39	34/34	35/35	34/34
Complaints:				0
Received/Investigated/Resolved	19/19/11	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 - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,832	10,751	31,323	32,220	32,220	897
Total	\$ 11,832	\$ 10,751	\$ 31,323	\$ 32,220	\$ 32,220	\$ 897
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 388	\$ 620	\$ 1,220	\$ 1,220	\$ 600
Operating Expenses	11,379	10,363	30,703	31,000	31,000	297
Total	\$ 11,832	\$ 10,751	\$ 31,323	\$ 32,220	\$ 32,220	\$ 897
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Pulse Crop Fund	42,552	29,755	40,000	40,000
Interest	2,720	2,507	2,000	2,000
Total	45,272	32,262	42,000	42,000

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 268,185	\$ 268,778	\$ 268,757	\$ 268,757	\$ 269,382	\$ 625
Federal Funds	46,414	0	0	0	0	0
Other Funds	2,146,219	2,453,490	2,472,419	2,472,419	2,473,472	1,053
Total	\$ 2,460,819	\$ 2,722,268	\$ 2,741,176	\$ 2,741,176	\$ 2,742,854	\$ 1,678
EXPENDITURE DETAIL:						
Personal Services	\$ 664,924	\$ 680,783	\$ 784,086	\$ 784,086	\$ 784,086	\$ 0
Operating Expenses	1,795,895	2,041,485	1,957,090	1,957,090	1,958,768	1,678
Total	\$ 2,460,819	\$ 2,722,268	\$ 2,741,176	\$ 2,741,176	\$ 2,742,854	\$ 1,678
Staffing Level FTE:	16.6	17.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Gate Admissions	338,624	341,970	324,368	350,000
Grand Stand Attractions	344,098	439,144	377,533	425,000
Carnival	160,374	169,695	157,876	170,000
Concessions / Vendor Rent	246,694	266,400	274,044	280,000
Entry Fees	71,097	78,973	79,000	79,000
Beer Sales	218,718	239,941	242,915	245,000
Camping	206,811	214,231	223,148	225,000
Parking	20,887	25,216	26,920	27,500
Miscellaneous	232,635	245,431	247,885	248,000
Total	1,839,938	2,021,001	1,953,689	2,049,500
PERFORMANCE INDICATORS				
State Fair Attendance	191,158	192,790	182,578	200,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	826/5,566	1,076/5,750	950/5,700	950/5,700
Education Exhibitors / Entries	69/3,724	70/3,454	70/3,500	70/3,500
4-H Exhibits	14,319	17,084	17,000	17,000
FFA Entries	560	621	600	600
Static Exhibitors / Entries	451/3,623	471/3,555	470/3,800	470/3,800
Campers	1,611	1,744	1,750	1,750
Vendors	405	410	408	408
Off Season Event Days	87	101	100	100