

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 5,745,488	\$ 6,074,812	\$ 6,661,908	\$ 7,367,874	\$ 6,667,233	\$ 5,325
Federal Funds	5,894,022	5,860,908	7,264,777	7,269,252	7,269,252	4,475
Other Funds	24,275,448	26,764,277	32,138,024	30,773,824	30,773,824	(1,364,200)
Total	\$ 35,914,958	\$ 38,699,997	\$ 46,064,709	\$ 45,410,950	\$ 44,710,309	(\$ 1,354,400)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,089,338	\$ 11,457,547	\$ 12,929,988	\$ 13,022,111	\$ 12,861,725	(\$ 68,263)
Operating Expenses	24,825,620	27,242,450	33,134,721	32,388,839	31,848,584	(1,286,137)
Total	\$ 35,914,958	\$ 38,699,997	\$ 46,064,709	\$ 45,410,950	\$ 44,710,309	(\$ 1,354,400)
Staffing Level FTE:	208.5	200.7	225.9	226.9	225.9	0.0

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030 Secretary

MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 769,216	\$ 820,934	\$ 835,404	\$ 835,404	\$ 835,404	\$ 0
Federal Funds	0	57,810	58,124	58,124	58,124	0
Other Funds	75,000	88,400	168,913	168,913	168,913	0
Total	\$ 844,216	\$ 967,144	\$ 1,062,441	\$ 1,062,441	\$ 1,062,441	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 583,804	\$ 694,685	\$ 774,247	\$ 774,247	\$ 774,247	\$ 0
Operating Expenses	260,412	272,458	288,194	288,194	288,194	0
Total	\$ 844,216	\$ 967,144	\$ 1,062,441	\$ 1,062,441	\$ 1,062,441	\$ 0
Staffing Level FTE:	7.6	8.7	9.5	9.5	9.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,796,827	\$ 1,799,067	\$ 1,896,786	\$ 2,378,780	\$ 1,896,786	\$ 0
Federal Funds	3,654,203	3,366,408	3,854,292	3,854,292	3,854,292	0
Other Funds	2,220,614	2,372,851	3,083,100	3,083,100	3,083,100	0
Total	\$ 7,671,643	\$ 7,538,326	\$ 8,834,178	\$ 9,316,172	\$ 8,834,178	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,772,867	\$ 3,741,304	\$ 4,325,486	\$ 4,405,552	\$ 4,325,486	\$ 0
Operating Expenses	3,898,776	3,797,022	4,508,692	4,910,620	4,508,692	0
Total	\$ 7,671,643	\$ 7,538,326	\$ 8,834,178	\$ 9,316,172	\$ 8,834,178	\$ 0
Staffing Level FTE:	81.4	73.6	83.1	83.1	83.1	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Pesticide Fund	343,819	381,089	310,000	357,500
Weed & Pest Fund: Pesticide Registration	437,594	445,433	430,000	442,500
Recycling/Disposal Fund	267,954	287,529	306,829	277,168
Rodent Control Fund	75,259	56,338	51,200	51,000
Fertilizer Fund	357,805	355,474	306,000	356,000
Feed Fund	234,683	330,186	222,000	322,000
Honey Promotion Fund	6,753	6,893	7,075	7,325
Dairy Fund	284,926	304,468	301,500	301,500
Nursery	24,005	85,456	20,800	80,700
Seed	122,167	49,253	126,500	51,600
Apiary	78,900	80,272	79,000	79,000
Total	2,233,865	2,382,391	2,160,904	2,326,293

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	283/77	613/144	400/180	550/180
Routine Inspection/Investigation	251/28	141/26	235/25	235/25
Compliance Actions	26	24	75	75
Samples Taken/Not Passed	307/24	394/44	500/75	500/75

FEED:

Distribution License/Product Reg.	276/769	682/695	300/800	700/800
Routine Inspections/Investigations	446/2	400/1	400/2	400/2
Compliance Actions	39	135	150	150
Samples Taken/Not Passed	362/26	486/99	800/120	800/120

PESTICIDES:

Distribution License/Product Reg.	2,173/5,824	6,319/7,000	2,500/6,000	3,000/7,000
Routine Inspections/Investigations	411/96	351/49	500/100	500/100
Compliance Actions	96	89	150	150
Samples Taken/Not Passed	128/0	180/0	300/1	300/1

DAIRY:

Class A/Class B Permits	235/38	244/35	250/32	250/29
Class A - B Inspection/Reinspection	698/58	520/262	540/275	540/275
Pasteurization Units/Reinspection	53/30	30/23	30/22	30/22
Samples Taken/Not Passed	4,701/315	4,989/226	4,900/220	4,900/220

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	1,253/148,604	451/11,421	1,200/125,000	1,200/125,000
Burning Permits Issued	4,013	3,368	4,000	4,000
Prescribed Burn Plans/acres	2/375	2/375	16/2,083	20/3,000
State Fire Prevention Plan	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	10/1,000	56/850	70/1,500	80/2,000
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	94/1,750	40/1,000	98/1,300	0110/1,500
Rural Fire Assistance:				0
Rural VFD's Assisted	369	369	369	369
Rural Community Fire Grants (Grants)	81/354,083	86/272,691	90/300,000	90/300,000
Rural Fire Equipment Inspections	210	200	200	200
Fire Shop:				0
Fire Shop Vehicles Renovated	0	0	0	0
Pieces of Excess Property Acquired	4	0	10	10
Value of Excess Property Acquired	\$370,396	0	\$500,000	\$500,000

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,182,667	\$ 1,306,522	\$ 1,668,700	\$ 1,887,347	\$ 1,668,700	\$ 0
Federal Funds	1,148,271	1,291,840	1,696,593	1,696,593	1,696,593	0
Other Funds	677,927	554,007	922,926	922,926	922,926	0
Total	\$ 3,008,866	\$ 3,152,369	\$ 4,288,219	\$ 4,506,866	\$ 4,288,219	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,565,332	\$ 1,709,878	\$ 1,832,955	\$ 1,913,275	\$ 1,832,955	\$ 0
Operating Expenses	1,443,533	1,442,491	2,455,264	2,593,591	2,455,264	0
Total	\$ 3,008,866	\$ 3,152,369	\$ 4,288,219	\$ 4,506,866	\$ 4,288,219	\$ 0
Staffing Level FTE:	26.3	26.1	27.8	28.8	27.8	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Division of Ag Development				
Rural Rehabilitation	99,200	143,972	160,000	170,000
Investment Council Interest	80,000	72,867	70,000	75,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Total	679,200	716,839	730,000	745,000

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	10	27	30	30
New Loan Guaranties	1	1	5	5
Loans / Bonds Serviced Annually	239	187	175	175
Loan Delinquency Rate (%)	1%	1%	1%	1%
BOSDRC Grants	26	25	20	20
Applications for Mediation Service	60	66	100	100
Cases to Mediation	20	28	40	40
Cases Agreement Reached (%)	85%	90%	85%	85%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	4/\$75,586	1/\$28,299.39	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	16/\$149,596	14/\$122,610	16/\$150,000	17/\$165,000
Conservation Grants to Districts (Active)	94/\$2,455,196	83/\$1,881,975	65/\$1,250,000	65/\$1,250,000
Grant Related Assists to Districts	415	390	500	500
Non-Grant Related Assists to Districts	270	268	300	300
Soil Conservation Award Recipients	4	6	8	8

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Urban Forestry:				
Community Forestry Assists	61	205	200	200
Shade Trees Assists (Sick-tree Calls)	152	91	150	150
Community Forestry Challenge Awards	11/\$20,082	9/\$20,076	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	36/423,387	35/431,933	36/440,000	36/440,000
SD Big Tree Register	280	285	285	285
Arbor Day Essay Contest Participants	1,596	1,642	1,600	1,600
Arbor Day Poster Contest Participants	745	846	800	800
Forest Health:				
Insect and Disease Individual Assists	491	288	400	400
Pest Reports -Insect/Diseasee	30	30	30	30
Pest Surveys	105	50	25	25
Workshops/Training Sessions	25	11	25	25
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	1,006/30,023	1,755/44,814	540/30,500	540/30,500
Trees Marked / Trees Treated	96,731/82,087	81,865/75,657	70,230/70,230	70,230/70,230
Custer State Park Trees Marketed / Treated	35,028/35,025	31,282/31,282	11,400/11,400	11,400/11,400
Custer State Park Acres Surveyed	35,000	14,620	15,000	15,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	65	63	100	100
Wildlife Habitat/Windbreaks	2/5	1/1	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	0/0	0/0	0/0
Workshops/Training Sessions -	6/62	4/95	3/60	3/60
Forest Management:				
Forestry Management Assists	339	232	350	350
Forest Mgmt. Plans (Acres)	2,600	0	0	0
Precommercial Thinning Prepared (Acres)	443	255	400	400
Precommercial Thinning Completed (Acres)	400	263	400	400
Tree Farm Inspections	1,315	18	15	15
Tree Farm Program (Tree Farms)	187	186	190	190
Forest Utilization Assists	3	5	5	5
Forest Stewardship Program:				
Stewardship Assists	265	186	200	200
Stewardship Acres (New / Revised)	4,366/1,885	687/7,255	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	28,121	31,082	30,000	30,000
Workshops / Training Sessions:	10/198	0/0	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	213/246	2/40	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	2,590	1,112	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 certificates of veterinary inspection, 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 1,728,000	\$ 1,878,718	\$ 1,991,173	\$ 1,996,498	\$ 1,996,498	\$ 5,325
Federal Funds	1,091,548	1,144,849	1,655,768	1,660,243	1,660,243	4,475
Other Funds	8,551	28,530	270,945	270,945	270,945	0
Total	\$ 2,828,099	\$ 3,052,097	\$ 3,917,886	\$ 3,927,686	\$ 3,927,686	\$ 9,800
EXPENDITURE DETAIL:						
Personal Services	\$ 2,263,318	\$ 2,467,589	\$ 2,827,231	\$ 2,827,231	\$ 2,827,231	\$ 0
Operating Expenses	564,781	584,508	1,090,655	1,100,455	1,100,455	9,800
Total	\$ 2,828,099	\$ 3,052,097	\$ 3,917,886	\$ 3,927,686	\$ 3,927,686	\$ 9,800
Staffing Level FTE:	38.6	38.9	41.0	41.0	41.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Rendering Plant License*	75	150	150	150
Livestock Dealer License*	8,750	16,050	14,000	14,000
Auction Agency Inspection 90% of Fees**	626,107	679,673	630,000	630,000
Auction Agency 10% of Fees***	77,316	75,341	75,000	75,000
Auction Agency License***	3,300	3,400	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,860	4,670	5,000	5,000
Meat Establishment License*	10,340	11,410	10,000	10,000
Federal/State Meat Inspection Johnes	867,785	895,232	875,000	875,000
Emergency Preparedness	11,608	10,429	14,000	14,000
Swine Health Protection*	40,000			
Animal Identification	106,941	95,000	95,000	95,000
Scrapie	174			
Avian Influenza	74,528			
Meat Inspection - COOL*	16,950	3,000	3,000	3,000
Animal Health Ntnl Surveillance/Rresonse	15,012	119,557	120,000	120,000
Zoonotic Disease Management	15,500			
Total	1,909,246	1,943,912	1,874,550	1,874,550

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	451,202	395,513	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	8	5	5	5
Brucellosis Ovis Free Sheep Flocks	21	23	25	25
Number of Livestock Neglect Investigations	131	100	115	115

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Captive Nondomestic Animal Permits	69	68	70	70
Number of CVI's Received	58,498	59,468	60,000	60,000
Number of Auction Markets Licensed	34	33	34	34
Number of Dealers Licensed	244	233	245	245
MEAT INSPECTION:				0
Tons Federal /State Inspected Purchased	1,827	2,114	2,000	2,000
Tons HACCP Product Inspected at State	2,317	2,198	3,000	3,000
Total Tons Processed (Inspected/Custom)	9,612	10,677	10,000	10,000
Animals Slaughtered in State Establishments	41,808	38,318	40,000	40,000
Slaughter Processing Custom Meat	81	78	85	85
Retail Meat Processing Establishments	205	201	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237
Total	\$ 1,743,823	\$ 2,136,410	\$ 1,989,663	\$ 2,210,900	\$ 2,210,900	\$ 221,237
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237
Total	\$ 1,743,823	\$ 2,136,410	\$ 1,989,663	\$ 2,210,900	\$ 2,210,900	\$ 221,237
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,969,477	2,053,288	2,135,400	2,242,200
Investment Council Interest	3,735	2,500	2,500	2,500
Total	1,973,237	2,055,813	2,137,925	2,244,725

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,363,293	1,160,916	1,179,984	2,048,743	2,048,743	868,759
Total	\$ 1,363,293	\$ 1,160,916	\$ 1,179,984	\$ 2,048,743	\$ 2,048,743	\$ 868,759
EXPENDITURE DETAIL:						
Personal Services	\$ 226,293	\$ 185,916	\$ 237,779	\$ 217,403	\$ 217,403	(\$ 20,376)
Operating Expenses	1,137,000	975,000	942,205	1,831,340	1,831,340	889,135
Total	\$ 1,363,293	\$ 1,160,916	\$ 1,179,984	\$ 2,048,743	\$ 2,048,743	\$ 868,759
Staffing Level FTE:	3.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Wheat Assessment	1,326,630	1,333,347	2,114,560	2,200,000
Investment Council Interest	16,298	7,617	6,500	10,000
Miscellaneous	29,525			
Total	1,372,453	1,340,964	2,121,060	2,210,000

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	294,927	288,857	310,051	371,123	371,123	61,072
Total	\$ 294,927	\$ 288,857	\$ 310,051	\$ 371,123	\$ 371,123	\$ 61,072
EXPENDITURE DETAIL:						
Personal Services	\$ 583	\$ 581	\$ 1,133	\$ 1,205	\$ 1,205	\$ 72
Operating Expenses	294,344	288,276	308,918	369,918	369,918	61,000
Total	\$ 294,927	\$ 288,857	\$ 310,051	\$ 371,123	\$ 371,123	\$ 61,072
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Sunflower Assessment	305,208	397,213	300,000	300,000
Safflower Assessment	8,459	4,983	5,000	5,000
Canola Assessment	5,341	4,984	4,000	4,000
Flax Assessment	362	358	500	500
Investment Council Interest	9,128	6,197	9,000	9,000
Total	328,498	413,735	318,500	318,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$73,392	\$52,620	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	5%	5.5%	8%	8%

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,638,957	10,635,341	13,772,785	11,021,300	11,021,300	(2,751,485)
Total	\$ 9,638,957	\$ 10,635,341	\$ 13,772,785	\$ 11,021,300	\$ 11,021,300	(\$ 2,751,485)
EXPENDITURE DETAIL:						
Personal Services	\$ 303,767	\$ 396,963	\$ 498,898	\$ 497,944	\$ 497,944	(\$ 954)
Operating Expenses	9,335,190	10,238,378	13,273,887	10,523,356	10,523,356	(2,750,531)
Total	\$ 9,638,957	\$ 10,635,341	\$ 13,772,785	\$ 11,021,300	\$ 11,021,300	(\$ 2,751,485)
Staffing Level FTE:	5.1	6.3	8.0	8.0	8.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Carryover from Previous Year	42,385	220,127	-313,499	-3,629,008
Soybean Assessment	4,781,054	4,750,000	5,100,000	4,453,125
Investment Council Interest	188,983	240,000	218,000	100,000
Total	5,012,422	5,210,127	5,004,501	924,117

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Research - Other	8	10	15	15
Consumer Education and Promotion: Programs/Activities	17	13	14	14
Producer Education and Promotion: Programs/Activities	9	15	16	16
Research - SDSU	12	14	13	13
Industry/Value Added	13	4	5	5
International Marketing--Domestic	5	8	10	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,925,614	1,792,084	1,943,879	1,913,640	1,913,640	(30,239)
Total	\$ 1,925,614	\$ 1,792,084	\$ 1,943,879	\$ 1,913,640	\$ 1,913,640	(\$ 30,239)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,601,344	\$ 1,367,787	\$ 1,459,278	\$ 1,412,817	\$ 1,412,817	(\$ 46,461)
Operating Expenses	324,269	424,297	484,601	500,823	500,823	16,222
Total	\$ 1,925,614	\$ 1,792,084	\$ 1,943,879	\$ 1,913,640	\$ 1,913,640	(\$ 30,239)
Staffing Level FTE:	28.2	25.9	33.0	33.0	33.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Livestock Holds	4,055	8,069	5,000	5,000
Brand Inspections	1,599,652	1,517,825	1,500,000	1,500,000
Investment Council Interest	36,415	19,046	11,000	30,000
Brand License	10,220	8,500	8,000	8,000
Brand Renewals	10,730	4,530	1,253,500	62,500
Brand Transfers	13,400	14,105	12,500	12,500
Duplicate Certificates	74	210	100	100
Brand Books	928	888	1,000	1,000
Total	1,675,474	1,573,173	2,791,100	1,619,100

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Brand Licenses	355	360	320	320
Brand Renewals	537	360	25,070	1,000
Brand Transfers	545	590	500	500
Brand Books	27	31	10	100
Livestock Inspected	1,800,982	1,496,351	1,500,000	1,500,000
Cases Investigated	21	16	20	20
Arrests	3	5	5	5
Livestock Missing/Stolen	580	819	600	600
Livestock Recovered	NA	540	400	400
Livestock Estrays Returned	305	39	40	40

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,808,312	5,024,165	5,888,044	5,888,044	5,888,044	0
Total	\$ 3,808,312	\$ 5,024,165	\$ 5,888,044	\$ 5,888,044	\$ 5,888,044	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 90,084	\$ 88,646	\$ 143,141	\$ 143,141	\$ 143,141	\$ 0
Operating Expenses	3,718,228	4,935,519	5,744,903	5,744,903	5,744,903	0
Total	\$ 3,808,312	\$ 5,024,165	\$ 5,888,044	\$ 5,888,044	\$ 5,888,044	\$ 0
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	4,455,438	5,497,542	6,000,000	5,000,000
Interest Earned	51,009	52,533	100,000	50,000
Miscellaneous Income	107	102	500	
Total	4,506,554	5,550,177	6,100,500	5,050,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	45	50	50	50
Value-Added/Industry	10	10	10	10
Research (In-State)	9	10	10	10
Refunds	\$357,253	\$600,000	\$600,000	\$700,000

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	54,189	41,644	59,021	59,021	59,021	0
Total	\$ 54,189	\$ 41,644	\$ 59,021	\$ 59,021	\$ 59,021	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 775	\$ 2,522	\$ 2,522	\$ 2,522	\$ 0
Operating Expenses	53,414	40,869	56,499	56,499	56,499	0
Total	\$ 54,189	\$ 41,644	\$ 59,021	\$ 59,021	\$ 59,021	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Examination Fees	2,700	3,700	4,000	4,000
New License Fees	3,250	2,600	4,000	4,000
Renewal Fees	57,385	21,300	60,000	20,000
Materials Sold	2,500	2,800	3,000	3,000
Interest Income	3,843	2,181	4,000	4,000
License Reinstatements	600		1,000	1,000
Corporation Renewal Fees	1,100	300	1,000	300
New Corporation Fees	100	100	200	200
Technician Registration Fee	560	420	500	500
Vet Other Receipts	410	1,250	500	500
Technician Renewal Fee		400	500	500
Total	72,448	35,051	78,700	38,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Licenses Renewed	726	215	750	750
New Licenses	34	46	35	35
Veterinarians Licensed in SD	760	816	800	800
State Jurisprudence Examination	1	1	2	2
Applicants Examined/Passed	34/34	46/46	35/35	35/35
Complaints Received/Investigated/Resolved	20/20/20	9/9/5	20/20/20	20/20/20
Inquiries Received and Answered	250	397	400	400
Board Meetings Held	4	3	4	4
Vet Corporations Registered	77	71	75	75
Veterinary Technicians Registered	110	98	110	110

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,751	24,998	32,259	23,715	23,715	(8,544)
Total	\$ 10,751	\$ 24,998	\$ 32,259	\$ 23,715	\$ 23,715	(\$ 8,544)
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 452	\$ 1,259	\$ 715	\$ 715	(\$ 544)
Operating Expenses	10,363	24,545	31,000	23,000	23,000	(8,000)
Total	\$ 10,751	\$ 24,998	\$ 32,259	\$ 23,715	\$ 23,715	(\$ 8,544)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Pulse Crop Fund	29,755	15,361	20,000	20,000
Interest	2,507	1,996	2,000	2,000
Total	32,262	17,357	22,000	22,000

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 268,778	\$ 269,571	\$ 269,845	\$ 269,845	\$ 269,845	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,453,490	2,616,076	2,516,454	2,791,454	2,791,454	275,000
Total	\$ 2,722,268	\$ 2,885,647	\$ 2,786,299	\$ 3,061,299	\$ 3,061,299	\$ 275,000
EXPENDITURE DETAIL:						
Personal Services	\$ 680,783	\$ 802,970	\$ 826,059	\$ 826,059	\$ 826,059	\$ 0
Operating Expenses	2,041,485	2,082,677	1,960,240	2,235,240	2,235,240	275,000
Total	\$ 2,722,268	\$ 2,885,647	\$ 2,786,299	\$ 3,061,299	\$ 3,061,299	\$ 275,000
Staffing Level FTE:	17.3	18.2	19.5	19.5	19.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Gate Admissions	341,970	337,544	359,000	360,000
Grand Stand Attractions	439,144	377,652	585,914	520,000
Carnival	169,695	157,876	180,640	180,000
Concessions / Vendor Rent	266,400	281,831	286,712	288,000
Entry Fees	78,973	86,537	90,468	90,000
Beer Sales	239,941	242,915	318,654	320,000
Camping	214,231	224,340	233,054	235,000
Parking	25,216	26,031	27,207	27,500
Miscellaneous	245,431	312,739	248,792	270,000
Total	2,021,001	2,047,465	2,330,441	2,290,500

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
State Fair Attendance	192,790	183,005	210,645	210,465
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,076/5,750	1,008/5,648	1,004/5,559	1,004/5,559
Education Exhibitors / Entries	70/3,454	80/4,325	75/4,438	75/4,438
4-H Exhibits	17,084	14,871	8,630	8,630
FFA Entries	621	603	646	646
Static Exhibitors / Entries	471/3,555	481/3,867	453/3,511	453/3,511
Campers	1,744	1,686	1,796	1,796
Vendors	410	415	432	432
Off Season Event Days	101	101	105	105