

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,074,812	\$ 6,647,953	\$ 6,874,196	\$ 7,319,841	\$ 6,995,141	\$ 120,945
Federal Funds	5,860,908	6,307,457	7,391,335	7,391,335	7,198,390	(192,945)
Other Funds	26,764,277	32,164,564	30,977,674	31,894,843	31,694,843	717,169
Total	\$ 38,699,997	\$ 45,119,974	\$ 45,243,205	\$ 46,606,019	\$ 45,888,374	\$ 645,169
EXPENDITURE DETAIL:						
Personal Services	\$ 11,457,547	\$ 11,874,686	\$ 13,273,241	\$ 13,641,995	\$ 13,434,685	\$ 161,444
Operating Expenses	27,242,450	33,245,288	31,969,964	32,964,024	32,453,689	483,725
Total	\$ 38,699,997	\$ 45,119,974	\$ 45,243,205	\$ 46,606,019	\$ 45,888,374	\$ 645,169
Staffing Level FTE:	200.7	208.3	225.9	225.9	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 820,934	\$ 907,852	\$ 868,616	\$ 868,616	\$ 868,616	\$ 0
Federal Funds	57,810	46,467	60,967	60,967	60,967	0
Other Funds	88,400	93,399	170,383	170,383	170,383	0
Total	\$ 967,144	\$ 1,047,717	\$ 1,099,966	\$ 1,099,966	\$ 1,099,966	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 694,685	\$ 761,316	\$ 801,206	\$ 801,206	\$ 801,206	\$ 0
Operating Expenses	272,458	286,401	298,760	298,760	298,760	0
Total	\$ 967,144	\$ 1,047,717	\$ 1,099,966	\$ 1,099,966	\$ 1,099,966	\$ 0
Staffing Level FTE:	8.7	9.4	9.5	9.5	9.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
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.

The mission of the South Dakota Wildland Fire Division is to provide protection for resources and the public that we serve from wildland fire.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,799,067	\$ 1,896,786	\$ 1,951,039	\$ 2,396,684	\$ 2,071,984	\$ 120,945
Federal Funds	3,366,408	3,502,325	3,919,469	3,919,469	3,836,524	(82,945)
Other Funds	2,372,851	2,491,204	3,140,244	3,140,244	3,040,244	(100,000)
Total	\$ 7,538,326	\$ 7,890,315	\$ 9,010,752	\$ 9,456,397	\$ 8,948,752	(\$ 62,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,741,304	\$ 3,892,872	\$ 4,466,518	\$ 4,669,042	\$ 4,461,732	(\$ 4,786)
Operating Expenses	3,797,022	3,997,443	4,544,234	4,787,355	4,487,020	(57,214)
Total	\$ 7,538,326	\$ 7,890,315	\$ 9,010,752	\$ 9,456,397	\$ 8,948,752	(\$ 62,000)
Staffing Level FTE:	73.6	77.5	81.9	81.9	81.9	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Pesticide Fund	381,089	335,283	356,000	356,000
Weed & Pest Fund: Pesticide Registration Fees	445,433	436,382	432,500	432,500
Recycling/Disposal Fund	287,529	281,371	280,000	275,000
Rodent Control Fund	56,338	50,558	52,000	52,000
Fertilizer Fund	355,474	363,222	365,000	365,000
Feed Fund	330,186	324,320	325,000	325,000
Honey Promotion Fund	6,893	7,004	7,050	7,310
Dairy Fund	304,468	307,125	310,100	310,100
Nursery	85,456	23,020	85,100	24,250
Seed	49,253	113,341	49,000	115,250
Apiary	80,272	81,025	81,600	81,600
Total	2,382,391	2,322,651	2,343,350	2,344,010

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	613/144	400/180	550/180	600/180
Routine Inspection/Investigation	141/26	235/25	235/25	235/25
Compliance Actions	24	75	75	75
Samples Taken/Not Passed	394/44	500/75	500/75	500/75
FEED:				
Distribution License/Product Reg.	682/695	300/800	700/800	700/800
Routine Inspections/Investigations	400/1	400/2	400/2	400/1
Compliance Actions	135	150	150	150
Samples Taken/Not Passed	486/99	800/120	800/120	750/12
PESTICIDES:				
Distribution License/Product Reg.	6,319/7,000	2,500/6,000	3,000/7,000	6,000/8,000
Routine Inspections/Investigations	351/49	500/100	500/100	500/100
Compliance Actions	89	150	150	150
Samples Taken/Not Passed	180/0	300/1	300/1	300/1
DAIRY:				
Class A/Class B Permits	244/35	221/35	225/30	225/30
Class A - B Inspection/Reinspection	520/262	500/133	510/150	510/150
Pasteurization Units/Reinspection	30/23	30/24	30/25	31/25
Samples Taken/Not Passed	4,989/226	4,800/210	4,850/225	4,850/225
Wild Fires Suppressed (Fires/Acres)	541/11,421	642/53,145	1,000/90,000	1,000/90,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Burning Permits Issued	3,369	3,009	3,500	3,500
Prescribed Burn Plans/acres	2/375	7/2230	10/2,500	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	56/850	50/500	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	40/1,000	108/1,323	115/1,500	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	369	135	180	190
Rural Community Fire Grants (Grants Awarded/	86/\$272,691	65/\$229,162	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	200	7	190	200
Pieces of Excess Property Acquired	0	3	10	10
Value of Excess Property Acquired	0	\$45,318	\$600,000	\$600,000

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,306,522	\$ 1,582,297	\$ 1,724,129	\$ 1,724,129	\$ 1,724,129	\$ 0
Federal Funds	1,291,840	1,381,556	1,715,661	1,715,661	1,605,661	(110,000)
Other Funds	554,007	270,773	933,280	933,280	833,280	(100,000)
Total	\$ 3,152,369	\$ 3,234,626	\$ 4,373,070	\$ 4,373,070	\$ 4,163,070	(\$ 210,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,709,878	\$ 1,624,287	\$ 1,896,297	\$ 1,896,297	\$ 1,896,297	\$ 0
Operating Expenses	1,442,491	1,610,339	2,476,773	2,476,773	2,266,773	(210,000)
Total	\$ 3,152,369	\$ 3,234,626	\$ 4,373,070	\$ 4,373,070	\$ 4,163,070	(\$ 210,000)
Staffing Level FTE:	26.1	25.7	29.0	29.0	29.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Division of Ag Development				
Rural Rehabilitation	143,972	162,729	170,000	180,000
Investment Council Interest	72,867	48,082	3,000	20,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Total	716,839	710,811	673,000	700,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	27	13	10	15
New Loan Guaranties	1	1	1	3
Loans / Bonds Serviced Annually	187	155	150	150
Loan Delinquency Rate (%)	1%	1%	1%	1%
BOSDRC Grants	25	22	25	25
Applications for Mediation Service	66	99	100	75
Cases to Mediation	28	41	40	40
Cases Agreement Reached (%)	90%	54%	60%	60%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	1/\$28,299.39	3/\$82,000	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	14/\$122,610	17/\$177,610	17/\$165,000	17/\$165,000
Conservation Grants to Districts (Active)	83/\$1,881,975	91/\$1,609,472	65/\$1,250,000	60/\$1,000,000
Grant Related Assists to Districts	390	648	600	600
Non-Grant Related Assists to Districts	268	111	200	200
Soil Conservation Award Recipients	6	4	8	8
Urban Forestry:				

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Community Forestry Assists	205	173	200	200
Shade Trees Assists (Sick-tree Calls)	91	144	150	150
Community Forestry Challenge Awards	9/\$20,076	4/\$14,000	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	35/431,933	33/444,916	36/440,000	36/440,000
SD Big Tree Register	285	234	234	234
Arbor Day Essay Contest Participants	1,642	1,563	1,600	1,600
Arbor Day Poster Contest Participants	846	461	600	600
Forest Health:				
Insect and Disease Individual Assists	288	279	400	400
Pest Reports -Insect/Disease	30	36	30	30
Pest Surveys	50	55	25	25
Workshops/Training Sessions	11	8	10	10
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	1,755/44,814	671/21,677	500/20,000	250/10,000
Trees Marked / Trees Treated	81,865/75,657	40,148/33,757	30,000/30,000	15,000/15,000
Custer State Park Trees Marketed / Treated	31,282/31,282	21,443/21,443	20,000/20,000	15,000/15,000
Custer State Park Acres Surveyed	14,620	17,440	22,500	22,500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	63	54	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	1/1	2/11	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	5/8.7	5/10	5/10
Workshops/Training Sessions - Agroforestry	4/95	2/45	3/60	3/60
Forest Management:				
Forestry Management Assists	232	171	350	350
Precommercial Thinning Prepared (Acres)	255	348	400	400
Precommercial Thinning Completed (Acres)	263	609	400	400
Tree Farm Inspections	18	13	15	15
Tree Farm Program (Tree Farms)	186	203	205	205
Forest Utilization Assists	5	11	5	5
Forest Stewardship Program:				
Stewardship Assists	186	186	200	200
Stewardship Acres (New / Revised)	687/7,255	2,851/4,164	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	31,082	26,319	30,000	30,000
Workshops / Training Sessions: (Landowners)	0/0	0/0	3/100	0/0
NRCS - EQIP Plans: (Prepared / Acre)	2/40	8/186	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	1,112	2,260	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,878,718	\$ 1,991,173	\$ 2,057,845	\$ 2,057,845	\$ 2,057,845	\$ 0
Federal Funds	1,144,849	1,377,110	1,695,238	1,695,238	1,695,238	0
Other Funds	28,530	16,788	274,412	274,412	274,412	0
Total	\$ 3,052,097	\$ 3,385,071	\$ 4,027,495	\$ 4,027,495	\$ 4,027,495	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,467,589	\$ 2,615,063	\$ 2,920,622	\$ 2,920,622	\$ 2,920,622	\$ 0
Operating Expenses	584,508	770,008	1,106,873	1,106,873	1,106,873	0
Total	\$ 3,052,097	\$ 3,385,071	\$ 4,027,495	\$ 4,027,495	\$ 4,027,495	\$ 0
Staffing Level FTE:	38.9	39.9	41.0	41.0	41.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Rendering Plant License*	150	250	150	150
Livestock Dealer License*	16,050	12,600	14,000	14,000
Auction Agency Inspection 90% of Fees**	679,673	672,386	675,000	675,000
Auction Agency 10% of Fees***	75,341	74,711	75,000	75,000
Auction Agency License***	3,400	3,300	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	35,000	35,000
Nondomestic Animal Permits*	4,670	5,000	5,000	5,000
Meat Establishment License*	11,410	11,370	12,000	12,000
Federal/State Meat Inspection	895,232	966,900	950,000	950,000
Emergency Preparedness	10,429	13,337	14,000	14,000
Animal Identification	95,000	95,030	95,000	95,000
Meat Inspection - COOL*	3,000	8,800	5,000	5,000
Animal Health Ntnl Surveillance/Rresonse	119,557	127,328	120,000	120,000
Other - Invest, Vet Tuition, Other Disease	193,657	157,682	435,000	165,000
Total	2,137,569	2,178,694	2,438,550	2,168,550

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:

Number of Cattle Backtagged	395,513	358,330	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	23	23	25	25
Number of Livestock Neglect Investigations	100	69	115	115
Captive Nondomestic Animal Permits	68	68	70	70
Number of CVI's Received	59,468	61,058	60,000	60,000
Number of Auction Markets Licensed	33	34	34	34
Number of Dealers Licensed	233	235	245	245
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	2,114	2,005	2,000	2,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Tons HACCP Product Inspected at State Plants	2,198	2,056	2,500	2,500
Total Tons Processed (Inspected/Custom)	10,677	10,092	10,000	10,000
Animals Slaughtered in State Establishments	38,318	45,183	40,000	40,000
Slaughter Processing Custom Meat	78	78	85	85
Retail Meat Processing Establishments	201	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146
Total	\$ 2,136,410	\$ 2,327,460	\$ 2,210,954	\$ 2,540,100	\$ 2,540,100	\$ 329,146
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146
Total	\$ 2,136,410	\$ 2,327,460	\$ 2,210,954	\$ 2,540,100	\$ 2,540,100	\$ 329,146
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	2,053,288	2,135,400	2,242,200	2,242,200
Investment Council Interest	3,735	2,675	2,581	2,500
Total	2,057,048	2,138,100	2,244,806	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,160,916	2,091,520	2,054,100	2,117,036	2,117,036	62,936
Total	\$ 1,160,916	\$ 2,091,520	\$ 2,054,100	\$ 2,117,036	\$ 2,117,036	\$ 62,936
EXPENDITURE DETAIL:						
Personal Services	\$ 185,916	\$ 154,520	\$ 222,760	\$ 234,930	\$ 234,930	\$ 12,170
Operating Expenses	975,000	1,937,000	1,831,340	1,882,106	1,882,106	50,766
Total	\$ 1,160,916	\$ 2,091,520	\$ 2,054,100	\$ 2,117,036	\$ 2,117,036	\$ 62,936
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Wheat Assessment	1,333,347	2,293,853	1,792,600	2,200,000
Investment Council Interest	7,617	5,016	16,000	16,500
Total	1,340,964	2,298,869	1,808,600	2,216,500

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	288,857	386,591	371,185	365,263	365,263	(5,922)
Total	\$ 288,857	\$ 386,591	\$ 371,185	\$ 365,263	\$ 365,263	(\$ 5,922)
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 388	\$ 1,231	\$ 1,309	\$ 1,309	\$ 78
Operating Expenses	288,276	386,203	369,954	363,954	363,954	(6,000)
Total	\$ 288,857	\$ 386,591	\$ 371,185	\$ 365,263	\$ 365,263	(\$ 5,922)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sunflower Assessment	397,213	394,844	290,000	300,000
Safflower Assessment	4,983	5,501	5,000	5,000
Canola Assessment	4,984	3,121	3,000	4,000
Flax Assessment	358	375	500	500
Investment Council Interest	6,197	4,711	5,000	5,000
Total	413,735	408,552	303,500	314,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$52,620	\$77,207	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	5.5%	5.3%	8%	8%

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,635,341	12,649,693	11,034,584	11,034,584	11,034,584	0
Total	\$ 10,635,341	\$ 12,649,693	\$ 11,034,584	\$ 11,034,584	\$ 11,034,584	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 396,963	\$ 426,620	\$ 510,828	\$ 510,828	\$ 510,828	\$ 0
Operating Expenses	10,238,378	12,223,073	10,523,756	10,523,756	10,523,756	0
Total	\$ 10,635,341	\$ 12,649,693	\$ 11,034,584	\$ 11,034,584	\$ 11,034,584	\$ 0
Staffing Level FTE:	6.3	7.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Research - Other	10	15	15	15
Consumer Education and Promotion: Programs/Activities	13	14	14	14
Producer Education and Promotion: Programs/Activities	15	16	16	16
Research - SDSU	14	13	13	13
Industry/Value Added	4	5	5	5
International Marketing--Domestic	8	10	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,792,084	1,880,867	1,961,538	2,118,059	2,118,059	156,521
Total	\$ 1,792,084	\$ 1,880,867	\$ 1,961,538	\$ 2,118,059	\$ 2,118,059	\$ 156,521
EXPENDITURE DETAIL:						
Personal Services	\$ 1,367,787	\$ 1,454,810	\$ 1,454,087	\$ 1,594,056	\$ 1,594,056	\$ 139,969
Operating Expenses	424,297	426,058	507,451	524,003	524,003	16,552
Total	\$ 1,792,084	\$ 1,880,867	\$ 1,961,538	\$ 2,118,059	\$ 2,118,059	\$ 156,521
Staffing Level FTE:	25.9	26.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Livestock Holds	8,069	6,301	6,500	6,500
Brand Inspections	1,517,825	1,503,529	1,500,000	1,500,000
Investment Council Interest	19,046	11,010	11,500	12,540
Brand License	8,500	15,740	13,300	10,000
Brand Renewals	4,530	1,208,805	50,000	14,500
Brand Transfers	14,105	31,880	13,400	13,400
Duplicate Certificates	210	820	100	
Brand Books	888	624	5,000	2,500
Total	1,573,173	2,778,709	1,599,800	1,559,440

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Brand Licenses	360	629	530	400
Brand Renewals	360	24,176	400	120
Brand Transfers	590	1,275	500	540
Brand Books	31	28	125	60
Livestock Inspected	1,496,351	1,505,671	1,500,000	1,500,000
Cases Investigated	16	27	20	20
Arrests	5	3	5	5
Livestock Missing/Stolen	819	302	600	560
Livestock Recovered	540	327	400	400
Livestock Estrays Returned	39	94	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,024,165	6,952,480	5,892,284	5,921,032	5,921,032	28,748
Total	\$ 5,024,165	\$ 6,952,480	\$ 5,892,284	\$ 5,921,032	\$ 5,921,032	\$ 28,748
EXPENDITURE DETAIL:						
Personal Services	\$ 88,646	\$ 88,192	\$ 147,202	\$ 105,950	\$ 105,950	(\$ 41,252)
Operating Expenses	4,935,519	6,864,288	5,745,082	5,815,082	5,815,082	70,000
Total	\$ 5,024,165	\$ 6,952,480	\$ 5,892,284	\$ 5,921,032	\$ 5,921,032	\$ 28,748
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,497,542	5,664,761	5,000,000	4,000,000
Interest Earned	52,533	34,345	50,000	30,000
Miscellaneous Income	102	256		500
Total	5,550,177	5,699,362	5,050,000	4,030,500
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	50	50	40
Value-Added/Industry	10	10	10	10
Research (In-State)	10	10	10	5
Refunds	\$600,000	\$537,044	\$700,000	\$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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,644	61,985	59,134	59,134	59,134	0
Total	\$ 41,644	\$ 61,985	\$ 59,134	\$ 59,134	\$ 59,134	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 775	\$ 2,579	\$ 2,579	\$ 2,579	\$ 0
Operating Expenses	40,869	61,210	56,555	56,555	56,555	0
Total	\$ 41,644	\$ 61,985	\$ 59,134	\$ 59,134	\$ 59,134	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	3,700	2,850	4,000	4,000
New License Fees	2,600	3,500	4,000	4,000
Renewal Fees	21,300	60,000	20,000	60,000
Materials Sold	2,800	3,400	3,000	3,000
Interest Income	2,181	1,587	4,000	4,000
License Reinstatements			1,000	1,000
Corporation Renewal Fees	300	390	300	300
New Corporation Fees	100	200	200	200
Technician Registration Fee	420	740	500	500
Vet Other Receipts	1,250	650	500	500
Technician Renewal Fee	400	565	500	500
Total	35,051	73,882	38,000	78,000

PERFORMANCE INDICATORS				
Licenses Renewed	215	599	300	750
New Licenses	46	34	35	35
Veterinarians Licensed in SD	816	766	800	800
State Jurisprudence Examination Administered	1	2	2	2
Applicants Examined/Passed	46/46	34/34	35/35	35/35
Complaints Received/Investigated/Resolved	9/9/5	6/6/6	20/20/20	20/20/20
Inquiries Received and Answered	397	400	400	400
Board Meetings Held	3	3	4	4
Vet Corporations Registered	71	55	75	75
Veterinary Technicians Registered	98	117	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24,998	7,212	23,760	29,500	29,500	5,740
Total	\$ 24,998	\$ 7,212	\$ 23,760	\$ 29,500	\$ 29,500	\$ 5,740
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 1,033	\$ 735	\$ 1,000	\$ 1,000	\$ 265
Operating Expenses	24,545	6,178	23,025	28,500	28,500	5,475
Total	\$ 24,998	\$ 7,212	\$ 23,760	\$ 29,500	\$ 29,500	\$ 5,740
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Pulse Crop Fund	15,361	32,523	39,000	39,000
Interest	1,996	1,458	1,500	1,500
Total	17,357	33,981	40,500	40,500

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 269,571	\$ 269,845	\$ 272,567	\$ 272,567	\$ 272,567	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,616,076	2,934,593	2,851,816	3,191,816	3,191,816	340,000
Total	\$ 2,885,647	\$ 3,204,438	\$ 3,124,383	\$ 3,464,383	\$ 3,464,383	\$ 340,000
EXPENDITURE DETAIL:						
Personal Services	\$ 802,970	\$ 854,811	\$ 849,176	\$ 904,176	\$ 904,176	\$ 55,000
Operating Expenses	2,082,677	2,349,627	2,275,207	2,560,207	2,560,207	285,000
Total	\$ 2,885,647	\$ 3,204,438	\$ 3,124,383	\$ 3,464,383	\$ 3,464,383	\$ 340,000
Staffing Level FTE:	18.2	19.4	19.5	19.5	19.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Gate Admissions	337,544	359,000	360,000	360,000
Grand Stand Attractions	377,652	585,914	520,000	520,000
Carnival	157,876	180,640	180,000	180,000
Concessions / Vendor Rent	281,831	286,712	288,000	288,000
Entry Fees	86,537	90,468	90,000	90,000
Beer Sales	242,915	318,654	320,000	320,000
Camping	224,340	233,054	235,000	235,000
Parking	26,031	27,207	27,500	27,500
Miscellaneous	312,739	248,792	270,000	270,000
Total	2,047,465	2,330,441	2,290,500	2,290,500

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
State Fair Attendance	183,005	210,645	210,893	210,893
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,008/5,648	1,004/5,559	926/4,798	926/4,798
Education Exhibitors / Entries	80/4,325	75/4,438	78/4,578	78/4,578
4-H Exhibits	14,871	8,630	7,556	7,556
FFA Entries	603	646	646	646
Static Exhibitors / Entries	481/3,867	453/3,511	414/2,251	414/2,251
Campers	1686	1,796	1,811	1,811
Vendors	415	432	423	423
Off Season Event Days	101	105	105	105