

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,609,296	\$ 7,108,366	\$ 7,439,992	\$ 7,439,992	\$ 7,439,992	\$ 0
Federal Funds	6,202,577	6,449,673	6,977,851	6,977,851	6,977,851	0
Other Funds	28,459,996	33,031,349	34,733,419	36,040,958	36,040,958	1,307,539
Total	<u>\$ 41,271,869</u>	<u>\$ 46,589,388</u>	<u>\$ 49,151,262</u>	<u>\$ 50,458,801</u>	<u>\$ 50,458,801</u>	<u>\$ 1,307,539</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,932,919	\$ 12,632,708	\$ 13,777,340	\$ 13,832,925	\$ 13,832,925	\$ 55,585
Operating Expenses	29,338,951	33,956,681	35,373,922	36,625,876	36,625,876	1,251,954
Total	<u>\$ 41,271,869</u>	<u>\$ 46,589,388</u>	<u>\$ 49,151,262</u>	<u>\$ 50,458,801</u>	<u>\$ 50,458,801</u>	<u>\$ 1,307,539</u>
Staffing Level FTE:	208.0	208.2	223.9	223.9	223.9	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 851,696	\$ 939,487	\$ 894,966	\$ 894,966	\$ 894,966	\$ 0
Federal Funds	1,165	0	62,086	62,086	62,086	0
Other Funds	130,557	93,841	172,062	172,062	172,062	0
Total	\$ 983,418	\$ 1,033,328	\$ 1,129,114	\$ 1,129,114	\$ 1,129,114	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 666,986	\$ 752,955	\$ 828,281	\$ 828,281	\$ 828,281	\$ 0
Operating Expenses	316,432	280,373	300,833	300,833	300,833	0
Total	\$ 983,418	\$ 1,033,328	\$ 1,129,114	\$ 1,129,114	\$ 1,129,114	\$ 0
Staffing Level FTE:	8.4	9.0	9.5	9.5	9.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,900,869	\$ 2,073,320	\$ 2,312,596	\$ 2,312,596	\$ 2,312,596	\$ 0
Federal Funds	3,864,048	4,061,021	3,655,341	3,655,341	3,655,341	0
Other Funds	2,629,570	2,542,905	3,160,582	3,160,582	3,160,582	0
Total	\$ 8,394,487	\$ 8,677,246	\$ 9,128,519	\$ 9,128,519	\$ 9,128,519	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,035,933	\$ 4,160,344	\$ 4,501,984	\$ 4,501,984	\$ 4,501,984	\$ 0
Operating Expenses	4,358,554	4,516,902	4,626,535	4,626,535	4,626,535	0
Total	\$ 8,394,487	\$ 8,677,246	\$ 9,128,519	\$ 9,128,519	\$ 9,128,519	\$ 0
Staffing Level FTE:	79.4	76.4	79.9	79.9	79.9	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Pesticide Fund	424,304	352,080	424,500	349,000
Rodent Control Fund	90,918	105,107	83,300	83,200
Fertilizer Fund	356,412	248,619	282,000	280,000
Feed Fund	386,646	271,283	320,000	317,500
Honey Promotion Fund	7,237	7,185	7,135	7,135
Dairy Fund	349,812	321,266	325,000	325,000
Nursery	80,653	37,832	85,100	87,125
Seed	50,418	110,323	45,500	105,475
Apiary	83,531	82,570	82,775	82,775
Total	1,829,931	1,536,265	1,655,310	1,637,210

PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	658/187	458/212	600/180	550/180
Routine Inspection/Investigation	235/25	147/20	235/30	235/30
Samples Taken/Not Passed	577/47	616/62	500/75	500/75
FEED:				
Routine Inspections/Investigations	400/2	144/3	400/2	400/2
Compliance Actions	110	241	150	150
Samples Taken/Not Passed	563/110	840/236	350/12	350/12
PESTICIDES:				
Distribution License/Product Reg.	3,000/5,725	3,181/4,586	3,000/5,500	3,000/4,500
Routine Inspections/Investigations	314/100	390/85	500/100	500/100
Compliance Actions	150	77	150	150
Samples Taken/Not Passed	302/1	237/1	300/1	300/1
DAIRY:				
Class A/Class B Permits	217/32	205/14	200/10	210/5
Class A - B Inspection/Reinspection	604/48	635/250	610/240	640/250
Pasteurization Units/Reinspection	48/22	33/24	33/24	35/26
Samples Taken/Not Passed	4,634/198	3,012/201	2,950/190	3,000/200
Nursery:				
Nursery Inspections	239	138	150	150
Mediation:				
Applications for Mediation Services	175	175	175	170
Cases to Mediation	65	65	65	60

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Prescribed Burn Plans/acres	37/3,809	25/2,217	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	56/474	122/789	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	115/1,500	56/555	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	250	125	200	200
Rural Community Fire Grants (Grants/\$)	89/\$314,451	71/\$262,251	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	184	177	200	200
Pieces of Excess Property Acquired	6	20	10	10

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,682,605	\$ 1,770,613	\$ 1,781,994	\$ 1,781,994	\$ 1,781,994	\$ 0
Federal Funds	1,113,940	1,257,357	1,522,331	1,522,331	1,522,331	0
Other Funds	274,869	203,787	778,676	778,676	778,676	0
Total	\$ 3,071,415	\$ 3,231,758	\$ 4,083,001	\$ 4,083,001	\$ 4,083,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,637,678	\$ 1,794,216	\$ 1,934,244	\$ 1,934,244	\$ 1,934,244	\$ 0
Operating Expenses	1,433,736	1,437,543	2,148,757	2,148,757	2,148,757	0
Total	\$ 3,071,415	\$ 3,231,758	\$ 4,083,001	\$ 4,083,001	\$ 4,083,001	\$ 0
Staffing Level FTE:	25.1	26.5	29.0	29.0	29.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Division of Ag Development				
Rural Rehabilitation	192,930	191,608	190,000	190,000
Investment Council Interest	48,535	12,081	15,000	25,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Total	741,465	703,689	705,000	715,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	5	10	15	15
Loan Delinquency Rate (%)	1%	1%	1%	1%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	5/\$58,885	1/\$22,500	5/\$50,000	5/\$50,000
Loans to Conservation Districts (Active)	13/\$166,423	10/\$115,175	13/\$170,000	13/\$170,000
Conservation Grants to Districts (Active)	56/\$1,186,213	58/\$1,203,286	55/\$1,200,000	50/\$1,000,000
Grant Related Assists to Districts	549	396	500	600
Non-Grant Related Assists to Districts	47	61	75	100
Soil Conservation Award Recipients	4	7	8	7
Urban Forestry:				
Community Forestry Assists	173	201	200	200
Shade Trees Assists (Sick-tree Calls)	305	317	275	275
Community Forestry Challenge Awards	13/\$20,000	17/\$27,271	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	33/450,602	32/463,316	34/470,000	34/470,000
SD Big Tree Register	281	279	279	279
Arbor Day Essay Contest Participants	1,228	1,423	1,300	1,300

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Arbor Day Poster Contest Participants	568	876	600	600
Forest Health:				
Insect and Disease Individual Assists	305	317	325	350
Pest Reports -Insect/Disease	39	39	30	30
Workshops/Training Sessions	5	1	8	8
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	676/28,752	479/21,025	100/4,000	25/1,000
Trees Marked / Trees Treated	11,525/9,953	1,647/1,435	500/500	150/150
Custer State Park Trees Marketed / Treated	4,851/4,457	414/239	200/200	100/100
Custer State Park Acres Surveyed	21,840	19,700	5,000	5,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	191	136	220	220
Wildlife Habitat/Windbreaks (Projects/Acres)	7/7.5	5/6.8	10/15.0	10/15.0
Shelterbelt Renovations (Projects/Acres)	18/9	0/0	20/15	20/15
Workshops/Training Sessions - Agroforestry	5/1,742	7/25	6/200	6/200
Forest Management:				
Forestry Management Assists	172	268	300	300
Precommercial Thinning Prepared (Acres)	572	727	450	450
Precommercial Thinning Completed (Acres)	499	392	400	400
Tree Farm Inspections	8	10	15	15
Tree Farm Program (Tree Farms)	181	116	120	123
Forest Utilization Assists	5	5	10	10
Forest Stewardship Program:				
Stewardship Assists	303	445	325	325
Stewardship Acres (New / Revised)	686/1,275	703/315	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	39,700	35,819	40,000	42,000
Workshops / Training Sessions: (Landowners)	3/42	3/97	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	18/479	35/557	15/400	15/400
General Forestry Assistance:				
Information & Education (Seat Hours)	2,043.5	2,297	800	1,000

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,901,559	\$ 2,004,912	\$ 2,126,897	\$ 2,126,897	\$ 2,126,897	\$ 0
Federal Funds	1,223,423	1,131,295	1,738,093	1,738,093	1,738,093	0
Other Funds	410	14,809	278,942	3,624,406	3,624,406	3,345,464
Total	\$ 3,125,393	\$ 3,151,016	\$ 4,143,932	\$ 7,489,396	\$ 7,489,396	\$ 3,345,464
EXPENDITURE DETAIL:						
Personal Services	\$ 2,567,588	\$ 2,648,851	\$ 3,033,356	\$ 3,033,356	\$ 3,033,356	\$ 0
Operating Expenses	557,805	502,164	1,110,576	4,456,040	4,456,040	3,345,464
Total	\$ 3,125,393	\$ 3,151,016	\$ 4,143,932	\$ 7,489,396	\$ 7,489,396	\$ 3,345,464
Staffing Level FTE:	39.2	38.2	41.0	41.0	41.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Rendering Plant License*	75	125	150	150
Livestock Dealer License*	9,800	14,650	12,000	12,000
Auction Agency Inspection 90% of Fees**	729,995	803,127	775,000	775,000
Auction Agency 10% of Fees***	81,111	89,237	85,000	85,000
Auction Agency License***	2,900	3,000	3,100	3,100
Veterinary Medical Exam Board*	35,000	35,000	35,000	35,000
Nondomestic Animal Permits*	4,800	4,810	5,000	5,000
Meat Establishment License*	9,595	11,100	10,000	10,000
Federal/State Meat Inspection	900,893	871,407	950,000	950,000
Emergency Preparedness	11,995	13,844	14,000	14,000
Animal Identification	95,000	95,000	95,000	95,000
Meat Inspection - COOL*	21,000			
Animal Health Ntnl Surveillance/Response	127,328	127,328	127,328	127,328
Total	2,029,492	2,068,628	2,111,578	2,111,578

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:

Number of Cattle Backtagged	353,237	344,828	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	24	20	25	25
Number of Livestock Neglect Investigations	47	74	90	90
Captive Nondomestic Animal Permits	66	65	70	70
Number of Dealers Licensed	234	242	240	240

MEAT INSPECTION:

Tons Federal /State Inspected Purchased Product	2,565	1,282	2,000	2,000
Tons HACCP Product Inspected at State Plants	4,138	1,543	3,000	3,000
Total Tons Processed (Inspected/Custom)	18,961	11,135	15,000	15,000
Animals Slaughtered in State Establishments	60,194	47,376	50,000	50,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Slaughter Processing Custom Meat	82	81	80	80
Retail Meat Processing Establishments	222	217	220	220

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,337,208	2,640,980	2,881,200	2,712,220	2,712,220	(168,980)
Total	\$ 2,337,208	\$ 2,640,980	\$ 2,881,200	\$ 2,712,220	\$ 2,712,220	(\$ 168,980)
EXPENDITURE DETAIL:						
Personal Services	\$ 65	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,337,144	2,640,980	2,881,200	2,712,220	2,712,220	(168,980)
Total	\$ 2,337,208	\$ 2,640,980	\$ 2,881,200	\$ 2,712,220	\$ 2,712,220	(\$ 168,980)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Dairy Assessment	2,475,426	2,577,022	2,690,400	2,709,200
Total	2,475,426	2,577,022	2,690,400	2,709,200

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,883,945	1,751,881	1,903,372	1,578,180	1,578,180	(325,192)
Total	\$ 1,883,945	\$ 1,751,881	\$ 1,903,372	\$ 1,578,180	\$ 1,578,180	(\$ 325,192)
EXPENDITURE DETAIL:						
Personal Services	\$ 158,945	\$ 171,881	\$ 238,860	\$ 243,580	\$ 243,580	\$ 4,720
Operating Expenses	1,725,000	1,580,000	1,664,512	1,334,600	1,334,600	(329,912)
Total	\$ 1,883,945	\$ 1,751,881	\$ 1,903,372	\$ 1,578,180	\$ 1,578,180	(\$ 325,192)
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Wheat Assessment	1,753,885	1,999,982	1,174,340	1,570,000
Investment Council Interest	9,421	11,566	12,000	9,000
Total	1,763,306	2,011,548	1,186,340	1,579,000

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	306,039	343,814	395,515	389,615	389,615	(5,900)
Total	\$ 306,039	\$ 343,814	\$ 395,515	\$ 389,615	\$ 389,615	(\$ 5,900)
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 646	\$ 1,615	\$ 1,615	\$ 1,615	\$ 0
Operating Expenses	305,135	343,168	393,900	388,000	388,000	(5,900)
Total	\$ 306,039	\$ 343,814	\$ 395,515	\$ 389,615	\$ 389,615	(\$ 5,900)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Sunflower Assessment	358,041	421,899	340,000	320,000
Safflower Assessment	4,394	4,661	5,000	5,000
Canola Assessment	3,822	1,734	2,000	2,000
Flax Assessment	796	818	500	500
Investment Council Interest	6,845	7,758	6,000	6,000
Total	373,898	436,870	353,500	333,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$33,558	\$90,640	\$70,000	\$70,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	3.9%	6.8%	6.0%	6.0%

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,548,497	12,298,947	11,049,132	11,049,132	11,049,132	0
Total	\$ 10,548,497	\$ 12,298,947	\$ 11,049,132	\$ 11,049,132	\$ 11,049,132	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 416,612	\$ 441,675	\$ 525,225	\$ 525,225	\$ 525,225	\$ 0
Operating Expenses	10,131,885	11,857,272	10,523,907	10,523,907	10,523,907	0
Total	\$ 10,548,497	\$ 12,298,947	\$ 11,049,132	\$ 11,049,132	\$ 11,049,132	\$ 0
Staffing Level FTE:	6.9	7.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Soybean Assessment	4,000,000	6,314,286	4,372,500	4,153,875
Investment Council Interest	116,172	25,000	175,000	175,000
Total	4,116,172	6,339,286	4,547,500	4,328,875

PERFORMANCE INDICATORS				
Consumer Education and Promotion:				
Programs/Activities	8	9	9	9
Producer Education and Promotion:				
Programs/Activities	13	16	14	15
Research - SDSU	22	18	20	19

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,009,486	2,137,528	2,214,822	2,303,145	2,303,145	88,323
Total	\$ 2,009,486	\$ 2,137,528	\$ 2,214,822	\$ 2,303,145	\$ 2,303,145	\$ 88,323
EXPENDITURE DETAIL:						
Personal Services	\$ 1,524,491	\$ 1,626,001	\$ 1,660,115	\$ 1,710,813	\$ 1,710,813	\$ 50,698
Operating Expenses	484,996	511,527	554,707	592,332	592,332	37,625
Total	\$ 2,009,486	\$ 2,137,528	\$ 2,214,822	\$ 2,303,145	\$ 2,303,145	\$ 88,323
Staffing Level FTE:	27.4	28.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Livestock Holds	30,331	13,982	8,000	15,000
Brand Inspections	1,624,586	1,748,329	1,532,000	1,600,000
Total	1,654,917	1,762,311	1,540,000	1,615,000
PERFORMANCE INDICATORS				
Brand Licenses	349	484	350	300
Brand Transfers	650	591	540	540
Livestock Inspected	1,599,837	1,550,000	1,532,000	1,600,000
Arrests	0	8	5	5
Livestock Missing/Stolen	415	344	500	300
Livestock Recovered	313	234	350	250

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,352,461	7,948,045	8,584,339	6,959,325	6,959,325	(1,625,014)
Total	\$ 5,352,461	\$ 7,948,045	\$ 8,584,339	\$ 6,959,325	\$ 6,959,325	(\$ 1,625,014)
EXPENDITURE DETAIL:						
Personal Services	\$ 89,947	\$ 92,785	\$ 114,325	\$ 114,325	\$ 114,325	\$ 0
Operating Expenses	5,262,513	7,855,260	8,470,014	6,845,000	6,845,000	(1,625,014)
Total	\$ 5,352,461	\$ 7,948,045	\$ 8,584,339	\$ 6,959,325	\$ 6,959,325	(\$ 1,625,014)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,629,640	5,769,361	5,000,000	5,000,000
Interest Earned	106,897	16,376	50,000	50,000
Total	5,736,537	5,785,737	5,050,000	5,050,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	40	40	35
Value-Added/Industry	10	10	10	10
Refunds	\$700,000	\$800,000	\$800,000	\$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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,441	49,169	59,279	59,279	59,279	0
Total	\$ 50,441	\$ 49,169	\$ 59,279	\$ 59,279	\$ 59,279	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 710	\$ 775	\$ 2,655	\$ 2,655	\$ 2,655	\$ 0
Operating Expenses	49,731	48,394	56,624	56,624	56,624	0
Total	\$ 50,441	\$ 49,169	\$ 59,279	\$ 59,279	\$ 59,279	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	4,650	4,125	4,500	4,500
New License Fees	3,150	5,200	2,500	5,000
Renewal Fees	19,463	66,100	25,000	65,000
Materials Sold	3,100	4,000	3,000	3,000
Interest Income	1,921	2,190	2,500	2,500
Corporation Renewal Fees	250	630	600	600
New Corporation Fees	150	150	200	200
Technician Registration Fee	700	515	600	600
Vet Other Receipts	1,300	1,471	1,300	1,300
Technician Renewal Fee	420	775	700	700
Total	35,104	85,156	40,900	83,400

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Licenses Renewed	138	656	150	800
New Licenses	55	53	55	55
Veterinarians Licensed in SD	847	845	850	850
State Jurisprudence Examination Administered	2	2	2	2
Complaints Received/Investigated/Resolved	8/8/8	5/5/5	10/10/10	10/10/10
Inquiries Received and Answered	520	650	650	650
Board Meetings Held	3	3	4	4
Vet Corporations Registered	66	66	70	70
Veterinary Technicians Registered	121	135	140	140

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,030	16,625	29,562	28,400	28,400	(1,162)
Total	\$ 40,030	\$ 16,625	\$ 29,562	\$ 28,400	\$ 28,400	(\$ 1,162)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,356	\$ 1,033	\$ 1,033	\$ 1,200	\$ 1,200	\$ 167
Operating Expenses	38,674	15,592	28,529	27,200	27,200	(1,329)
Total	\$ 40,030	\$ 16,625	\$ 29,562	\$ 28,400	\$ 28,400	(\$ 1,162)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Pulse Crop Fund	43,171	49,580	45,000	45,000
Interest	1,932	2,301	2,000	2,000
Total	45,103	51,881	47,000	47,000

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 272,567	\$ 320,034	\$ 323,539	\$ 323,539	\$ 323,539	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,482	2,989,018	3,225,936	3,225,936	3,225,936	0
Total	\$ 3,169,049	\$ 3,309,052	\$ 3,549,475	\$ 3,549,475	\$ 3,549,475	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 831,703	\$ 941,546	\$ 935,647	\$ 935,647	\$ 935,647	\$ 0
Operating Expenses	2,337,346	2,367,506	2,613,828	2,613,828	2,613,828	0
Total	\$ 3,169,049	\$ 3,309,052	\$ 3,549,475	\$ 3,549,475	\$ 3,549,475	\$ 0
Staffing Level FTE:	18.6	19.8	19.5	19.5	19.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Gate Admissions	457,143	481,819	461,844	475,000
Grand Stand Attractions	553,286	486,835	609,673	615,000
Carnival	189,623	186,212	194,944	200,000
Concessions / Vendor Rent	307,078	310,886	323,845	330,000
Entry Fees	89,253	99,680	96,769	100,000
Beer Sales	308,669	335,392	375,181	385,000
Camping	243,598	264,667	282,081	315,000
Parking	35,495	32,230	28,726	35,000
Miscellaneous	876,103	875,000	860,000	875,000
Total	3,060,248	3,072,721	3,233,063	3,330,000

PERFORMANCE INDICATORS				
State Fair Attendance	210,893	211,371	211,843	212,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	922/4,410	1,051/5,570	1,044/5,632	1,060/5,700
Education Exhibitors / Entries	78/4,578	94/5,067	90/5,306	95/5,350
4-H Exhibits	7,556	12,625	14,014	14,050
FFA Entries	780	947	982	985
Static Exhibitors / Entries	517/3,587	417/3,081	498/3,835	505/3,850
Campers	1,896	1,938	1,955	2,000
Vendors	423	432	435	440
Off Season Event Days	112	115	120	125