

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 7,108,366	\$ 7,472,130	\$ 7,525,011	\$ 7,641,834	\$ 7,303,715	(\$ 221,296)
Federal Funds	6,449,673	5,718,971	7,024,280	7,414,280	7,414,280	390,000
Other Funds	33,031,349	32,835,366	36,110,927	36,897,182	36,436,201	325,274
Total	<u>\$ 46,589,388</u>	<u>\$ 46,026,467</u>	<u>\$ 50,660,218</u>	<u>\$ 51,953,296</u>	<u>\$ 51,154,196</u>	<u>\$ 493,978</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 12,632,708	\$ 12,667,651	\$ 14,029,908	\$ 14,317,043	\$ 13,739,034	(\$ 290,874)
Operating Expenses	33,956,681	33,358,817	36,630,310	37,636,253	37,415,162	784,852
Total	<u>\$ 46,589,388</u>	<u>\$ 46,026,467</u>	<u>\$ 50,660,218</u>	<u>\$ 51,953,296</u>	<u>\$ 51,154,196</u>	<u>\$ 493,978</u>
Staffing Level FTE:	208.2	207.1	223.9	224.9	218.9	(5.0)

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 939,487	\$ 901,869	\$ 903,611	\$ 981,050	\$ 1,206,050	\$ 302,439
Federal Funds	0	18,139	62,658	62,658	62,658	0
Other Funds	93,841	93,782	172,894	172,894	172,894	0
Total	\$ 1,033,328	\$ 1,013,791	\$ 1,139,163	\$ 1,216,602	\$ 1,441,602	\$ 302,439
EXPENDITURE DETAIL:						
Personal Services	\$ 752,955	\$ 713,394	\$ 838,084	\$ 913,023	\$ 913,023	\$ 74,939
Operating Expenses	280,373	300,397	301,079	303,579	528,579	227,500
Total	\$ 1,033,328	\$ 1,013,791	\$ 1,139,163	\$ 1,216,602	\$ 1,441,602	\$ 302,439
Staffing Level FTE:	9.0	8.3	9.5	10.5	10.5	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,073,320	\$ 2,331,625	\$ 2,339,084	\$ 2,378,468	\$ 2,378,468	\$ 39,384
Federal Funds	4,061,021	3,592,179	3,677,808	4,067,808	4,067,808	390,000
Other Funds	2,542,905	2,741,904	3,181,608	3,181,608	3,181,608	0
Total	<u>\$ 8,677,246</u>	<u>\$ 8,665,709</u>	<u>\$ 9,198,500</u>	<u>\$ 9,627,884</u>	<u>\$ 9,627,884</u>	<u>\$ 429,384</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,160,344	\$ 4,193,967	\$ 4,570,384	\$ 4,700,384	\$ 4,700,384	\$ 130,000
Operating Expenses	4,516,902	4,471,742	4,628,116	4,927,500	4,927,500	299,384
Total	<u>\$ 8,677,246</u>	<u>\$ 8,665,709</u>	<u>\$ 9,198,500</u>	<u>\$ 9,627,884</u>	<u>\$ 9,627,884</u>	<u>\$ 429,384</u>
Staffing Level FTE:	76.4	74.9	79.9	79.9	79.9	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Pesticide Fund	352,080	391,125	329,750	349,000
Weed & Pest Fund: Pesticide Registration Fees	468,883	487,479	475,000	474,000
Recycling/Disposal Fund	304,813	334,204	335,000	290,000
Rodent Control Fund	105,107	84,556	160,000	135,000
Fertilizer Fund	248,619	390,484	345,000	345,000
Feed Fund	271,283	284,514	285,000	284,000
Honey Promotion Fund	7,185	7,057	7,140	7,140
Dairy Fund	321,266	330,246	330,000	330,000
Nursery	37,832	68,299	81,000	85,900
Seed	110,323	54,757	110,550	54,000
Apiary	82,570	80,987	80,575	80,550
Total	2,309,961	2,513,708	2,539,015	2,434,590

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	458/212	604/272	550/180	550/180
Routine Inspection/Investigation	147/20	139/26	235/30	200/20
Samples Taken/Not Passed	616/62	551/58	500/75	500/75

FEED:

Routine Inspections/Investigations	144/3	400/2	400/2	400/2
Compliance Actions	241	69	150	150
Samples Taken/Not Passed	840/236	340/84	350/12	400/20

PESTICIDES:

Distribution License/Product Reg.	3,181/4,586	3,024/6,470	3,000/4,500	3,000/11,000
Routine Inspections/Investigations	390/85	374/87	500/100	500/100
Compliance Actions	77	56	170	150
Samples Taken/Not Passed	237/1	199/0	300/1	300/1

DAIRY:

Class A/Class B Permits	205/14	197/14	210/5	210/5
Class A - B Inspection/Reinspection	635/250	434/72	640/250	640/250
Pasteurization Units/Reinspection	33/24	31/36	35/26	35/26
Samples Taken/Not Passed	3,012/201	4,245/250	3,000/200	3,000/200

Nursery:

Nursery Inspections	138	152	150	150
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Mediation:

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Applications for Mediation Services	175	247	170	170
Cases to Mediation	65	88	60	60
Prescribed Burn Plans/acres	25/2,217	30/6,472	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	122/789	56/390	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	56/555	67/938	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	125	200	200	200
Rural Community Fire Grants (Grants/\$)	71/\$262,251	67/\$255,552	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	177	177	200	200
Pieces of Excess Property Acquired	20	2	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,770,613	\$ 1,798,576	\$ 1,805,605	\$ 1,805,605	\$ 1,242,486	(\$ 563,119)
Federal Funds	1,257,357	985,996	1,530,487	1,530,487	1,530,487	0
Other Funds	203,787	69,459	782,326	782,326	321,345	(460,981)
Total	\$ 3,231,758	\$ 2,854,031	\$ 4,118,418	\$ 4,118,418	\$ 3,094,318	(\$ 1,024,100)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,794,216	\$ 1,765,047	\$ 1,968,792	\$ 1,968,792	\$ 1,390,783	(\$ 578,009)
Operating Expenses	1,437,543	1,088,984	2,149,626	2,149,626	1,703,535	(446,091)
Total	\$ 3,231,758	\$ 2,854,031	\$ 4,118,418	\$ 4,118,418	\$ 3,094,318	(\$ 1,024,100)
Staffing Level FTE:	26.5	26.2	29.0	29.0	23.0	(6.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	
Total	500,000	500,000	500,000	0

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	10	7	15	15
Loan Delinquency Rate (%)	1%	1%	1%	1%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	1/\$22,500	1/\$45,585	5/\$50,000	5/\$50,000
Loans to Conservation Districts (Active)	10/\$115,175	8/\$103,878	13/\$150,000	11/\$100,000
Conservation Grants to Districts (Active)	58/\$1,203,286	58/\$908,088	50/\$1,000,000	46/\$900,000
Grant Related Assists to Districts	396	438	600	600
Non-Grant Related Assists to Districts	61	48	100	100
Soil Conservation Award Recipients	7	2	7	9
Urban Forestry:				
Community Forestry Assists	201	218	240	250
Shade Trees Assists (Sick-tree Calls)	317	272	290	310
Community Forestry Challenge Awards	17/\$27,271	9/\$13,100	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	32/463,316	33/466,773	34/469,000	35/471,000
Tree Campus	3	4	4	5
SD Big Tree Register	279	289	289	289
Arbor Day Essay Contest Participants	1,423	1,141	1,200	1,250
Arbor Day Poster Contest Participants	876	725	750	775
Forest Health:				
Insect and Disease Individual Assists	317	412	400	400

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Pest Reports -Insect/Diseasee	39	55	50	50
Pest Surveys	65	66	65	65
Workshops/Training Sessions	1	14	5	5
Emerald Ash Borer Efforts:				
EAB Traps Set Up		32	45	45
EAB Workshops/attendees		5/550	6/750	6/600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	136	160	200	200
Wildlife Habitat/Windbreaks (Projects/Acres)	5/6.8	4/3	10/15	10/15
Shelterbelt Renovations (Projects/Acres)	0/0	0/0	10/15	10/15
Workshops/Training Sessions - Agroforestry	7/25	4/1,070	6/200	6/200
Forest Management:				
Forestry Management Assists	268	204	200	200
Non-commercial Thinning Prepared (Acres)	727	451	450	450
Non-commercial Thinning Completed (Acres)	392	399	450	450
Tree Farm Inspections	10	9	15	15
Tree Farm Program (Tree Farms)	116	122	125	130
Forest Utilization Assists	5	3	10	10
Forest Stewardship Program:				
Stewardship Assists	445	364	325	325
Stewardship Plans (New / Revised)	703/315	1,594/7,943	1,000	1,000
Total Current Stewardship Plans (Acres)	35,819	40,333	42,000	43,000
Workshops / Training Sessions: (Landowners)	3/97	2/65	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	35/557	19/350	15/400	15/400
General Forestry Assistance:				
Information & Education (Seat Hours)	2,297	3,208	2,750	2,750

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033 Animal Industry Board

Mission:

To prevent the introduction of animal diseases into the state by requirement of certificates of veterinary inspection, import permits and appropriate testing or vaccination of imported animals; To administer disease surveillance, control and eradication programs; To detect and respond to foreign, emerging, and zoonotic animal diseases; To provide animal identification systems for the benefit of animal health, public health and food safety; To regulate livestock auction markets and livestock dealers by inspection, licensing and bonding; To regulate rendering plants and enforce the proper disposal of dead animals; To enforce animal neglect laws for livestock; To regulate captive nondomestic animals and their possession in the state; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program to protect the consumers of South Dakota.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,004,912	\$ 2,116,495	\$ 2,153,148	\$ 2,153,148	\$ 2,153,148	\$ 0
Federal Funds	1,131,295	1,122,657	1,753,327	1,753,327	1,753,327	0
Other Funds	14,809	670	3,625,865	3,628,442	3,628,442	2,577
Total	\$ 3,151,016	\$ 3,239,822	\$ 7,532,340	\$ 7,534,917	\$ 7,534,917	\$ 2,577
EXPENDITURE DETAIL:						
Personal Services	\$ 2,648,851	\$ 2,727,529	\$ 3,075,801	\$ 3,075,801	\$ 3,075,801	\$ 0
Operating Expenses	502,164	512,293	4,456,539	4,459,116	4,459,116	2,577
Total	\$ 3,151,016	\$ 3,239,822	\$ 7,532,340	\$ 7,534,917	\$ 7,534,917	\$ 2,577
Staffing Level FTE:	38.2	39.3	41.0	41.0	41.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Rendering Plant License*	125	150	125	150
Livestock Dealer License*	14,650	7,350	12,000	12,000
Auction Agency Inspection 90% of Fees**	803,127	828,472	750,000	750,000
Auction Agency 10% of Fees***	89,237	92,008	84,000	84,000
Auction Agency License***	3,000	2,900	3,100	3,100
Veterinary Medical Exam Board*	35,000	35,000	35,000	35,000
Nondomestic Animal Permits*	4,810	5,100	5,000	5,000
Meat Establishment License*	11,100	7,430	10,000	10,000
Federal/State Meat Inspection	871,407	867,661	900,000	900,000
Emergency Preparedness	13,844		14,000	14,000
Animal Identification	95,000	89,398	88,398	88,398
Animal Health Ntnl Surveillance/Response	127,328	119,968	119,968	119,968
Other - Invest, Vet Tuition, Other Disease	113,124	214,238	120,000	120,000
Total	2,181,752	2,269,675	2,141,591	2,141,616

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	344,828	407,142	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	20	16	25	25
Number of Livestock Neglect Investigations	74	58	90	90
Captive Nondomestic Animal Permits	65	69	70	70
Number of Dealers Licensed	242	241	240	240
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	1,282	1,465	2,000	2,000
Tons HACCP Product Inspected at State Plants	1,543	1,222	3,000	3,000
Total Tons Processed (Inspected/Custom)	11,135	9,754	15,000	15,000
Animals Slaughtered in State Establishments	47,376	40,363	50,000	50,000
Slaughter Processing Custom Meat	81	80	80	80

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Retail Meat Processing Establishments	217	217	220	220

AGRICULTURE

0341 American Dairy Association - Info

Mission:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,640,980	2,716,454	2,712,229	2,750,200	2,750,200	37,971
Total	\$ 2,640,980	\$ 2,716,454	\$ 2,712,229	\$ 2,750,200	\$ 2,750,200	\$ 37,971
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,640,980	2,716,454	2,712,229	2,750,200	2,750,200	37,971
Total	\$ 2,640,980	\$ 2,716,454	\$ 2,712,229	\$ 2,750,200	\$ 2,750,200	\$ 37,971
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	2,577,022	2,643,169	2,704,000	3,058,000
Investment Council Interest	4,179	3,453	3,500	3,500
Total	2,581,226	2,646,647	2,707,525	3,061,525

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,751,881	1,451,256	1,580,818	1,805,885	1,805,885	225,067
Total	\$ 1,751,881	\$ 1,451,256	\$ 1,580,818	\$ 1,805,885	\$ 1,805,885	\$ 225,067
EXPENDITURE DETAIL:						
Personal Services	\$ 171,881	\$ 172,256	\$ 246,218	\$ 245,885	\$ 245,885	(\$ 333)
Operating Expenses	1,580,000	1,279,000	1,334,600	1,560,000	1,560,000	225,400
Total	\$ 1,751,881	\$ 1,451,256	\$ 1,580,818	\$ 1,805,885	\$ 1,805,885	\$ 225,067
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Wheat Assessment	1,999,982	1,522,663	1,630,500	1,800,000
Investment Council Interest	11,566	11,026	12,000	11,500
Total	2,011,548	1,533,689	1,642,500	1,811,500

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	343,814	326,427	389,647	365,700	365,700	(23,947)
Total	\$ 343,814	\$ 326,427	\$ 389,647	\$ 365,700	\$ 365,700	(\$ 23,947)
EXPENDITURE DETAIL:						
Personal Services	\$ 646	\$ 1,699	\$ 1,636	\$ 1,700	\$ 1,700	\$ 64
Operating Expenses	343,168	324,728	388,011	364,000	364,000	(24,011)
Total	\$ 343,814	\$ 326,427	\$ 389,647	\$ 365,700	\$ 365,700	(\$ 23,947)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Sunflower Assessment	421,899	318,749	320,000	340,000
Safflower Assessment	4,661	11,956	5,000	5,000
Canola Assessment	1,734	2,070	2,000	2,000
Flax Assessment	818	820	500	500
Investment Council Interest	7,758	8,341	6,000	6,000
Total	436,870	341,936	333,500	353,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$90,640	\$79,922	\$70,000	\$80,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	6.8%	9.0%	9.0%	9.0%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,298,947	12,762,189	11,054,736	10,094,736	10,094,736	(960,000)
Total	\$ 12,298,947	\$ 12,762,189	\$ 11,054,736	\$ 10,094,736	\$ 10,094,736	(\$ 960,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 441,675	\$ 381,915	\$ 530,778	\$ 530,778	\$ 530,778	\$ 0
Operating Expenses	11,857,272	12,380,274	10,523,958	9,563,958	9,563,958	(960,000)
Total	\$ 12,298,947	\$ 12,762,189	\$ 11,054,736	\$ 10,094,736	\$ 10,094,736	(\$ 960,000)
Staffing Level FTE:	7.0	5.9	8.0	8.0	8.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Soybean Assessment	6,314,286	4,372,500	4,153,875	4,153,875
Investment Council Interest	25,000	90,747	175,000	175,000
Total	6,339,286	4,463,247	4,328,875	4,328,875

PERFORMANCE INDICATORS				
Consumer Education and Promotion:				
Programs/Activities	9	9	9	9
Producer Education and Promotion:				
Programs/Activities	16	14	15	15
Research - SDSU	18	20	19	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,137,528	2,137,378	2,323,622	2,323,622	2,323,622	0
Total	\$ 2,137,528	\$ 2,137,378	\$ 2,323,622	\$ 2,323,622	\$ 2,323,622	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,626,001	\$ 1,661,073	\$ 1,730,558	\$ 1,808,436	\$ 1,808,436	\$ 77,878
Operating Expenses	511,527	476,305	593,064	515,186	515,186	(77,878)
Total	\$ 2,137,528	\$ 2,137,378	\$ 2,323,622	\$ 2,323,622	\$ 2,323,622	\$ 0
Staffing Level FTE:	28.3	29.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Livestock Holds	13,982	12,459	13,000	13,000
Brand Inspections	1,748,329	1,769,959	1,630,000	1,630,000
Total	1,762,311	1,782,418	1,643,000	1,643,000
PERFORMANCE INDICATORS				
Brand Licenses	484	955	400	400
Brand Transfers	591	631	600	1,200
Livestock Inspected	1,550,000	1,754,269	1,650,000	1,670,000
Arrests	8	1	2	2
Livestock Missing/Stolen	344	654	350	350
Livestock Recovered	234	602	300	300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,948,045	7,200,646	6,960,413	8,465,000	8,465,000	1,504,587
Total	\$ 7,948,045	\$ 7,200,646	\$ 6,960,413	\$ 8,465,000	\$ 8,465,000	\$ 1,504,587
EXPENDITURE DETAIL:						
Personal Services	\$ 92,785	\$ 92,405	\$ 115,413	\$ 120,000	\$ 120,000	\$ 4,587
Operating Expenses	7,855,260	7,108,241	6,845,000	8,345,000	8,345,000	1,500,000
Total	\$ 7,948,045	\$ 7,200,646	\$ 6,960,413	\$ 8,465,000	\$ 8,465,000	\$ 1,504,587
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,769,361	6,018,396	6,000,000	6,000,000
Interest Earned	16,376	12,004	50,000	50,000
Total	5,785,737	6,030,400	6,050,000	6,050,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	40	40	35	35
Value-Added/Industry	10	10	10	10
Refunds	\$800,000	\$621,910	\$800,000	\$800,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	49,169	50,653	59,319	59,319	59,319	0
Total	\$ 49,169	\$ 50,653	\$ 59,319	\$ 59,319	\$ 59,319	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 1,033	\$ 2,688	\$ 2,688	\$ 2,688	\$ 0
Operating Expenses	48,394	49,620	56,631	56,631	56,631	0
Total	\$ 49,169	\$ 50,653	\$ 59,319	\$ 59,319	\$ 59,319	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	4,125	3,075	4,500	4,500
New License Fees	5,200	2,150	5,000	2,500
Renewal Fees	66,100	18,250	65,000	25,000
Materials Sold	4,000	3,700	3,500	3,500
Interest Income	2,190	1,873	2,500	2,500
Corporation Renewal Fees	630	600	600	600
New Corporation Fees	150	100	150	150
Technician Registration Fee	515	555	600	600
Vet Other Receipts	1,471	958	1,000	1,000
Technician Renewal Fee	775	525	700	700
Total	85,156	31,786	83,550	41,050

PERFORMANCE INDICATORS				
Licenses Renewed	656	150	800	150
New Licenses	53	41	55	55
Veterinarians Licensed in SD	845	892	850	850
State Jurisprudence Examination Administered	2	1	0	0
Complaints Received/Investigated/Resolved	5/5/5	4/4/4	8/8/8	8/8/8
Inquiries Received and Answered	650	650	650	650
Board Meetings Held	3	4	4	4
Vet Corporations Registered	66	62	65	65
Veterinary Technicians Registered	135	142	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,625	31,611	28,423	28,423	28,423	0
Total	<u>\$ 16,625</u>	<u>\$ 31,611</u>	<u>\$ 28,423</u>	<u>\$ 28,423</u>	<u>\$ 28,423</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,033	\$ 1,421	\$ 1,214	\$ 1,214	\$ 1,214	\$ 0
Operating Expenses	15,592	30,190	27,209	27,209	27,209	0
Total	<u>\$ 16,625</u>	<u>\$ 31,611</u>	<u>\$ 28,423</u>	<u>\$ 28,423</u>	<u>\$ 28,423</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Pulse Crop Fund	49,580	30,877	35,000	35,000
Interest	2,301	2,420	2,000	2,000
Total	<u>51,881</u>	<u>33,297</u>	<u>37,000</u>	<u>37,000</u>

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 320,034	\$ 323,564	\$ 323,563	\$ 323,563	\$ 323,563	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,989,018	3,252,938	3,239,027	3,239,027	3,239,027	0
Total	\$ 3,309,052	\$ 3,576,502	\$ 3,562,590	\$ 3,562,590	\$ 3,562,590	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 941,546	\$ 955,911	\$ 948,342	\$ 948,342	\$ 948,342	\$ 0
Operating Expenses	2,367,506	2,620,591	2,614,248	2,614,248	2,614,248	0
Total	\$ 3,309,052	\$ 3,576,502	\$ 3,562,590	\$ 3,562,590	\$ 3,562,590	\$ 0
Staffing Level FTE:	19.8	20.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Gate Admissions	481,819	461,844	478,279	480,000
Grand Stand Attractions	486,835	609,673	948,472	900,000
Carnival	186,212	194,944	206,734	207,000
Concessions / Vendor Rent	310,886	323,845	347,952	350,000
Entry Fees	99,680	96,769	110,083	110,000
Beer Sales	335,392	375,181	425,112	425,000
Camping	264,667	282,081	349,254	350,000
Parking	32,230	28,726	36,366	37,000
Miscellaneous	875,000	943,628	875,000	750,000
Total	3,072,721	3,316,691	3,777,252	3,609,000

PERFORMANCE INDICATORS				
State Fair Attendance	211,371	211,843	217,231	218,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,051/5,570	1,044/5,632	1,167/5,611	1,200/5,620
Education Exhibitors / Entries	94/5,067	90/5,306	111/6,342	115/6,400
4-H Exhibits	12,625	13,032	13,220	13,250
FFA Entries	947	1,126	1,440	1,450
Static Exhibitors / Entries	417/3,081	498/3,835	490/3,848	500/3,860
Campers	1,938	1,955	1,984	2,000
Vendors	432	435	424	435
Off Season Event Days	115	120	125	125