

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,055,911	\$ 6,122,354	\$ 6,725,954	\$ 5,827,755	(\$ 294,599)	(\$ 898,199)
Federal Funds	4,481,537	7,013,433	6,614,559	6,555,963	( 457,470)	( 58,596)
Other Funds	18,383,782	19,573,109	23,881,845	23,814,706	4,241,597	( 67,139)
<b>Total</b>	<b>\$ 28,921,230</b>	<b>\$ 32,708,896</b>	<b>\$ 37,222,358</b>	<b>\$ 36,198,424</b>	<b>\$ 3,489,528</b>	<b>(\$ 1,023,934)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,766,189	\$ 10,728,669	\$ 11,640,550	\$ 11,377,480	\$ 648,811	(\$ 263,070)
Operating Expenses	20,155,041	21,980,227	25,581,808	24,820,944	2,840,717	( 760,864)
<b>Total</b>	<b>\$ 28,921,230</b>	<b>\$ 32,708,896</b>	<b>\$ 37,222,358</b>	<b>\$ 36,198,424</b>	<b>\$ 3,489,528</b>	<b>(\$ 1,023,934)</b>
Staffing Level FTE:	177.6	232.8	232.5	232.5	( 0.3)	0.0

# AGRICULTURE

## 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 759,825	\$ 656,568	\$ 667,642	\$ 656,568	\$ 0	(\$ 11,074)
Federal Funds	0	52,557	53,346	52,557	0	( 789)
Other Funds	60	111,902	113,208	111,902	0	( 1,306)
<b>Total</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 834,196</b>	<b>\$ 821,027</b>	<b>\$ 0</b>	<b>(\$ 13,169)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 576,575	\$ 575,589	\$ 653,758	\$ 640,589	\$ 65,000	(\$ 13,169)
Operating Expenses	183,310	245,438	180,438	180,438	( 65,000)	0
<b>Total</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 834,196</b>	<b>\$ 821,027</b>	<b>\$ 0</b>	<b>(\$ 13,169)</b>
Staffing Level FTE:	8.9	8.5	9.5	9.5	1.0	0.0

# AGRICULTURE

## 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,200,726	\$ 2,324,067	\$ 2,135,018	\$ 2,107,825	(\$ 216,242)	(\$ 27,193)
Federal Funds	2,198,416	2,941,052	2,976,993	2,946,427	5,375	( 30,566)
Other Funds	2,086,991	2,837,039	3,183,612	3,165,740	328,701	( 17,872)
<b>Total</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,295,623</b>	<b>\$ 8,219,992</b>	<b>\$ 117,834</b>	<b>(\$ 75,631)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,984,314	\$ 3,874,379	\$ 3,927,229	\$ 3,851,598	(\$ 22,781)	(\$ 75,631)
Operating Expenses	3,501,819	4,227,779	4,368,394	4,368,394	140,615	0
<b>Total</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,295,623</b>	<b>\$ 8,219,992</b>	<b>\$ 117,834</b>	<b>(\$ 75,631)</b>
Staffing Level FTE:	69.4	84.9	83.6	83.6	( 1.3)	0.0

# AGRICULTURE

## 032 Agricultural Development & Promotion

### MISSION:

Agriculture 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,255,847	\$ 1,230,024	\$ 1,247,265	\$ 1,151,667	(\$ 78,357)	(\$ 95,598)
Federal Funds	1,034,994	1,630,001	1,638,171	1,630,001	0	( 8,170)
Other Funds	900,220	1,866,648	1,875,503	1,866,648	0	( 8,855)
<b>Total</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,760,939</b>	<b>\$ 4,648,316</b>	<b>(\$ 78,357)</b>	<b>(\$ 112,623)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,452,994	\$ 1,696,892	\$ 1,731,158	\$ 1,696,892	0	(\$ 34,266)
Operating Expenses	1,738,068	3,029,781	3,029,781	2,951,424	( 78,357)	( 78,357)
<b>Total</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,760,939</b>	<b>\$ 4,648,316</b>	<b>(\$ 78,357)</b>	<b>(\$ 112,623)</b>
Staffing Level FTE:	26.4	28.0	28.0	28.0	0.0	0.0

# AGRICULTURE

## 033 Animal Industry Board

### MISSION:

To prevent the importation of animal diseases in the state by requirement of health certificates, permits, and tests on all imported animals; to provide animal identification systems for maintenance of animal health and food safety; to maintain an adequate surveillance system for disease including testing blood and tissue samples for a number of disease control programs; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and certification programs for animals in the State; to regulate the livestock auction markets and livestock dealers by inspection, licensing and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate certain nondomestic animals; the South Dakota Meat Inspection Program is maintained to protect the consumers of South Dakota under a "Self Assessment Program" as "equal to Federal" Meat Inspection Program. The inspectors also do processing inspection, inspect each custom exempt facility, and each retail store meat processor for sanitation.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,839,513	\$ 1,911,695	\$ 1,943,583	\$ 1,911,695	0 (\$	31,888 )
Federal Funds	1,248,127	2,389,823	1,946,049	1,926,978	( 462,845 )	( 19,071 )
Other Funds	44,677	256,967	259,672	256,967	0 (	2,705 )
<b>Total</b>	<b>\$ 3,132,317</b>	<b>\$ 4,558,485</b>	<b>\$ 4,149,304</b>	<b>\$ 4,095,640</b>	<b>(\$ 462,845 )</b>	<b>(\$ 53,664 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,292,475	\$ 2,646,722	\$ 2,700,386	\$ 2,646,722	0 (\$	53,664 )
Operating Expenses	839,842	1,911,763	1,448,918	1,448,918	( 462,845 )	0
<b>Total</b>	<b>\$ 3,132,317</b>	<b>\$ 4,558,485</b>	<b>\$ 4,149,304</b>	<b>\$ 4,095,640</b>	<b>(\$ 462,845 )</b>	<b>(\$ 53,664 )</b>
Staffing Level FTE:	42.5	44.9	44.9	44.9	0.0	0.0

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,930,162	1,763,270	1,788,270	1,788,270	25,000	0
<b>Total</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,930,162	1,763,270	1,788,270	1,788,270	25,000	0
<b>Total</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 0342 Wheat Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,736,408	1,689,893	2,229,571	2,225,653	535,760	( 3,918 )
<b>Total</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,229,571</b>	<b>\$ 2,225,653</b>	<b>\$ 535,760</b>	<b>(\$ 3,918)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 184,301	\$ 202,143	\$ 205,194	\$ 201,276	(\$ 867)	(\$ 3,918)
Operating Expenses	1,552,107	1,487,750	2,024,377	2,024,377	536,627	0
<b>Total</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,229,571</b>	<b>\$ 2,225,653</b>	<b>\$ 535,760</b>	<b>(\$ 3,918)</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	0.0	0.0

# AGRICULTURE

## 0343 Oilseeds Council - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	179,317	175,600	175,600	175,600	0	0
<b>Total</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	179,317	175,600	175,600	175,600	0	0
<b>Total</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,822,726	3,065,156	6,384,107	6,379,662	3,314,506	( 4,445 )
<b>Total</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,384,107</b>	<b>\$ 6,379,662</b>	<b>\$ 3,314,506</b>	<b>(\$ 4,445)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 176,142	\$ 207,088	\$ 228,164	\$ 223,719	\$ 16,631	(\$ 4,445)
Operating Expenses	4,646,583	2,858,068	6,155,943	6,155,943	3,297,875	0
<b>Total</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,384,107</b>	<b>\$ 6,379,662</b>	<b>\$ 3,314,506</b>	<b>(\$ 4,445)</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	0.0	0.0

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	401,710	1,596,247	1,620,941	1,596,247	0	( 24,694 )
<b>Total</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 1,596,247</b>	<b>\$ 0</b>	<b>(\$ 24,694)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 281,407	\$ 1,265,224	\$ 1,289,918	\$ 1,265,224	\$ 0	(\$ 24,694)
Operating Expenses	120,303	331,023	331,023	331,023	0	0
<b>Total</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 1,596,247</b>	<b>\$ 0</b>	<b>(\$ 24,694)</b>
Staffing Level FTE:	4.6	40.0	40.0	40.0	0.0	0.0

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,508,111	4,260,505	4,164,481	4,162,135	( 98,370 )	( 2,346 )
<b>Total</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,164,481</b>	<b>\$ 4,162,135</b>	<b>\$ 98,370</b>	<b>(\$ 2,346)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 95,443	\$ 123,911	\$ 129,481	\$ 127,135	\$ 3,224	(\$ 2,346)
Operating Expenses	4,412,668	4,136,594	4,035,000	4,035,000	( 101,594 )	0
<b>Total</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,164,481</b>	<b>\$ 4,162,135</b>	<b>(\$ 98,370)</b>	<b>(\$ 2,346)</b>
Staffing Level FTE:	1.0	1.0	1.0	1.0	0.0	0.0

# 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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,642	58,795	58,832	58,795	0	( 37 )
<b>Total</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 58,795</b>	<b>\$ 0</b>	<b>(\$ 37)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 969	\$ 2,295	\$ 2,332	\$ 2,295	\$ 0	(\$ 37)
Operating Expenses	42,673	56,500	56,500	56,500	0	0
<b>Total</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 58,795</b>	<b>\$ 0</b>	<b>(\$ 37)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 0348 Pulse Crops Council

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,528	0	21,000	21,000	21,000	0
<b>Total</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,528	0	21,000	21,000	21,000	0
<b>Total</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 732,446	\$ 0	\$ 0	(\$ 732,446)
Federal Funds	0	0	0	0	0	0
Other Funds	1,728,230	1,891,087	2,007,048	2,006,087	115,000	( 961 )
<b>Total</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 2,739,494</b>	<b>\$ 2,006,087</b>	<b>\$ 115,000</b>	<b>(\$ 733,407)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 721,569	\$ 134,426	\$ 772,930	\$ 722,030	\$ 587,604	(\$ 50,900)
Operating Expenses	1,006,661	1,756,661	1,966,564	1,284,057	( 472,604 )	( 682,507 )
<b>Total</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 2,739,494</b>	<b>\$ 2,006,087</b>	<b>\$ 115,000</b>	<b>(\$ 733,407)</b>
Staffing Level FTE:	18.7	19.5	19.5	19.5	0.0	0.0