

Revenues and Performance Indicators

FY 2015

Center	031	Agricultural Services & Assistance	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Pesticide Fund			421,541	343,819	410,000	350,000
Weed & Pest Fund: Pesticide Registration Fees			528,407	437,594	422,500	420,000
Recycling/Disposal Fund			313,936	267,954	310,000	260,000
Rodent Control Fund			44,893	75,259	60,000	60,000
Fertilizer Fund			350,184	357,805	350,000	350,000
Feed Fund			344,599	234,683	325,000	225,000
Honey Promotion Fund			6,856	6,753	6,750	6,750
Dairy Fund			304,204	284,926	280,000	280,000
Nursery			91,498	24,005	90,000	20,000
Seed			48,672	122,167	50,000	120,000
Apiary			80,685	78,900	80,000	80,000
		Total	2,535,475	2,233,865	2,384,250	2,171,750

PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
FERTILIZER:				
Distribution License/Product Reg.	556/109	283/77	500/100	300/180
Routine Inspection/Investigation	232/22	251/28	235/25	235/25
Compliance Actions	34	26	150	150
Samples Taken/Not Passed	189/7	307/24	500/75	500/75
FEED:				
Distribution License/Product Reg.	681/805	276/769	650/800	300/800
Routine Inspections/Investigations	188/1	446/2	400/2	400/2
Compliance Actions	41	39	150	150
Samples Taken/Not Passed	168/35	362/26	800/120	800/120

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PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
PESTICIDES:				
Distribution License/Product Reg.	3,552/6,987	2,173/5,824	3,500/7,000	2,800/6,000
Routine Inspections/Investigations	523/125	411/96	500/100	500/100
Compliance Actions	147	96	150	150
Samples Taken/Not Passed	252/0	128/0	300/1	300/1
DAIRY:				
Class A/Class B Permits	275/45	238/40	225/35	225/35
Class A - B Inspection/Reinspection	831/130	713/110	713/110	700/110
Pasteurization Units/Reinspection	55/27	53/30	55/30	55/30
Samples Taken/Not Passed	5,459/453	4,848/363	4,800/360	4,800/360
Wild Fires Suppressed (Fires/Acres)	1,267/123,484	1,253/148,604	1,200/125,000	1,200/125,000
Burning Permits Issued	4,000	4,013	4,000	4,000
Prescribed Burn Plans/acres	3/200	2/375	3/200	10/2,500
Hazardous Fuel Mitigation (projects/acres)	6/467	10/1,000	15/1,500	15/1,500
Fire Training (sessions/personnel)	31/613	94/1,750	40/1,000	100/2,000
Rural Fire Equipment Inspections	307	210	300	220

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Center	032	Agricultural Development & Promotion	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Division of Ag Development						
		Rural Rehabilitation	149,335	99,200	112,623	170,000
		Investment Council Interest	168,682	80,000	118,811	150,000
		Certified Beef	10,265	25,000	9,072	15,000
Division of Resource Conservation & Forestry						
		Sales & Use Tax - Unrefunded Gas Taxes	500,000	500,000	500,000	500,000
		Interest/Dividends	97,861	78,019	64,000	54,000
		Total	926,143	782,219	804,506	889,000

PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
Division of Ag Development				
New Loans Processed	10	10	20	30
New Loan Guaranties	1	1	10	15
Loans / Bonds Serviced Annually	250	239	250	215
Loan Delinquency Rate (%)	3%	1%	2%	2%
BOSDRC Grants	25	26	30	30
Applications for Mediation Service	67	60	100	100
Cases to Mediation	20	20	30	30
Cases Agreement Reached (%)	37%	85%	80%	80%
South Dakota Certified Enrolled Cattle				
Cattle Enrolled	3,618	2,586	5,000	6,000
Producers Enrolled	70	60	70	80

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PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	2/\$21,150	4/\$74,586	4/\$50,000	4/\$50,000
Loans to Conservation Districts (Active)	14/\$119,818	16/\$149,596	18/\$150,000	19/\$160,000
Conservation Grants to Districts (Active)	72/\$2,259,420	94/\$2,455,196	65/\$1,000,000	70/\$1,000,000
Grant Related Assists to Districts	483	415	500	500
Non-Grant Related Assists to Districts	659	270	300	300
Soil Conservation Award Recipients	7	4	8	8
Urban Forestry:				
Community Forestry Assists	228	61	100	100
Shade Trees Assists (Sick-tree Calls)	152	152	200	160
Community Forestry Challenge Awards	12/\$20,860	11/\$20,082	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	25	36/423,387	36/423,000	36/425,000
SD Big Tree Register	280	280	285	0
Arbor Day Essay Contest Participants	1,659	1,596	1,600	1,600
Arbor Day Poster Contest Participants	451	745	500	600
Forest Health:				
Insect and Disease Individual Assists	354	491	400	400
Pest Reports -Insect/Disease	30	30	30	30
Pest Surveys	5	105	25	25
Workshops/Training Sessions	27	25	25	25
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	790/35,752	1,006/30,023	1,500/40,000	165/5,000
Trees Marked / Trees Treated	185,386/117,721	96,731/82,087	128,000/109,480	16,000/13,600
Custer State Park Trees Marketed / Treated	99,507/99,507	35,028/35,025	23,000/23,000	11,400/11,400
Custer State Park Acres Surveyed	35,000	35,000	35,000	35,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	49	65	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	2/3	2/5	5/10	5/10

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PERFORMANCE INDICATORS	FY 2015		Estimated FY 2014	Estimated FY 2015
	Actual FY 2012	Actual FY 2013		
Shelterbelt Renovations (Projects/Acres)	1/1	0/0	5/10	0/0
Living Snow Fences Completed (#/Acres)	1/3	0/0	2/6	2/6
Workshops/Training Sessions - Agroforestry	0/0	6/62	3/60	3/60
Forest Management:				
Forestry Management Assists	373	339	350	350
Forest Mgmt. Plans (Acres)	0	2,600	50	50
Precommercial Thinning Prepared (Acres)	676	443	400	400
Precommercial Thinning Completed (Acres)	514	400	400	400
Tree Farm Inspections	13	1,315	15	15
Tree Farm Program (Tree Farms)	186	187	190	193
Forest Utilization Assists	5	3	5	5
Forest Stewardship Program:				
Stewardship Assists	356	265	300	300
Stewardship Acres (New / Revised)	717/3,798	4,366/1,885	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	25,166	28,121	28,000	28,000
Workshops / Training Sessions: (Landowners)	6/221	10/198	6/200	6/200
NRCS - EQIP Plans: (Prepared / Acre)	21/570	213/246	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	2,300	2,590	2,000	2,000

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Center	033	Animal Industry Board	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Rendering Plant License*			225	75	150	150
Livestock Dealer License*			18,800	8,750	14,000	14,000
Auction Agency Inspection 90% of Fees**			606,707	626,107	610,000	610,000
Auction Agency 10% of Fees			67,473	77,316	70,000	70,000
Auction Agency License			3,800	3,300	3,400	3,400
Veterinary Medical Exam Board*			30,000	30,000	30,000	30,000
Nondomestic Animal Permits*			4,450	4,860	5,000	5,000
Meat Establishment License*			9,850	10,340	10,000	10,000
Federal/State Meat Inspection			840,442	867,785	850,000	850,000
Johnes			29,864			
Emergency Preparedness			52,549	11,608		
Swine Health Protection*			20,000	40,000		
Animal Identification			104,755	106,941	95,000	95,000
Scrapie			2,846	174		
Avian Influenza			60,000	74,528		
Meat Inspection - COOL*			11,335	16,950	20,000	20,000
Animal Health Ntnl Surveillance/Rresponse				15,012	120,000	120,000
Zoonotic Disease Management				15,500		
Total			1,863,096	1,909,246	1,827,550	1,827,550

*Revenue Deposited in State General Fund
 **Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
LIVESTOCK DISEASE CONTROL:				0
Number of Cattle Backtagged	379,237	451,202	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	10	8	12	12

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PERFORMANCE INDICATORS	Actual	Actual	Estimated	Estimated
	FY 2012	FY 2013	FY 2014	FY 2015
Brucellosis Ovis Free Sheep Flocks	20	21	35	35
Number of Livestock Neglect Investigations	101	131	115	115
Captive Nondomestic Animal Permits	67	69	70	70
Number of CVI's Received	58,809	58,498	60,000	60,000
Number of Auction Markets Licensed	36	34	35	35
Number of Dealers Licensed	245	244	245	245
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	4,152	1,827	2,000	2,000
Tons HACCP Product Inspected at State Plants	2,448	2,317	2,500	2,500
Total Tons Processed (Inspected/Custom)	7,003	9,612	8,500	8,500
Animals Slaughtered in State Establishments	38,578	41,808	40,000	40,000
Slaughter Processing Custom Meat Establishments	83	81	85	85
Retail Meat Processing Establishments	194	205	210	210

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Center	0341	American Dairy Association - Info	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Miscellaneous			25	25	25	25
Dairy Assessment			1,749,851	1,938,063	1,954,000	1,993,000
Investment Council Interest			4,000	3,250	3,250	3,250
		Total	1,753,876	1,941,338	1,957,275	1,996,275

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FY 2015

Center	0342	Wheat Commission Info	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Wheat Assessment			1,448,296	1,326,630	1,160,000	1,160,000
Investment Council Interest			30,876	16,298	12,000	12,000
Miscellaneous				29,525		
Total			1,479,172	1,372,453	1,172,000	1,172,000

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FY 2015

Center	0343	Oilseeds Council - Info			
			Actual	Actual	Estimated
			FY 2012	FY 2013	FY 2014
REVENUES					Estimated
					FY 2015
Sunflower Assessment			272,467	305,208	290,000
Safflower Assessment			7,514	8,459	5,000
Canola Assessment			593	5,341	500
Flax Assessment			1,438	362	1,000
Investment Council Interest			12,754	9,128	13,500
Total			294,766	328,498	310,000

			Actual	Actual	Estimated	Estimated
			FY 2012	FY 2013	FY 2014	FY 2015
PERFORMANCE INDICATORS						
National Sunflower Association Refund %			60%	60%	60%	60%
Research Support			\$60,000	\$73,392	\$75,000	\$75,000
Grower Meetings			3	3	3	3
Maximum Refund Percentage			7%	5%	10%	10%

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Center	0344	Soybean Research & Promo Council - Info	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Carryover from Previous Year			-680,638	42,385	220,127	-313,499
Soybean Assessment			4,318,094	4,781,054	4,750,000	5,100,000
Investment Council Interest			255,997	188,983	240,000	218,000
Total			3,893,453	5,012,422	5,210,127	5,004,501
PERFORMANCE INDICATORS						
Research - Other			2	8	10	15
Consumer Education and Promotion:						
Programs/Activities			7	17	13	14
Producer Education and Promotion:						
Programs/Activities			8	9	15	16
Research - SDSU			10	12	14	13
Industry/Value Added			9	13	4	5
International Marketing--Domestic			3	5	8	10

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Center	0345	Brand Board - Info	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Livestock Holds			6,631	4,055	5,000	5,000
Brand Inspections			1,267,220	1,599,652	1,350,000	1,500,000
Investment Council Interest			54,970	36,415	20,000	45,000
Brand License			13,870	10,220	15,000	15,000
Brand Renewals			25,870	10,730	20,000	1,253,500
Brand Transfers			12,625	13,400	12,500	12,500
Duplicate Certificates			39	74	100	100
Brand Books			2,001	928	1,000	1,000
Total			1,383,226	1,675,474	1,423,600	2,832,100

PERFORMANCE INDICATORS	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
Brand Licenses	600	355	350	350
Brand Renewals	300	537	400	25,070
Brand Transfers	505	545	500	500
Brand Books	200	27	10	10
Livestock Inspected	1,570,970	1,800,982	1,350,000	1,500,000
Cases Investigated	75	21	21	20
Arrests	9	3	5	5
Livestock Missing/Stolen	545	580	600	600
Livestock Recovered	NA	NA	200	10
Livestock Estrays Returned	389	305	400	350

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Center	0346	Corn Utilization Council	Info		
				Actual	Actual
				FY 2012	FY 2013
				Estimated	Estimated
				FY 2014	FY 2015
REVENUES					
Corn Checkoff Assessment (Net of Refunds)				4,616,218	4,455,438
Interest Earned				83,614	51,009
Miscellaneous Income					107
Total				4,699,832	4,506,554
				Estimated	Estimated
				FY 2014	FY 2015
PERFORMANCE INDICATORS					
Education/Promotion Activities				55	45
Value-Added/Industry				15	10
Research (In-State)				10	9
Refunds				\$458,663	\$357,253

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Center 0347

Board of Veterinary Med Examiners - Info

REVENUES	Actual	Actual	Estimated	Estimated
	FY 2012	FY 2013	FY 2014	FY 2015
Examination Fees	3,375	2,700	4,000	4,000
New License Fees	2,650	3,250	4,000	4,000
Renewal Fees	14,285	57,385	15,000	60,000
Materials Sold	3,000	2,500	3,000	3,000
Interest Income	3,921	3,843	4,000	4,000
License Reinstatements	458	600	1,000	1,000
Corporation Renewal Fees	80	1,100	1,000	1,000
New Corporation Fees	100	100	200	200
Technician Registration Fee	440	560	500	500
Vet Other Receipts		410	500	500
Total	28,309	72,448	33,200	78,200

PERFORMANCE INDICATORS	Actual	Actual	Estimated	Estimated
	FY 2012	FY 2013	FY 2014	FY 2015
Licenses Renewed	91	726	100	750
New Licenses	37	34	35	35
Practitioners	128	760	135	785
Examinations:				0
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	38/39	34/34	35/35	35/35
(Includes Reexams)				0
State Prepared (Times Given)	1	1	1	2
Applicants Examined/Passed	39/39	34/34	35/35	34/34
Complaints:				0
Received/Investigated/Resolved	19/19/11	20/20/20	20/20/20	20/20/20

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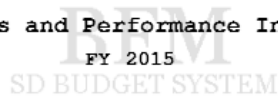
PERFORMANCE INDICATORS	Actual		Estimated	Estimated
	FY 2012	FY 2013	FY 2014	FY 2015
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	4	4	4

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Center	0348	Pulse Crops Council - Info				
			Actual	Actual	Estimated	Estimated
			FY 2012	FY 2013	FY 2014	FY 2015
REVENUES						
Pulse Crop Fund			42,552	29,755	40,000	40,000
Interest			2,720	2,507	2,000	2,000
		Total	45,272	32,262	42,000	42,000

Revenues and Performance Indicators



 BEM
 FY 2015
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Center	035	State Fair	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
REVENUES						
Gate Admissions			338,624	341,970	324,368	350,000
Grand Stand Attractions			344,098	439,144	377,533	425,000
Carnival			160,374	169,695	157,876	170,000
Concessions / Vendor Rent			246,694	266,400	274,044	280,000
Entry Fees			71,097	78,973	79,000	79,000
Beer Sales			218,718	239,941	242,915	245,000
Camping			206,811	214,231	223,148	225,000
Parking			20,887	25,216	26,920	27,500
Miscellaneous			232,635	245,431	247,885	248,000
Total			1,839,938	2,021,001	1,953,689	2,049,500

	Actual FY 2012	Actual FY 2013	Estimated FY 2014	Estimated FY 2015
PERFORMANCE INDICATORS				
State Fair Attendance	191,158	192,790	182,578	200,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	826/5,566	1,076/5,750	950/5,700	950/5,700
Education Exhibitors / Entries	69/3,724	70/3,454	70/3,500	70/3,500
4-H Exhibits	14,319	17,084	17,000	17,000
FFA Entries	560	621	600	600
Static Exhibitors / Entries	451/3,623	471/3,555	470/3,800	470/3,800
Campers	1,611	1,744	1,750	1,750
Vendors	405	410	408	408
Off Season Event Days	87	101	100	100

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