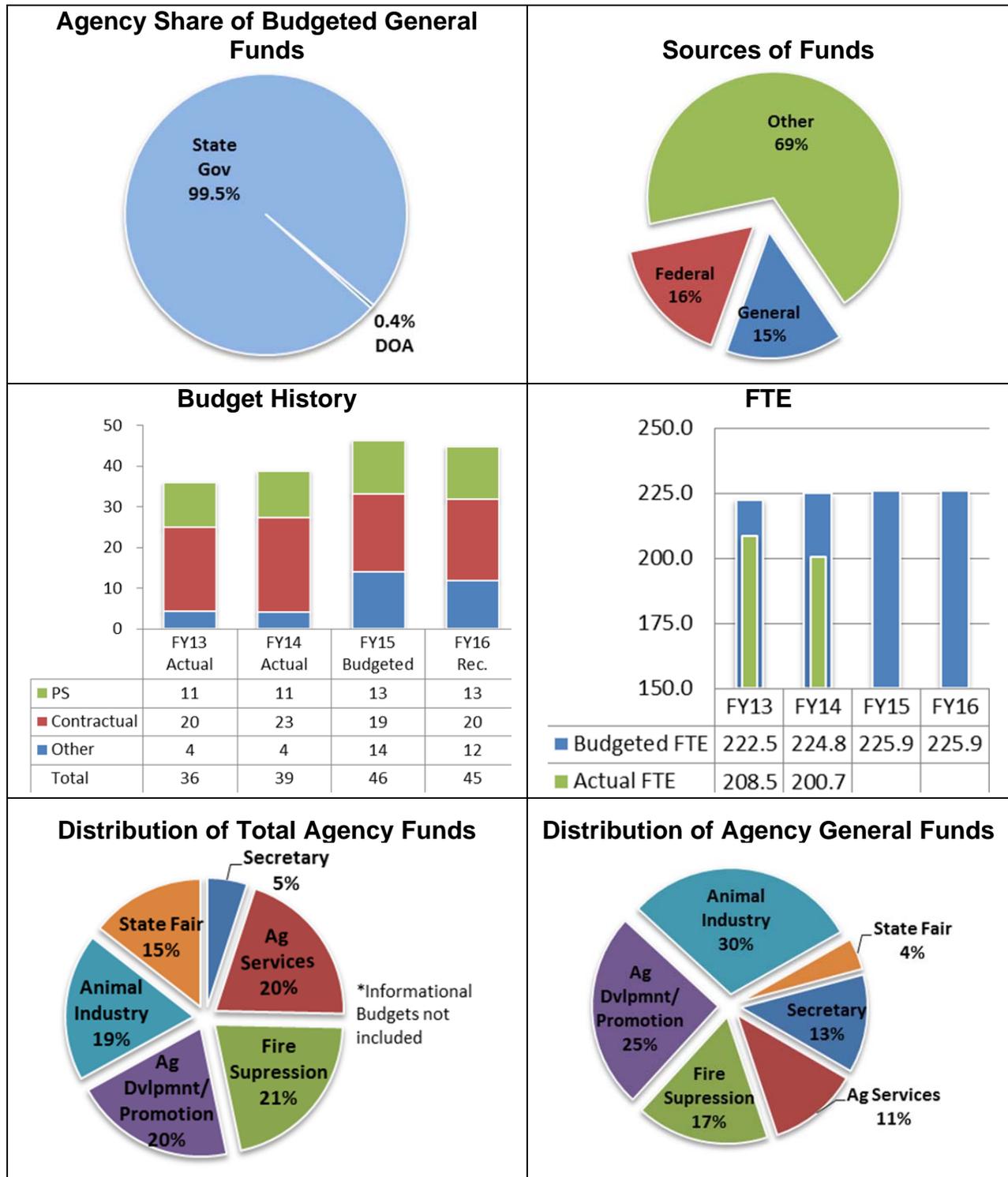


FY16 Budget Briefing

Department of Agriculture

Information contained in this document is based on the Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Lucas Lentsch, Secretary
- Trudy Wastweet, Deputy Secretary
- Chris Petersen, Finance Officer
- Paul Kostboth, Ag Development
- Dustin Oedekoven, DVM, State Veterinarian
- Bill Smith, Resource Conservation & Forestry
- Greg Josten, State Forester
- Brandon Beshears, Ag Services
- Jay Esperance, Wildland Fire
- Peggy Woolridge Besch, State Fair Manager

Department Total

The mission of the department is 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.

Center 03 AGRICULTURE

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec % Change Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	8,589,796	8,678,035	9,944,828	10,049,740	9,912,471	(32,357)	(0.3%)
Employee Benefits	2,499,542	2,779,512	2,985,160	2,972,371	2,949,254	(35,906)	(1.2%)
FTE	208.5	200.7	225.9	226.9	225.9	0.0	0.0%
Funding Types							
General	4,031,208	4,448,973	4,874,199	5,034,585	4,874,199	0	0.0%
Federal	2,746,399	2,982,261	3,411,685	3,411,685	3,411,685	0	0.0%
Other	4,311,731	4,026,312	4,644,104	4,575,841	4,575,841	(68,263)	(1.5%)
Total PS	11,089,338	11,457,547	12,929,988	13,022,111	12,861,725	(68,263)	(0.5%)
Operating Expenses							
Travel	797,250	766,067	1,040,475	1,102,874	1,076,386	35,911	3.5%
Contractual Services	20,480,818	23,233,285	19,226,054	20,256,189	20,073,410	847,356	4.4%
Supplies & Materials	1,338,688	991,835	1,147,155	1,246,249	1,237,355	90,200	7.9%
Grants and Subsidies	1,800,125	1,815,577	10,455,475	8,043,840	8,043,840	(2,411,635)	(23.1%)
Capital Outlay	320,231	315,962	497,637	819,731	497,637	0	0.0%
Other	88,508	119,724	767,925	919,956	919,956	152,031	19.8%
Funding Types							
General	1,714,280	1,625,839	1,787,709	2,333,289	1,793,034	5,325	0.3%
Federal	3,147,622	2,878,647	3,853,092	3,857,567	3,857,567	4,475	0.1%
Other	19,963,717	22,737,965	27,493,920	26,197,983	26,197,983	(1,295,937)	(4.7%)
Total OE	24,825,620	27,242,450	33,134,721	32,388,839	31,848,584	(1,286,137)	(3.9%)
Totals							
Funding Types							
General	5,745,488	6,074,812	6,661,908	7,367,874	6,667,233	5,325	0.1%
Federal	5,894,022	5,860,908	7,264,777	7,269,252	7,269,252	4,475	0.1%
Other	24,275,448	26,764,277	32,138,024	30,773,824	30,773,824	(1,364,200)	(4.2%)
Total	35,914,958	38,699,997	46,064,709	45,410,950	44,710,309	(1,354,400)	(2.9%)

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Gov. Rec FY2016	Inc/Dec FY2015	% Change FY2015
PERSONAL SERVICES						
General	4,031,208	4,448,973	4,874,199	4,874,199	0	0.0%
Federal	2,746,399	2,982,261	3,411,685	3,411,685	0	0.0%
Other Funds	4,311,731	4,026,312	4,644,104	4,575,841	(68,263)	(1.5%)
Total Personal Services	11,089,338	11,457,546	12,929,988	12,861,725	(68,263)	(0.5%)
FTE	208.5	200.7	225.9	225.9	0.0	0.0%
TRAVEL						
General	272,968	343,225	371,062	371,062	0	0.0%
Federal	248,038	237,998	250,065	250,065	0	0.0%
Other Funds	276,244	184,844	419,348	455,259	35,911	8.6%
Total Travel	797,250	766,067	1,040,475	1,076,386	35,911	3.5%
CONTRACTUAL SERVICES						
General	976,045	918,250	1,110,750	1,116,075	5,325	0.5%
Federal	1,330,823	1,475,527	2,568,377	2,572,852	4,475	0.2%
Other Funds	18,173,949	20,839,508	15,546,927	16,384,483	837,556	5.4%
Total Contractual Services	20,480,817	23,233,285	19,226,054	20,073,410	847,356	4.4%
SUPPLIES AND MATERIALS						
General	310,768	189,439	136,293	136,293	0	0.0%
Federal	332,637	162,114	208,470	208,470	0	0.0%
Other Funds	695,282	640,283	802,392	892,592	90,200	11.2%
Total Supplies and Materials	1,338,687	991,836	1,147,155	1,237,355	90,200	7.9%
GRANTS AND SUBSIDIES						
General	3,045	876	0	0	0	0.0%
Federal	1,098,995	890,991	801,508	801,508	0	0.0%
Other Funds	698,086	923,710	9,653,967	7,242,332	(2,411,635)	(25.0%)
Total Grants and Subsidies	1,800,126	1,815,577	10,455,475	8,043,840	(2,411,635)	(23.1%)
CAPITAL OUTLAY						
General	148,635	160,795	169,604	169,604	0	0.0%
Federal	137,076	101,001	24,672	24,672	0	0.0%
Other Funds	34,520	54,166	303,361	303,361	0	0.0%
Total Capital Outlay	320,231	315,962	497,637	497,637	0	0.0%
OTHER						
General	2,819	13,254	0	0	0	0.0%
Federal	52	11,015	0	0	0	0.0%
Other Funds	85,637	95,455	767,925	919,956	152,031	19.8%
Total Other	88,508	119,724	767,925	919,956	152,031	19.8%
TOTAL						
General	5,745,488	6,074,812	6,661,908	6,667,233	5,325	0.1%
Federal	5,894,020	5,860,907	7,264,777	7,269,252	4,475	0.1%
Other Funds	24,275,449	26,764,278	32,138,024	30,773,824	(1,364,200)	(4.2%)
Total All Funds	35,914,957	38,699,997	46,064,709	44,710,309	(1,354,400)	(2.9%)

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
State Fair	-	-	275,000	275,000	-
Animal Industry Board	5,325	4,475	-	9,800	-
Boards and Commissions	-	-	(1,639,200)	(1,639,200)	-
Total	5,325	4,475	(1,364,200)	(1,354,400)	-

State Fair – Increase of \$275,000 in other fund expenditure authority, primarily for expenses that are increasing due to increased participation in Fair events and increased activities on Fair grounds.

Animal Industry Board – Increase of \$4,800 for telecommunications expenses and an increase of \$5,000 for food safety programs due to increased lab service fees.

Boards and Commissions – Total decrease of \$1,639,200 in other fund expenditure authority to align the budget requests with the budgets approved by the 9 boards and commissions.

SECRETARY

The mission of the Secretary Division is 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.

Center 030 Secretary

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	460,143	534,581	628,616	628,616	628,616	0	0.0%
Employee Benefits	123,661	160,104	145,631	145,631	145,631	0	0.0%
FTE	7.6	8.7	9.5	9.5	9.5	0.0	0.0%
Funding Types							
General	583,804	643,567	657,801	657,801	657,801	0	0.0%
Federal	0	42,526	41,337	41,337	41,337	0	0.0%
Other	0	8,592	75,109	75,109	75,109	0	0.0%
Total PS	583,804	694,685	774,247	774,247	774,247	0	0.0%
Operating Expenses							
Travel	31,358	60,494	41,092	41,092	41,092	0	0.0%
Contractual Services	134,937	111,801	156,593	156,593	156,593	0	0.0%
Supplies & Materials	12,797	20,071	8,949	8,949	8,949	0	0.0%
Grants and Subsidies	75,000	75,000	75,000	75,000	75,000	0	0.0%
Capital Outlay	6,321	5,092	6,560	6,560	6,560	0	0.0%
Funding Types							
General	185,412	177,367	177,603	177,603	177,603	0	0.0%
Federal	0	15,284	16,787	16,787	16,787	0	0.0%
Other	75,000	79,808	93,804	93,804	93,804	0	0.0%
Total OE	260,412	272,458	288,194	288,194	288,194	0	0.0%
Totals							
Funding Types							
General	769,216	820,934	835,404	835,404	835,404	0	0.0%
Federal	0	57,810	58,124	58,124	58,124	0	0.0%
Other	75,000	88,400	168,913	168,913	168,913	0	0.0%
Total	844,216	967,144	1,062,441	1,062,441	1,062,441	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation or agency request.

AGRICULTURE SERVICES & ASSISTANCE

Center 031 Agricultural Services & Assistance

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,952,816	2,829,837	3,310,273	3,383,862	3,310,273	0	0.0%
Employee Benefits	820,051	911,467	1,015,213	1,021,690	1,015,213	0	0.0%
FTE	81.4	73.6	83.1	83.1	83.1	0.0	0.0%
Funding Types							
General	1,145,550	1,253,761	1,341,378	1,421,444	1,341,378	0	0.0%
Federal	1,561,715	1,595,315	1,871,458	1,871,458	1,871,458	0	0.0%
Other	1,065,602	892,228	1,112,650	1,112,650	1,112,650	0	0.0%
Total PS	3,772,867	3,741,304	4,325,486	4,405,552	4,325,486	0	0.0%
Operating Expenses							
Travel	188,338	165,100	253,455	273,369	253,455	0	0.0%
Contractual Services	1,625,310	2,042,503	2,472,982	2,528,482	2,472,982	0	0.0%
Supplies & Materials	731,858	337,423	516,713	525,133	516,713	0	0.0%
Grants and Subsidies	1,117,736	1,040,742	1,147,001	1,147,001	1,147,001	0	0.0%
Capital Outlay	205,654	169,858	118,541	436,635	118,541	0	0.0%
Other	29,880	41,395	0	0	0	0	0.0%
Funding Types							
General	651,277	545,306	555,408	957,336	555,408	0	0.0%
Federal	2,092,487	1,771,093	1,982,834	1,982,834	1,982,834	0	0.0%
Other	1,155,012	1,480,623	1,970,450	1,970,450	1,970,450	0	0.0%
Total OE	3,898,776	3,797,022	4,508,692	4,910,620	4,508,692	0	0.0%
Totals							
Funding Types							
General	1,796,827	1,799,067	1,896,786	2,378,780	1,896,786	0	0.0%
Federal	3,654,203	3,366,408	3,854,292	3,854,292	3,854,292	0	0.0%
Other	2,220,614	2,372,851	3,083,100	3,083,100	3,083,100	0	0.0%
Total	7,671,643	7,538,326	8,834,178	9,316,172	8,834,178	0	0.0%

Budget Notes

The Agriculture Services and Assistance Budget includes two divisions: Agriculture Services and Fire Suppression. Budget detail for these divisions can be found on subsequent pages.

AGRICULTURE SERVICES

The mission of the Agriculture Services Division is 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.

Center 0310 Agriculture Services

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,243,926	1,351,268	1,519,570	1,519,570	1,519,570	0	0.0%
Employee Benefits	396,898	460,996	496,414	496,414	496,414	0	0.0%
FTE	29.1	29.9	32.2	32.2	32.2	0.0	0.0%
Funding Types							
General	487,475	516,071	585,351	585,351	585,351	0	0.0%
Federal	288,543	407,002	436,056	436,056	436,056	0	0.0%
Other	864,805	889,192	994,577	994,577	994,577	0	0.0%
Total PS	1,640,823	1,812,265	2,015,984	2,015,984	2,015,984	0	0.0%
Operating Expenses							
Travel	78,231	90,176	165,255	165,255	165,255	0	0.0%
Contractual Services	722,358	1,083,324	1,278,382	1,278,382	1,278,382	0	0.0%
Supplies & Materials	140,588	89,294	165,151	165,151	165,151	0	0.0%
Grants and Subsidies	347,488	554,176	650,541	650,541	650,541	0	0.0%
Capital Outlay	26,048	76,674	26,075	26,075	26,075	0	0.0%
Other	29,817	41,356	0	0	0	0	0.0%
Funding Types							
General	164,938	171,361	181,614	181,614	181,614	0	0.0%
Federal	259,806	409,299	435,964	435,964	435,964	0	0.0%
Other	919,785	1,354,339	1,667,826	1,667,826	1,667,826	0	0.0%
Total OE	1,344,530	1,934,999	2,285,404	2,285,404	2,285,404	0	0.0%
Totals							
Funding Types							
General	652,413	687,432	766,965	766,965	766,965	0	0.0%
Federal	548,350	816,301	872,020	872,020	872,020	0	0.0%
Other	1,784,590	2,243,530	2,662,403	2,662,403	2,662,403	0	0.0%
Total	2,985,353	3,747,263	4,301,388	4,301,388	4,301,388	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation or agency request.

FIRE SUPPRESSION

The mission of the Fire Suppression Division is 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.

Center 0311 Fire Suppression

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,708,890	1,478,569	1,790,703	1,864,292	1,790,703	0	0.0%
Employee Benefits	423,154	450,471	518,799	525,276	518,799	0	0.0%
FTE	52.3	43.8	50.9	50.9	50.9	0.0	0.0%
Funding Types							
General	658,075	737,690	756,027	836,093	756,027	0	0.0%
Federal	1,273,172	1,188,313	1,435,402	1,435,402	1,435,402	0	0.0%
Other	200,797	3,037	118,073	118,073	118,073	0	0.0%
Total PS	2,132,044	1,929,040	2,309,502	2,389,568	2,309,502	0	0.0%
Operating Expenses							
Travel	110,107	74,924	88,200	108,114	88,200	0	0.0%
Contractual Services	902,952	959,180	1,194,600	1,250,100	1,194,600	0	0.0%
Supplies & Materials	591,270	248,130	351,562	359,982	351,562	0	0.0%
Grants and Subsidies	770,248	486,566	496,460	496,460	496,460	0	0.0%
Capital Outlay	179,606	93,185	92,466	410,560	92,466	0	0.0%
Other	63	39	0	0	0	0	0.0%
Funding Types							
General	486,339	373,945	373,794	775,722	373,794	0	0.0%
Federal	1,832,681	1,361,794	1,546,870	1,546,870	1,546,870	0	0.0%
Other	235,227	126,284	302,624	302,624	302,624	0	0.0%
Total OE	2,554,246	1,862,023	2,223,288	2,625,216	2,223,288	0	0.0%
Totals							
Funding Types							
General	1,144,414	1,111,635	1,129,821	1,611,815	1,129,821	0	0.0%
Federal	3,105,853	2,550,107	2,982,272	2,982,272	2,982,272	0	0.0%
Other	436,024	129,321	420,697	420,697	420,697	0	0.0%
Total	4,686,290	3,791,063	4,532,790	5,014,784	4,532,790	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation.

Agency request included an increase of \$481,994 in general funds, including:

- \$80,066 for personal services costs related to staff training. The division previously paid for the cost of this training with a US Forest Service grant, but it does not receive these federal funds anymore;
- \$19,914 for travel expenses related to staff training;
- \$55,500 for contractual services -- \$8,000 for design of containment structures; \$45,000 to USFWS for prescribed burn management; and other services.
- \$8,420 for supplies and materials -- for clothing and educational materials;
- \$318,094 for capital outlay -- \$80,000 for the construction of 4 secondary containment structures for bulk chemical storage; \$25,000 for the construction of an antenna; \$75,000 for new helicopter buckets; and other equipment.

AGRICULTURAL DEVELOPMENT & PROMOTION

Center 032 Agricultural Development & Promotion

	<u>Actual</u> <u>FY13</u>	<u>Actual</u> <u>FY14</u>	<u>Budgeted</u> <u>FY15</u>	<u>Agency</u> <u>Request</u> <u>FY16</u>	<u>Gov Rec</u> <u>FY16</u>	<u>Gov Rec</u> <u>Inc/Dec for</u> <u>FY16</u>	<u>% Change</u> <u>From</u> <u>FY2015</u>
Personal Services							
Employee Salaries	1,189,585	1,293,740	1,371,214	1,434,894	1,371,214	0	0.0%
Employee Benefits	375,747	416,138	461,741	478,381	461,741	0	0.0%
FTE	26.3	26.1	27.8	28.8	27.8	0.0	0.0%
Funding Types							
General	872,161	982,905	1,216,786	1,297,106	1,216,786	0	0.0%
Federal	351,059	445,572	459,198	459,198	459,198	0	0.0%
Other	342,112	281,401	156,971	156,971	156,971	0	0.0%
Total PS	1,565,332	1,709,878	1,832,955	1,913,275	1,832,955	0	0.0%
Operating Expenses							
Travel	139,278	126,873	137,302	143,876	137,302	0	0.0%
Contractual Services	773,275	669,539	1,458,209	1,585,488	1,458,209	0	0.0%
Supplies & Materials	100,144	87,692	129,463	129,937	129,463	0	0.0%
Grants and Subsidies	365,029	484,091	649,943	649,943	649,943	0	0.0%
Capital Outlay	65,807	63,315	80,347	84,347	80,347	0	0.0%
Other	0	10,981	0	0	0	0	0.0%
Funding Types							
General	310,506	323,617	451,914	590,241	451,914	0	0.0%
Federal	797,212	846,269	1,237,395	1,237,395	1,237,395	0	0.0%
Other	335,815	272,606	765,955	765,955	765,955	0	0.0%
Total OE	1,443,533	1,442,491	2,455,264	2,593,591	2,455,264	0	0.0%
Totals							
Funding Types							
General	1,182,667	1,306,522	1,668,700	1,887,347	1,668,700	0	0.0%
Federal	1,148,271	1,291,840	1,696,593	1,696,593	1,696,593	0	0.0%
Other	677,927	554,007	922,926	922,926	922,926	0	0.0%
Total	3,008,866	3,152,369	4,288,219	4,506,866	4,288,219	0	0.0%

Budget Notes

The Agriculture Development and Promotion Budget includes two divisions: Agriculture Development, and Resource Conservation and Forestry. Budget detail for these divisions can be found on subsequent pages.

AGRICULTURE DEVELOPMENT

The mission of Agriculture Development is 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.

Center 0321 Agriculture Development

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	434,367	430,856	433,915	433,915	433,915	0	0.0%
Employee Benefits	129,064	133,415	151,943	151,943	151,943	0	0.0%
FTE	8.6	7.7	9.0	9.0	9.0	0.0	0.0%
Funding Types							
General	165,539	250,394	449,589	449,589	449,589	0	0.0%
Federal	56,071	32,486	18,482	18,482	18,482	0	0.0%
Other	341,822	281,390	117,787	117,787	117,787	0	0.0%
Total PS	563,431	564,270	585,858	585,858	585,858	0	0.0%
Operating Expenses							
Travel	90,259	83,202	71,402	71,402	71,402	0	0.0%
Contractual Services	350,651	222,378	568,607	568,607	568,607	0	0.0%
Supplies & Materials	35,012	44,441	57,024	57,024	57,024	0	0.0%
Grants and Subsidies	248,788	254,558	150,745	150,745	150,745	0	0.0%
Capital Outlay	13,941	7,387	33,200	33,200	33,200	0	0.0%
Funding Types							
General	13,728	73,941	152,076	152,076	152,076	0	0.0%
Federal	426,311	283,636	282,078	282,078	282,078	0	0.0%
Other	298,612	254,390	446,824	446,824	446,824	0	0.0%
Total OE	738,650	611,967	880,978	880,978	880,978	0	0.0%
Totals							
Funding Types							
General	179,267	324,335	601,665	601,665	601,665	0	0.0%
Federal	482,382	316,122	300,560	300,560	300,560	0	0.0%
Other	640,433	535,780	564,611	564,611	564,611	0	0.0%
Total	1,302,082	1,176,237	1,466,836	1,466,836	1,466,836	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation or agency request.

RESOURCE CONSERVATION & FORESTRY

The mission of the Division of Resource Conservation and Forestry is to conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

Center 0322 Resource Conservation and Forestry

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	755,218	862,885	937,299	1,000,979	937,299	0	0.0%
Employee Benefits	246,682	282,723	309,798	326,438	309,798	0	0.0%
FTE	17.7	18.4	18.8	19.8	18.8	0.0	0.0%
Funding Types							
General	706,622	732,511	767,197	847,517	767,197	0	0.0%
Federal	294,988	413,086	440,716	440,716	440,716	0	0.0%
Other	290	12	39,184	39,184	39,184	0	0.0%
Total PS	1,001,901	1,145,608	1,247,097	1,327,417	1,247,097	0	0.0%
Operating Expenses							
Travel	49,019	43,671	65,900	72,474	65,900	0	0.0%
Contractual Services	422,624	447,161	889,602	1,016,881	889,602	0	0.0%
Supplies & Materials	65,131	43,251	72,439	72,913	72,439	0	0.0%
Grants and Subsidies	116,242	229,533	499,198	499,198	499,198	0	0.0%
Capital Outlay	51,867	55,928	47,147	51,147	47,147	0	0.0%
Other	0	10,981	0	0	0	0	0.0%
Funding Types							
General	296,778	249,676	299,838	438,165	299,838	0	0.0%
Federal	370,901	562,633	955,317	955,317	955,317	0	0.0%
Other	37,204	18,216	319,131	319,131	319,131	0	0.0%
Total OE	704,883	830,525	1,574,286	1,712,613	1,574,286	0	0.0%
Totals							
Funding Types							
General	1,003,400	982,187	1,067,035	1,285,682	1,067,035	0	0.0%
Federal	665,890	975,718	1,396,033	1,396,033	1,396,033	0	0.0%
Other	37,494	18,227	358,315	358,315	358,315	0	0.0%
Total	1,706,784	1,976,132	2,821,383	3,040,030	2,821,383	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation.

Agency request included:

- Increase of 1.0 FTE to develop and implement a voluntary conservation certification program, which was one of the recommendations from the Governor's Pheasant Habitat Work Group;
- Increase of \$80,320 in general funds for the personal services related to the new FTE; and
- Increase of \$138,327 in general funds for operating expenses related to the new FTE.

STATE FAIR

The mission of the State Fair is to regulate and administer the South Dakota State Fair to the greatest public benefit.

Center 035 State Fair

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	500,820	594,293	658,742	658,742	658,742	0	0.0%
Employee Benefits	179,963	208,677	167,317	167,317	167,317	0	0.0%
FTE	17.3	18.2	19.5	19.5	19.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	680,783	802,970	826,059	826,059	826,059	0	0.0%
Total PS	680,783	802,970	826,059	826,059	826,059	0	0.0%
Operating Expenses							
Travel	6,004	12,763	7,557	15,557	15,557	8,000	105.9%
Contractual Services	1,513,820	1,485,531	1,324,621	1,514,621	1,514,621	190,000	14.3%
Supplies & Materials	449,005	486,761	322,159	379,159	379,159	57,000	17.7%
Capital Outlay	14,123	30,313	250,903	250,903	250,903	0	0.0%
Other	58,533	67,309	55,000	75,000	75,000	20,000	36.4%
Funding Types							
General	268,778	269,571	269,845	269,845	269,845	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,772,707	1,813,106	1,690,395	1,965,395	1,965,395	275,000	16.3%
Total OE	2,041,485	2,082,677	1,960,240	2,235,240	2,235,240	275,000	14.0%
Totals							
Funding Types							
General	268,778	269,571	269,845	269,845	269,845	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,453,490	2,616,076	2,516,454	2,791,454	2,791,454	275,000	10.9%
Total	2,722,268	2,885,647	2,786,299	3,061,299	3,061,299	275,000	9.9%

Budget Notes

Travel – Increase of \$8,000 in other fund expenditure authority for out of state travel to align budget authority with actual expenditures.

Contractual Services – Increase of \$190,000 in other fund expenditure authority for fleet services, equipment service and maintenance, equipment rental, electricity, and other expenses that increase as participation in State Fair events increases.

Supplies and Materials – Increase of \$57,000 in other fund expenditure authority for buildings and grounds materials, electrical supplies, and paint. These expenses are increasing due to increased activity and use of the Fair grounds.

Sales Tax Payments – Increase of \$20,000 in other fund expenditure authority to cover sales tax payments remitted to the State.

Breakdown of funds appropriated during the 1998-2014 Legislative Sessions.

Legislative Session	General Funds	Federal Funds	Other Funds	Total Funds	Special Appropriation
1998	\$0	\$0	\$1,796,948	\$1,796,948	HB 1145 (1997) -- \$127,000
1999	\$0	\$0	\$1,815,737	\$1,815,737	No Special Appropriation
2000	\$0	\$0	\$2,065,167	\$2,065,167	No Special Appropriation
2001	\$700,000	\$0	\$1,766,302	\$2,466,302	No Special Appropriation
2002	\$0	\$0	\$1,872,945	\$1,872,945	HB 1120 -- \$900,000
2003	\$0	\$0	\$1,732,000	\$1,732,000	No Special Appropriation
2004	\$1,630,000	\$0	\$1,790,325	\$3,420,325	SB 19 -- \$1,370,000
2005	\$913,944	\$0	\$1,815,772	\$2,729,716	HB 1058 -- \$653,944
2006	\$0	\$0	\$1,859,541	\$1,859,541	SB 143 -- \$750,000
2007	\$0	\$0	\$1,885,948	\$1,885,948	HB 1074 -- \$750,000
2008	\$0	\$0	\$1,891,087	\$1,891,087	HB 1179 -- \$768,004
2009	\$400,000	\$0	\$2,006,087	\$2,406,087	No Special Appropriation
2010	\$300,000	\$0	\$2,006,087	\$2,306,087	No Special Appropriation
2011	\$268,207	\$0	\$2,003,773	\$2,271,980	No Special Appropriation
2012	\$268,644	\$0	\$2,287,883	\$2,556,527	No Special Appropriation
2013	\$268,655	\$0	\$2,438,124	\$2,706,779	No Special Appropriation
2014	\$269,382	\$0	\$2,473,472	\$2,742,854	No Special Appropriation

**DEPARTMENT OF AGRICULTURE
STATE FAIR FUND
CONDITION STATEMENT (6515)**

	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
TOTAL RECEIPTS	\$2,495,010	\$2,490,886	\$2,609,989	\$2,835,571
TOTAL DISBURSEMENTS	\$2,461,808	\$2,726,992	\$2,516,454	\$2,832,757
NET (Receipts less Disbursements)	\$33,202	(\$236,106)	\$93,535	\$2,814
BEGINNING CASH BALANCE	\$844,331	\$677,309	\$441,203	\$534,738
ADJUSTMENTS	(\$225)	\$0	\$0	\$0
ENDING CASH BALANCE	\$677,309	\$441,203	\$534,738	\$537,552

*Condition Statement prepared by BFM; projects as of 12/2/2014

ANIMAL INDUSTRY BOARD

The mission of the Animal Industry Board is 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.

Center 0330 Animal Industry Board

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec % Change Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,714,336	1,841,976	2,162,717	2,163,596	2,163,596	879	0.0%
Employee Benefits	548,982	625,612	664,514	663,635	663,635	(879)	(0.1%)
FTE	38.6	38.9	41.0	41.0	41.0	0.0	0.0%
Funding Types							
General	1,429,693	1,568,740	1,658,234	1,658,234	1,658,234	0	0.0%
Federal	833,625	898,849	1,039,692	1,039,692	1,039,692	0	0.0%
Other	0	0	129,305	129,305	129,305	0	0.0%
Total PS	2,263,318	2,467,589	2,827,231	2,827,231	2,827,231	0	0.0%
Operating Expenses							
Travel	286,729	277,950	331,820	331,820	331,820	0	0.0%
Contractual Services	231,195	227,994	674,828	684,628	684,628	9,800	1.5%
Supplies & Materials	20,526	27,747	59,171	59,171	59,171	0	0.0%
Grants and Subsidies	8,685	9,360	0	0	0	0	0.0%
Capital Outlay	17,647	41,457	24,836	24,836	24,836	0	0.0%
Funding Types							
General	298,307	309,978	332,939	338,264	338,264	5,325	1.6%
Federal	257,923	246,001	616,076	620,551	620,551	4,475	0.7%
Other	8,551	28,530	141,640	141,640	141,640	0	0.0%
Total OE	564,781	584,508	1,090,655	1,100,455	1,100,455	9,800	0.9%
Totals							
Funding Types							
General	1,728,000	1,878,718	1,991,173	1,996,498	1,996,498	5,325	0.3%
Federal	1,091,548	1,144,849	1,655,768	1,660,243	1,660,243	4,475	0.3%
Other	8,551	28,530	270,945	270,945	270,945	0	0.0%
Total	2,828,099	3,052,097	3,917,886	3,927,686	3,927,686	9,800	0.3%

Budget Notes

Personal Services/Benefits Transfer – Transfer of \$879 in general funds from benefits to salaries to align budget authority with anticipated expenditures.

Telecommunications – Increase of \$4,800 (\$2,825 in general funds and \$1,975 in federal fund expenditure authority) to expand mobile phone communications in order to conduct state business with all field staff.

Lab Services – Increase of \$5,000 (\$2,500 in general funds and \$2,500 in federal fund expenditure authority) for food safety programs due to the cost of lab services increasing.

AMERICAN DAIRY ASSOCIATION - INFORMATIONAL

The mission of the American Dairy Association is 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.

Center 0341 American Dairy Association - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Operating Expenses							
Contractual Services	1,743,789	2,136,376	1,954,663	2,175,900	2,175,900	221,237	11.3%
Supplies & Materials	34	34	0	0	0	0	0.0%
Grants and Subsidies	0	0	35,000	35,000	35,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237	11.1%
Total OE	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237	11.1%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237	11.1%
Total	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237	11.1%

Budget Notes

Management Consulting – Increase of \$213,000 in other fund expenditure authority to reflect an increase in dairy promotion and marketing costs. This increase will be funded by a projected increase in the Dairy Assessment revenue, which is based on milk production, and is estimated to increase in SD by 4% in 2014 and 5% in 2015.

Audit and Central Services – Increase of \$8,237 in other fund expenditure authority for audit and central services.

These recommended expansions align the base budget with projected revenues and with the budget approved by the American Dairy Association of South Dakota.

WHEAT COMMISSION - INFORMATIONAL

The mission of the Wheat Commission is to optimize South Dakota's wheat production, marketing and utilization through research, market development, education and promotion.

Center 0342 Wheat Commission - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	180,724	148,928	185,659	173,233	173,233	(12,426)	(6.7%)
Employee Benefits	45,569	36,988	52,120	44,170	44,170	(7,950)	(15.3%)
FTE	3.0	2.0	3.0	3.0	3.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	226,293	185,916	237,779	217,403	217,403	(20,376)	(8.6%)
Total PS	226,293	185,916	237,779	217,403	217,403	(20,376)	(8.6%)
Operating Expenses							
Travel	0	0	26,805	55,800	55,800	28,995	108.2%
Contractual Services	1,137,000	975,000	751,175	1,145,688	1,145,688	394,513	52.5%
Supplies & Materials	0	0	6,300	16,500	16,500	10,200	161.9%
Grants and Subsidies	0	0	72,000	394,896	394,896	322,896	448.5%
Other	0	0	85,925	218,456	218,456	132,531	154.2%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,137,000	975,000	942,205	1,831,340	1,831,340	889,135	94.4%
Total OE	1,137,000	975,000	942,205	1,831,340	1,831,340	889,135	94.4%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,363,293	1,160,916	1,179,984	2,048,743	2,048,743	868,759	73.6%
Total	1,363,293	1,160,916	1,179,984	2,048,743	2,048,743	868,759	73.6%

Budget Notes

Budget Realignment - Total increase of \$868,759 in other fund expenditure authority to align the budget request with the budget approved by the Wheat Commission.

OILSEEDS COUNCIL - INFORMATIONAL

The mission of the Oilseeds Council is to promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

Center 0343 Oilseeds Council - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	540	540	1,029	1,100	1,100	71	6.9%
Employee Benefits	43	41	104	105	105	1	1.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	583	581	1,133	1,205	1,205	72	6.4%
Total PS	583	581	1,133	1,205	1,205	72	6.4%
Operating Expenses							
Travel	858	731	1,800	1,800	1,800	0	0.0%
Contractual Services	67,301	101,040	100,518	120,518	120,518	20,000	19.9%
Supplies & Materials	158	270	600	600	600	0	0.0%
Grants and Subsidies	226,027	186,235	181,000	222,000	222,000	41,000	22.7%
Other	0	0	25,000	25,000	25,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	294,344	288,276	308,918	369,918	369,918	61,000	19.7%
Total OE	294,344	288,276	308,918	369,918	369,918	61,000	19.7%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	294,927	288,857	310,051	371,123	371,123	61,072	19.7%
Total	294,927	288,857	310,051	371,123	371,123	61,072	19.7%

Budget Notes

Budget Realignment - Total increase of \$61,072 in other fund expenditure authority to align the budget request with the budget approved by the Oilseeds Council.

SOYBEAN RESEARCH & PROMOTION COUNCIL

The mission of the Soybean Research and Promotion Council is to create opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

Center 0344 Soybean Research & Promo Council - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	231,017	297,824	378,777	377,823	377,823	(954)	(0.3%)
Employee Benefits	72,750	99,139	120,121	120,121	120,121	0	0.0%
FTE	5.1	6.3	8.0	8.0	8.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	303,767	396,963	498,898	497,944	497,944	(954)	(0.2%)
Total PS	303,767	396,963	498,898	497,944	497,944	(954)	(0.2%)
Operating Expenses							
Travel	0	0	0	0	0	0	0.0%
Contractual Services	9,335,190	10,238,378	4,991,356	5,007,356	5,007,356	16,000	0.3%
Supplies & Materials	0	0	12,000	16,000	16,000	4,000	33.3%
Grants and Subsidies	0	0	8,270,531	5,500,000	5,500,000	(2,770,531)	(33.5%)
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	9,335,190	10,238,378	13,273,887	10,523,356	10,523,356	(2,750,531)	(20.7%)
Total OE	9,335,190	10,238,378	13,273,887	10,523,356	10,523,356	(2,750,531)	(20.7%)
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	9,638,957	10,635,341	13,772,785	11,021,300	11,021,300	(2,751,485)	(20.0%)
Total	9,638,957	10,635,341	13,772,785	11,021,300	11,021,300	(2,751,485)	(20.0%)

Budget Notes

Budget Realignment - Total decrease of \$2,751,485 in other fund expenditure authority to align the budget request with the budget approved by the Soybean Research and Promotion Council.

BRAND BOARD - INFORMATIONAL

The mission of the Brand Board is 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.

Center 0345 Brand Board - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,286,013	1,065,351	1,123,568	1,104,185	1,104,185	(19,383)	(1.7%)
Employee Benefits	315,332	302,435	335,710	308,632	308,632	(27,078)	(8.1%)
FTE	28.2	25.9	33.0	33.0	33.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,601,344	1,367,787	1,459,278	1,412,817	1,412,817	(46,461)	(3.2%)
Total PS	1,601,344	1,367,787	1,459,278	1,412,817	1,412,817	(46,461)	(3.2%)
Operating Expenses							
Travel	141,684	119,579	134,144	133,560	133,560	(584)	(0.4%)
Contractual Services	148,741	267,818	284,207	281,513	281,513	(2,694)	(0.9%)
Supplies & Materials	23,071	30,934	48,800	68,300	68,300	19,500	40.0%
Grants and Subsidies	0	0	0	0	0	0	0.0%
Capital Outlay	10,679	5,927	16,450	16,450	16,450	0	0.0%
Other	94	39	1,000	1,000	1,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	324,269	424,297	484,601	500,823	500,823	16,222	3.3%
Total OE	324,269	424,297	484,601	500,823	500,823	16,222	3.3%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,925,614	1,792,084	1,943,879	1,913,640	1,913,640	(30,239)	(1.6%)
Total	1,925,614	1,792,084	1,943,879	1,913,640	1,913,640	(30,239)	(1.6%)

Budget Notes

Commercial Printing – Increase of \$19,500 in other fund expenditure authority for a new Brand Book that will be published in FY16.

Budget Realignment – Total decrease of \$30,239 in other fund expenditure authority to align the budget request with the budget approved by the Brand Board.

CORN UTILIZATION COUNCIL - INFORMATIONAL

The mission of the Corn Utilization Council is 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.

Center 0346 Corn Utilization Council - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	72,722	69,825	120,904	120,904	120,904	0	0.0%
Employee Benefits	17,362	18,822	22,237	22,237	22,237	0	0.0%
FTE	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	90,084	88,646	143,141	143,141	143,141	0	0.0%
Total PS	90,084	88,646	143,141	143,141	143,141	0	0.0%
Operating Expenses							
Travel	0	0	100,000	100,000	100,000	0	0.0%
Contractual Services	3,718,228	4,935,519	5,004,903	5,004,903	5,004,903	0	0.0%
Supplies & Materials	0	0	40,000	40,000	40,000	0	0.0%
Grants and Subsidies	0	0	0	0	0	0	0.0%
Other	0	0	600,000	600,000	600,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	3,718,228	4,935,519	5,744,903	5,744,903	5,744,903	0	0.0%
Total OE	3,718,228	4,935,519	5,744,903	5,744,903	5,744,903	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	3,808,312	5,024,165	5,888,044	5,888,044	5,888,044	0	0.0%
Total	3,808,312	5,024,165	5,888,044	5,888,044	5,888,044	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation.

BOARD OF VETERINARY MEDICINE EXAMINERS – INFORMATIONAL

The mission of the Board of Veterinary Medicine Examiners is to protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and to ensure adherence to the governing statutes.

Center 0347 Board of Veterinary Med Examiners - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	720	720	2,285	2,285	2,285	0	0.0%
Employee Benefits	55	55	237	237	237	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	775	775	2,522	2,522	2,522	0	0.0%
Total PS	775	775	2,522	2,522	2,522	0	0.0%
Operating Expenses							
Travel	2,628	2,196	5,500	5,500	5,500	0	0.0%
Contractual Services	49,690	37,770	48,999	48,999	48,999	0	0.0%
Supplies & Materials	1,096	903	2,000	2,000	2,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	53,414	40,869	56,499	56,499	56,499	0	0.0%
Total OE	53,414	40,869	56,499	56,499	56,499	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	54,189	41,644	59,021	59,021	59,021	0	0.0%
Total	54,189	41,644	59,021	59,021	59,021	0	0.0%

Budget Notes

No budget increase or decrease in the Governor's recommendation.

PULSE CROPS COUNCIL

The mission of the Pulse Crops Council is to promote research, education, production, processing, marketing, and end usage of pulse crops in South Dakota, thereby enhancing profitability.

Center 0348 Pulse Crops Council - Info

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec % Change Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	360	420	1,044	500	500	(544)	(52.1%)
Employee Benefits	28	32	215	215	215	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	388	452	1,259	715	715	(544)	(43.2%)
Total PS	388	452	1,259	715	715	(544)	(43.2%)
Operating Expenses							
Travel	372	381	1,000	500	500	(500)	(50.0%)
Contractual Services	2,343	4,015	3,000	1,500	1,500	(1,500)	(50.0%)
Supplies & Materials	0	0	1,000	500	500	(500)	(50.0%)
Grants and Subsidies	7,649	20,149	25,000	20,000	20,000	(5,000)	(20.0%)
Other	0	0	1,000	500	500	(500)	(50.0%)
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	10,363	24,545	31,000	23,000	23,000	(8,000)	(25.8%)
Total OE	10,363	24,545	31,000	23,000	23,000	(8,000)	(25.8%)
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	10,751	24,998	32,259	23,715	23,715	(8,544)	(26.5%)
Total	10,751	24,998	32,259	23,715	23,715	(8,544)	(26.5%)

Budget Notes

Budget Realignment – Total decrease of \$8,544 in other fund expenditure authority to align the budget request with the budget approved by the Pulse Crops Council.

Governor's Recommended Employee Compensation and Billings Pool – (page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	89,430	60,858	81,624	231,912
Movement Toward Market Value	111,486	52,562	79,515	243,563
<i>Total Comp Pkg</i>	200,916	113,420	161,139	475,475

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
 - ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
 - ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
 - ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.
- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	21,314	12,703	13,943	47,960
Bureau Billings for Comp Pkg	4,632	2,958	4,677	12,267
<i>Total</i>	25,946	15,661	18,620	60,227

- The estimated distribution for Captive Insurance is not available at this time.

Interagency Billings

Below are the sources of funds the Department of Agriculture used to pay for services provided by central governmental bureaus in FY 2014.

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	461,303	315,310	309,522	1,086,135
Bureau of Finance and Management	23,857	34,149	66,094	124,100
Bureau of Human Resources	38,434	30,564	78,821	147,819
Bureau of Information and Telecommunications	174,252	99,599	98,621	372,472
<i>Total Bureau Billings</i>	697,846	479,622	553,058	1,730,526

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Company 3002 - Wheat Commission	87	340,487	518,591	726,011	251,801	September 2013
Company 3050 - Apiary Fund	88	81,697	73,719	75,515	40,418	December 2013
Company 3050 - Dairy Inspection Fund	89	207,913	236,842	154,146	35,282	November 2010
Company 3050 - Feed and Remedy Fund	90	899,048	883,103	776,052	582,523	December 2009
Company 3050 - Fertilizer Fund	91	490,570	560,697	278,367	8,981	December 2009
Company 3050 - Honey Industry Fund	92	6,478	6,765	3,967	164	August 2012
Company 3050 - Nursery Fund	93	25,359	48,800	60,941	(475)	October 2013
Company 3050 - Pesticide Regulatory Fund	94	511,364	475,568	550,664	320,649	May 2014
Company 3050 - Seed Fund	95	97,664	31,016	75,921	20,981	November 2010
Company 3050 - Weed and Pest Control Fund	96	1,520,061	1,506,530	1,148,425	718,102	May 2010
Company 3052 - Rural Rehabilitation Fund	97	4,846,953	4,054,926	4,840,503	3,901,431	May 2014
Company 3052 - Value Added Finance Authority	98	34,428	4,635	30,241	(9,901)	December 2010
Company 3052 - South Dakota Certified Beef Fund	99	122,518	108,621	20,264	(55,492)	November 2011
Company 3053 - American Dairy Association	100	473,115	387,499	256,174	87,602	September 2011
Company 3054 - Oilseeds Fund	101	508,309	633,186	408,176	266,293	July 2009
Company 3054 - Pulse Crops Fund	102	147,381	139,740	109,578	57,439	July 2009
Company 3054 - Soybean Research and Promotion	103	8,237,497	10,443,275	8,185,893	5,334,030	November 2009
Company 3055 - Corn Utilization Council	104	3,517,273	4,028,322	2,713,372	1,166,771	March 2012
Company 3056 - Forestry Fund	105	240,778	347,834	483,471	121,996	June 2012
Company 3057 - Brand Fund	106	668,468	357,506	1,022,291	357,506	June 2014
Company 3057 - Livestock Ownership Inspection and Theft Prevention Fund	107	459,383	614,715	297,677	91,407	October 2009
Company 3059 - State Fire Suppression Special Revenue Fund	108	(2,942,038)	1,064,043	(1,176,556)	(6,173,353)	February 2013
Company 3059 - Mountain Pine Beetle	109	3,752,089	3,131,378	N/A	N/A	N/A
Company 3061 - Conservation District Special Revenue Fund	110	29,919	61,082	38,987	5,363	June 2010
Company 3063 - Coordinated Natural Resources Conservation Fund	111	2,368,854	1,894,569	2,495,069	1,894,569	June 2014
Company 3063 - Pesticide Recycling and Disposal Fund	112	417,166	452,090	294,416	188,283	May 2010
Company 3150 - Other Disease Control	113	148,342	119,813	89,703	2,457	May 2010
Company 3151 - Livestock Disease Emergency Fund	114	3,204,355	3,464,259	2,889,982	2,172,177	July 2009
Company 6503 - Board of Veterinary Medical Examiners	115	173,220	166,677	144,056	98,750	August 2010
Company 6507 - South Dakota Rodent Control Fund	116	90,574	98,375	117,242	73,252	March 2013
Company 6515 - State Fair Fund	117	677,309	441,203	601,681	(37,111)	October 2011

Refer to the **Supplemental Information** Section for more information on these and other funds

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY2013 (the most recent audited material) DOA expended \$6,785,032 in federal funds.

State Agency	CFDA Number	Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M)/ Discretionary (D)	Match Rate State Share %/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
Animal Industry Board	10.475	Food Safety and Inspection Service	Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	867,368	D	50/50	Yes-\$900,000-Continuing Resolution
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Animal Disease Traceability (ADT)	89,333	D	0/100	No-CoopAgree ended 3/31/13
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Notifiable Avian Influenza (NAI)	65,518	D	0/100	No-CoopAgree ended 3/31/13
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Zoonotic Disease Management Program	15,500	D	0/100	No-CoopAgree ended 3/31/13
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - National Surveillance and Response for Animal Health Activities (Umbrella)	15,012	D	0/100	Yes-\$127,000-Continuing Resolution
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Animal Disease Traceability (ADT)	9,803	D	0/100	No-CoopAgree ended 3/31/11
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Notifiable Avian Influenza (NAI)	9,010	D	0/100	No-CoopAgree ended 3/31/12
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Animal Disease Traceability (ADT)	7,805	D	0/100	Yes-\$95,000-Continuing Resolution
Animal Industry Board	10.475	Food Safety and Inspection Service	Cooperative Agreements with States for Intrastate Meat and Poultry Inspection - Animal and Egg	416	D	50/50	Yes-\$2,500-Continuing Resolution
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Scrapie (SCR)	174	D	0/100	No-CoopAgree ended
Animal Industry Board	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care - Swine Enteric Coronavirus (SECD)	-	D	0/100	No-CoopAgree end 9/31/15
DOA	10.435	Farm Service Agency	State Mediation Grants	112,191	D	30/70	Yes - \$150,000 Awarded for FFY15.
DOA	10.652	Forest Service	Forestry Research - Forest Inventory Analysis	48,896	D	20/80	Yes - \$62,000 Awarded for FFY14. Similar amount estimated for FFY15.
DOA	10.672	Forest Service	Rural Development, Forestry, and Communities	199,192	D	50/50	No - One-Time Funding.
DOA	10.68	Forest Service	Forest Health Protection - Woody Biomass Initiative	1,990	D	20/80	No, project ends FY 2015.
DOA	66.605	Office of the Administrator	Performance Partnership Grants	370,893	D	20.4/79.6	Yes - \$370,893 under contractual service agreement.
DOA	93.UNKN OWN	Food and Drug Administration	Medicated Feed	385,810	D	0/100	Yes - \$385,810 under contractual service agreement.
DOA	10.025	Animal and Plant Health Inspection Service	Plant and Animal Disease, Pest Control, and Animal Care	260,853	D	0/100	Yes - \$185,751 under contractual service agreement.
DOA	10.153	Agricultural Marketing Service	Market News - National Organic Certification Cost Share Program	48,310	M	0/100	Yes, Award announcement should come in March 2015.
DOA	10.153	Agricultural Marketing Service	Market News	39,704	M	0/100	Yes - Estimated \$40,000 should be available.
DOA	10.163	Agricultural Marketing Service	Market Protection and Promotion - Pesticide Recordkeeping	4,647	D		No - Funding no longer available.

State Agency	CFDA		Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M)/ Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
	Num	Federal Agency					
DOA	10.170	Agricultural Marketing Service	Specialty Crop Block Grant Program	139,457	M	0/100	Funding likely, Previous Award announcements have come in February.
DOA	10.664	Forest Service	Cooperative Forestry Assistance	3,272,092	MD	50/50 - 100%	Funding in FY16 is likely. FY15 award notification expected in April. FY14 awards included formula based funding of \$720,000 for fire management, \$268,000 for volunteer fire departments, \$1.75 million of competitive wildland fire funding, \$1.3 million of competitive hazardous fuels funding, and \$540,000 of forest health, stewardship & urban forestry programs. Sustained decreases in federal forestry assistance support would lead to reductions in state supported services and/or requests for additional general fund appropriations.
DOA	10.672	Forest Service	Rural Development, Forestry, and Communities - Hazardous Fuels Reduction	219,810	D	0/100	No - One-time competitive received in FY11.
DOA	10.676	Forest Service	Forest Legacy Program	51,228	D	25/75	Project/acquisition based funding includes \$500,000 of operational funding and \$65,000 administrative funding.
DOA	10.68	Forest Service	Forest Health Protection - Western Bark Beetle	95,335	M	50/50	Yes. FFY14 Award \$133,000.
DOA	10.688	Forest Service	ARRA - Wildland Fire Management - Spearfish Canyon	104,845	D	50/50	No - Funding no longer available.
DOA	10.912	Natural Resources Conservation Service	Environmental Quality Incentives Program - Thinning	70,000	D	50/50	Yes - Current award of \$42,000 expires 9/30/15.
DOA	10.912	Natural Resources Conservation Service	Environmental Quality Incentives Program - Thinning	6,091	D	50/50	No - Grant has expired.
DOA	10.912	Natural Resources Conservation Service	Environmental Quality Incentives Program (Conservation Technician)	715	D	25/75	Yes - Current grant for \$10,185 expires 9/30/15
DOA	15.228	Bureau of Land Management	National Fire Plan - Wildland Urban Interface Community Fire Assistance - Rural Fire Assistance 9183	104,598	D	0/100	No - Funding no longer available.
DOA	15.228	Bureau of Land Management	National Fire Plan - Wildland Urban Interface Community Fire Assistance	10,398	D	0/100	Potential Funding exists. \$125,000 Grant Application to be submitted in 2015.
DOA	59.061	Agricultural Development	State Trade & Export Promotion Program (STEP Program)	158,038	D	0/100	No - Funding no longer available.

Notes: The FY13 total displayed above will differ from actual federal funds expended as displayed in the budget materials because some grants are expended from multiple agencies. Mandatory/Discretionary determination per FFIS.

Mandatory Grant (Direct Spending) - *Program funding level determined by authorizing legislation, which provides specific funding level or adjusts the level based on eligibility factors, such as caseloads and costs. For some mandatory programs, the funding level is set by the authorizing legislation, but the program is funded through the appropriations process.*

Discretionary Grant - *Program funding is determined by the annual appropriations process.*