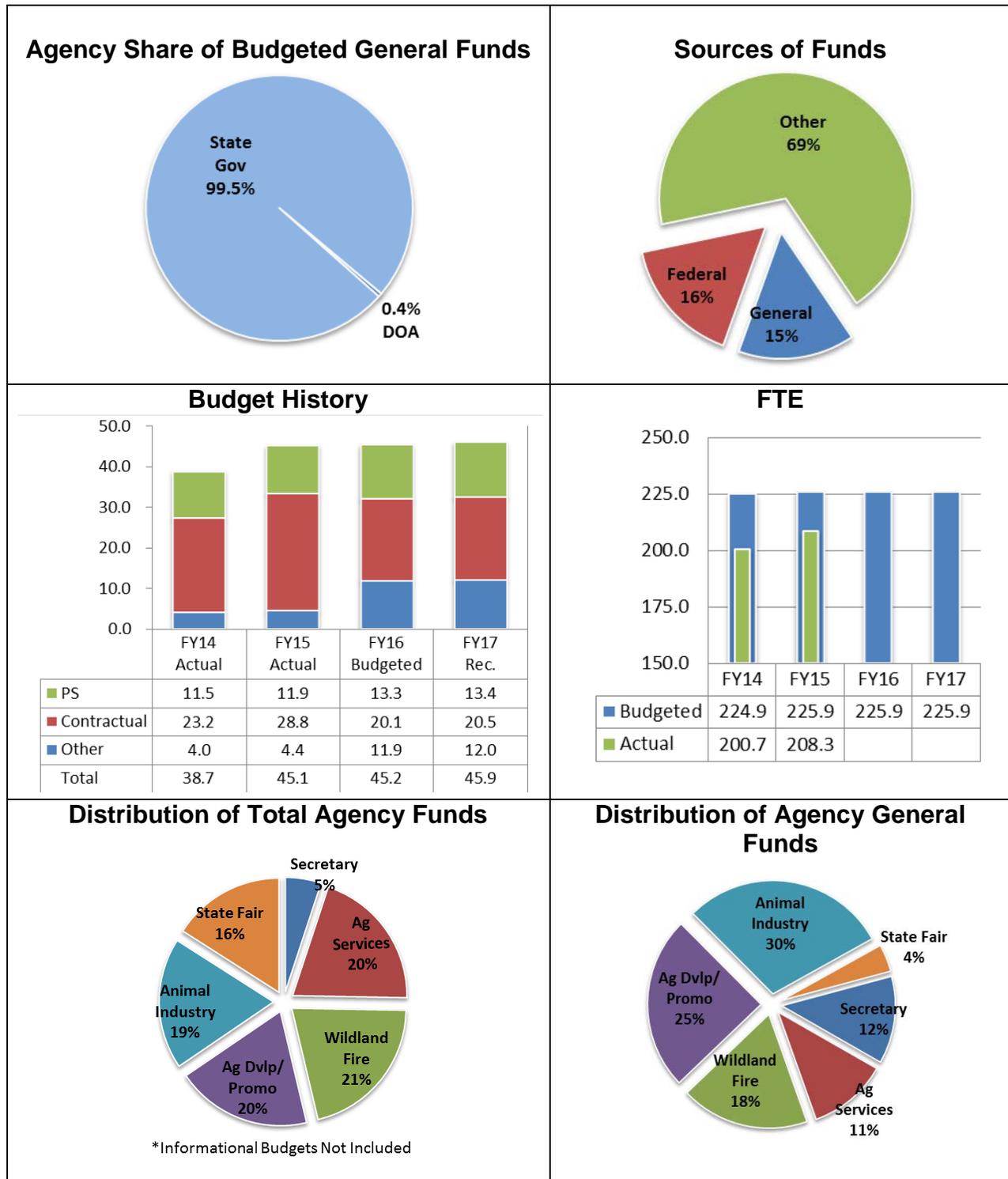


# FY17 Budget Briefing

## Department of Agriculture

Information contained in this document is based on the Governor's original recommended FY17 budget.  
This document may not correspond with the final FY17 budget adopted by the Legislature.



## Key Personnel

- Lucas Lentsch, Secretary
- Kyle Holt, 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 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	8,678,035	9,078,925	10,254,391	10,490,166	10,314,621	60,230	0.6%
Employee Benefits	2,779,512	2,795,762	3,018,850	3,151,829	3,120,064	101,214	3.4%
<b>FTE</b>	200.7	208.3	225.9	225.9	225.9	0.0	0.0%
<b>Funding Types</b>							
General	4,448,973	4,874,199	5,043,093	5,245,617	5,121,252	78,159	1.5%
Federal	2,982,261	2,927,328	3,512,168	3,512,168	3,429,223	(82,945)	(2.4%)
Other	4,026,312	4,073,159	4,717,980	4,884,210	4,884,210	166,230	3.5%
<b>Total PS</b>	11,457,547	11,874,686	13,273,241	13,641,995	13,434,685	161,444	1.2%
<b>Operating Expenses</b>							
Travel	766,067	743,811	1,084,624	1,130,365	1,130,365	45,741	4.2%
Contractual Services	23,233,285	28,814,424	20,108,232	20,637,987	20,469,987	361,755	1.8%
Supplies & Materials	991,835	1,097,295	1,260,478	1,422,969	1,279,253	18,775	1.5%
Grants And Subsidies	1,815,577	2,093,768	8,189,669	8,224,169	8,182,169	(7,500)	(0.1%)
Capital Outlay	315,962	416,111	407,005	605,624	449,005	42,000	10.3%
Other	119,724	79,880	919,956	942,910	942,910	22,954	2.5%
<b>Funding Types</b>							
General	1,625,839	1,773,754	1,831,103	2,074,224	1,873,889	42,786	2.3%
Federal	2,878,647	3,380,129	3,879,167	3,879,167	3,769,167	(110,000)	(2.8%)
Other	22,737,965	28,091,405	26,259,694	27,010,633	26,810,633	550,939	2.1%
<b>Total OE</b>	27,242,450	33,245,288	31,969,964	32,964,024	32,453,689	483,725	1.5%
<b>Totals</b>							
<b>Funding Types</b>							
General	6,074,812	6,647,953	6,874,196	7,319,841	6,995,141	120,945	1.8%
Federal	5,860,908	6,307,457	7,391,335	7,391,335	7,198,390	(192,945)	(2.6%)
Other	26,764,277	32,164,564	30,977,674	31,894,843	31,694,843	717,169	2.3%
<b>Total</b>	38,699,997	45,119,974	45,243,205	46,606,019	45,888,374	645,169	1.4%

## Department Object Detail

Item	Actual FY2014	Actual FY2015	Budgeted FY2016	Gov. Rec FY2017	Inc/Dec FY2016	% Change FY2016
<b>PERSONAL SERVICES</b>						
General	4,448,973	4,874,199	5,043,093	5,121,252	78,159	1.5%
Federal	2,982,261	2,927,329	3,512,168	3,429,223	(82,945)	(2.4%)
Other Funds	4,026,312	4,073,159	4,717,980	4,884,210	166,230	3.5%
Total Personal Services	11,457,546	11,874,687	13,273,241	13,434,685	161,444	1.2%
<b>FTE</b>	200.7	208.3	225.9	225.9	0.0	0.0%
<b>TRAVEL</b>						
General	343,225	304,768	378,587	367,373	(11,214)	(3.0%)
Federal	237,998	243,079	251,403	253,403	2,000	0.8%
Other Funds	184,844	195,964	454,634	509,589	54,955	12.1%
Total Travel	766,067	743,811	1,084,624	1,130,365	45,741	4.2%
<b>CONTRACTUAL SERVICES</b>						
General	918,250	1,046,159	1,135,716	1,140,716	5,000	0.4%
Federal	1,475,527	1,730,431	2,516,315	2,403,315	(113,000)	(4.5%)
Other Funds	20,839,508	26,037,834	16,456,201	16,925,956	469,755	2.9%
Total Contractual Services	23,233,285	28,814,424	20,108,232	20,469,987	361,755	1.8%
<b>SUPPLIES AND MATERIALS</b>						
General	189,439	231,137	146,721	157,721	11,000	7.5%
Federal	162,114	208,610	194,440	195,440	1,000	0.5%
Other Funds	640,283	657,548	919,317	926,092	6,775	0.7%
Total Supplies and Materials	991,836	1,097,295	1,260,478	1,279,253	18,775	1.5%
<b>GRANTS AND SUBSIDIES</b>						
General	876	13,257	0	0	0	0.0%
Federal	890,991	1,023,632	892,337	892,337	0	0.0%
Other Funds	923,710	1,056,879	7,297,332	7,289,832	(7,500)	(0.1%)
Total Grants and Subsidies	1,815,577	2,093,768	8,189,669	8,182,169	(7,500)	(0.1%)
<b>CAPITAL OUTLAY</b>						
General	160,795	167,478	170,079	208,079	38,000	22.3%
Federal	101,001	174,228	24,672	24,672	0	0.0%
Other Funds	54,166	74,405	212,254	216,254	4,000	1.9%
Total Capital Outlay	315,962	416,111	407,005	449,005	42,000	10.3%
<b>OTHER</b>						
General	13,254	10,956	0	0	0	0.0%
Federal	11,015	149	0	0	0	0.0%
Other Funds	95,455	68,775	919,956	942,910	22,954	2.5%
Total Other	119,724	79,880	919,956	942,910	22,954	2.5%
<b>TOTAL</b>						
<b>General</b>	<b>6,074,812</b>	<b>6,647,954</b>	<b>6,874,196</b>	<b>6,995,141</b>	<b>120,945</b>	<b>1.8%</b>
<b>Federal</b>	<b>5,860,907</b>	<b>6,307,458</b>	<b>7,391,335</b>	<b>7,198,390</b>	<b>(192,945)</b>	<b>(2.6%)</b>
<b>Other Funds</b>	<b>26,764,278</b>	<b>32,164,564</b>	<b>30,977,674</b>	<b>31,694,843</b>	<b>717,169</b>	<b>2.3%</b>
<b>Total All Funds</b>	<b>38,699,997</b>	<b>45,119,976</b>	<b>45,243,205</b>	<b>45,888,374</b>	<b>645,169</b>	<b>1.4%</b>

## Budget Detail Summary

### Department of Agriculture FY17 Budget Detail Summary

DIVISION OF THE SECRETARY	Governor's Recommended FY17 Increase/(Decrease)				Governor's Recommended FY17 Budget				
	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Administration	-	-	-	-	602,298	60,967	170,383	833,648	6.5
Office of Ag Policy	-	-	-	-	266,318	-	-	266,318	3.0
<b>Total Secretariat</b>	-	-	-	-	<b>868,616</b>	<b>60,967</b>	<b>170,383</b>	<b>1,099,966</b>	<b>9.5</b>
<b>AGSERVICES AND ASSISTANCE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
Agricultural Services	-	-	-	-	226,036	14,492	220,995	461,523	3.2
Agricultural Services Administration	-	-	-	-	-	26,893	848,630	875,523	6.7
Agronomy	-	-	-	-	-	610,227	518,506	1,128,733	8.2
Pesticides	-	-	-	-	564,872	238,816	1,119,490	1,923,178	12.9
Dairy/Egg/Plant Protection	-	-	-	-	-	-	-	-	-
Wildland Fire	-	-	-	-	-	-	-	-	-
Fire Management	120,945	(82,945)	(100,000)	(62,000)	1,281,076	2,946,096	332,623	4,559,795	50.9
<b>Total Ag Services &amp; Assistance</b>	<b>120,945</b>	<b>(82,945)</b>	<b>(100,000)</b>	<b>(62,000)</b>	<b>2,071,984</b>	<b>3,836,524</b>	<b>3,040,244</b>	<b>8,948,752</b>	<b>81.9</b>
<b>AG DEVELOPMENT AND PROMOTION</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
Agriculture Development	-	-	-	-	624,056	200,689	91,062	915,807	7.0
Ag Development & Administration	-	-	-	-	-	101,004	61,563	162,567	-
Mediation & Finance Counseling	-	-	(58,000)	(58,000)	-	-	-	-	-
Agriculture Finance	-	-	-	-	-	-	361,131	361,131	2.0
Resource Conservation & Forestry	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	302,353	-	-	302,353	3.0
Service Forestry	-	-	-	-	192,041	186,819	21,680	400,540	5.0
Conservation	-	-	-	-	225,711	-	-	225,711	2.0
Forest Health	-	-	-	-	118,569	98,911	-	217,480	3.0
Urban Forestry	-	-	-	-	139,151	130,362	18,583	288,096	4.0
Division Staff	-	-	-	-	122,248	110,123	-	232,371	3.0
Special Projects	-	(110,000)	(42,000)	(152,000)	-	777,753	279,261	1,057,014	-
<b>Total Ag Development and Promotion</b>	<b>-</b>	<b>(110,000)</b>	<b>(100,000)</b>	<b>(210,000)</b>	<b>1,724,129</b>	<b>1,605,661</b>	<b>833,280</b>	<b>4,163,070</b>	<b>29.0</b>
<b>ANIMAL INDUSTRY BOARD</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
Animal Industry Board	-	-	-	-	2,057,845	1,695,238	274,412	4,027,495	41.0
<b>Total Animal Industry Board</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,057,845</b>	<b>1,695,238</b>	<b>274,412</b>	<b>4,027,495</b>	<b>41.0</b>
<b>STATE FAIR</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
State Fair	-	-	340,000	340,000	272,567	-	3,191,816	3,464,383	19.5
<b>Total State Fair</b>	<b>-</b>	<b>-</b>	<b>340,000</b>	<b>340,000</b>	<b>272,567</b>	<b>-</b>	<b>3,191,816</b>	<b>3,464,383</b>	<b>19.5</b>
<b>BOARDS AND COMMISSIONS</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>
American Dairy Association	-	-	329,146	329,146	-	-	2,540,100	2,540,100	-
Wheat Commission	-	-	62,936	62,936	-	-	2,117,036	2,117,036	3.0
Oilseeds Council	-	-	(5,922)	(5,922)	-	-	365,263	365,263	-
Soybean Research and Promotion Council	-	-	-	-	-	-	11,034,584	11,034,584	8.0
Brand Board	-	-	156,521	156,521	-	-	2,118,059	2,118,059	33.0
Corn Utilization Council	-	-	28,748	28,748	-	-	5,921,032	5,921,032	1.0
Board of Veterinary Med Examiners	-	-	-	-	-	-	59,134	59,134	-
Pulse Crops Council	-	-	5,740	5,740	-	-	29,500	29,500	-
<b>Total Boards and Commissions</b>	<b>-</b>	<b>-</b>	<b>577,169</b>	<b>577,169</b>	<b>-</b>	<b>-</b>	<b>24,184,708</b>	<b>24,184,708</b>	<b>45.0</b>
<b>Department of Agriculture Total</b>	<b>120,945</b>	<b>(192,945)</b>	<b>717,169</b>	<b>645,169</b>	<b>6,995,141</b>	<b>7,198,390</b>	<b>31,694,843</b>	<b>45,888,374</b>	<b>225.9</b>

## MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	<u>Governor's Recommendation</u>			Total Funds	FTE
	General Funds	Federal Funds	Other Funds		
<b>Wildland Fire</b>					
Training	82,945	-	-	82,945	-
Equipment	38,000	-	-	38,000	-
Budget Authority Reduction	-	(82,945)	(100,000)	(182,945)	-
<b>Agriculture Development</b>					
Budget Authority Reduction	-	-	(58,000)	(58,000)	-
<b>Resource Conservation and Forestry</b>					
Budget Authority Reduction	-	(110,000)	(42,000)	(152,000)	-
<b>State Fair</b>					
Utilization & Costs	-	-	340,000	340,000	-
<b>Boards and Commissions</b>					
American Dairy Association	-	-	329,146	329,146	-
Wheat Commission	-	-	62,936	62,936	-
Oilseeds Council	-	-	(5,922)	(5,922)	-
Brand Board	-	-	156,521	156,521	-
Corn Utilization Council	-	-	28,748	28,748	-
Pulse Crops Council	-	-	5,740	5,740	-
<b>TOTAL</b>	<b>120,945</b>	<b>(192,945)</b>	<b>717,169</b>	<b>645,169</b>	<b>0.0</b>

## SECRETARY

The mission of the Division of the Secretary 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	534,581	591,776	652,253	652,253	652,253	0	0.0%
Employee Benefits	160,104	169,540	148,953	148,953	148,953	0	0.0%
<b>FTE</b>	8.7	9.4	9.5	9.5	9.5	0.0	0.0%
<b>Funding Types</b>							
General	643,567	730,249	682,362	682,362	682,362	0	0.0%
Federal	42,526	31,060	42,302	42,302	42,302	0	0.0%
Other	8,592	7	76,542	76,542	76,542	0	0.0%
<b>Total PS</b>	694,685	761,316	801,206	801,206	801,206	0	0.0%
<b>Operating Expenses</b>							
Travel	60,494	43,976	41,092	41,092	41,092	0	0.0%
Contractual Services	111,801	158,285	167,159	167,159	167,159	0	0.0%
Supplies & Materials	20,071	8,201	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	5,092	939	6,560	6,560	6,560	0	0.0%
<b>Funding Types</b>							
General	177,367	177,603	186,254	186,254	186,254	0	0.0%
Federal	15,284	15,407	18,665	18,665	18,665	0	0.0%
Other	79,808	93,391	93,841	93,841	93,841	0	0.0%
<b>Total OE</b>	272,458	286,401	298,760	298,760	298,760	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	820,934	907,852	868,616	868,616	868,616	0	0.0%
Federal	57,810	46,467	60,967	60,967	60,967	0	0.0%
Other	88,400	93,399	170,383	170,383	170,383	0	0.0%
<b>Total</b>	967,144	1,047,717	1,099,966	1,099,966	1,099,966	0	0.0%

## Budget Notes

No recommended increases or decreases.

Revenues:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
Motor Fuel Tax - Northern Crops	\$75,000	\$75,000	\$75,000	\$75,000

## AGRICULTURE SERVICES & ASSISTANCE

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	2,829,837	2,960,705	3,402,964	3,566,786	3,391,241	(11,723)	(0.3%)
Employee Benefits	911,467	932,167	1,063,554	1,102,256	1,070,491	6,937	0.7%
<b>FTE</b>	73.6	77.5	81.9	81.9	81.9	0.0	0.0%
<b>Funding Types</b>							
General	1,253,761	1,341,378	1,385,081	1,587,605	1,463,240	78,159	5.6%
Federal	1,595,315	1,559,272	1,924,001	1,924,001	1,841,056	(82,945)	(4.3%)
Other	892,228	992,221	1,157,436	1,157,436	1,157,436	0	0.0%
<b>Total PS</b>	3,741,304	3,892,872	4,466,518	4,669,042	4,461,732	(4,786)	(0.1%)
<b>Operating Expenses</b>							
Travel	165,100	184,593	263,645	268,431	268,431	4,786	1.8%
Contractual Services	2,042,503	2,119,440	2,510,267	2,510,267	2,510,267	0	0.0%
Supplies & Materials	337,423	356,736	506,926	550,642	406,926	(100,000)	(19.7%)
Grants And Subsidies	1,040,742	1,050,140	1,145,380	1,145,380	1,145,380	0	0.0%
Capital Outlay	169,858	283,054	118,016	312,635	156,016	38,000	32.2%
Other	41,395	3,482	0	0	0	0	0.0%
<b>Funding Types</b>							
General	545,306	555,408	565,958	809,079	608,744	42,786	7.6%
Federal	1,771,093	1,943,052	1,995,468	1,995,468	1,995,468	0	0.0%
Other	1,480,623	1,498,983	1,982,808	1,982,808	1,882,808	(100,000)	(5.0%)
<b>Total OE</b>	3,797,022	3,997,443	4,544,234	4,787,355	4,487,020	(57,214)	(1.3%)
<b>Totals</b>							
<b>Funding Types</b>							
General	1,799,067	1,896,786	1,951,039	2,396,684	2,071,984	120,945	6.2%
Federal	3,366,408	3,502,325	3,919,469	3,919,469	3,836,524	(82,945)	(2.1%)
Other	2,372,851	2,491,204	3,140,244	3,140,244	3,040,244	(100,000)	(3.2%)
<b>Total</b>	7,538,326	7,890,315	9,010,752	9,456,397	8,948,752	(62,000)	(0.7%)

### Budget Notes

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

<b>Revenues:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
Pesticide Fund	381,089	335,283	356,000	356,000
Weed & Pest Fund: Pesticide Registration Fees	445,433	436,382	432,500	432,500
Recycling/Disposal Fund	287,529	281,371	280,000	275,000
Rodent Control Fund	56,338	50,558	52,000	52,000
Fertilizer Fund	355,474	363,222	365,000	365,000
Feed Fund	330,186	324,320	325,000	325,000
Honey Promotion Fund	6,893	7,004	7,050	7,310
Dairy Fund	304,468	307,125	310,100	310,100
Nursery	85,456	23,020	85,100	24,250
Seed	49,253	113,341	49,000	115,250
Apiary	80,272	81,025	81,600	81,600
<i>Total</i>	2,382,391	2,322,651	2,343,350	2,344,010

<b>Selected Statistical Data:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
<b>Fertilizer:</b>				
Distribution License/Product Reg.	613/144	400/180	550/180	600/180
Routine Inspection/Investigation	141/26	235/25	235/25	235/25
Compliance Actions	24	75	75	75
Samples Taken/Not Passed	394/44	500/75	500/75	500/75
<b>Feed:</b>				
Distribution License/Product Reg.	682/695	300/800	700/800	700/800
Routine Inspection/Investigation	400/1	400/2	400/2	400/1
Compliance Actions	135	150	150	150
Samples Taken/Not Passed	486/99	800/120	800/120	750/120
<b>Pesticides:</b>				
Distribution License/Product Reg.	6,319/7,000	2,500/6,000	3,000/7,000	6,000/8,000
Routine Inspection/Investigation	351/49	500/100	500/100	500/100
Compliance Actions	89	150	150	150
Samples Taken/Not Passed	180/0	300/1	300/1	300/1
<b>Dairy:</b>				
Distribution License/Product Reg.	244/35	221/35	225/30	225/30
Routine Inspection/Investigation	520/262	500/133	510/150	510/150
Compliance Actions	30/23	30/24	30/25	31/25
Samples Taken/Not Passed	4,989/226	4,800/210	4,850/225	4,850/225
Wild Fires Suppressed (Fires/Acres)	541/11,421	642/53,145	1,000/90,000	1,000/90,000
Burning Permits Issued	3,369	3,009	3,500	3,500
Prescribed Burn Plans/Acres	2/375	7/2,230	10/2,500	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (Projects/Acres)	56/850	50/500	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (Sessions/Personnel)	40/1,000	108/1,323	115/1,500	125/1,800
<b>Rural Fire Assistance:</b>				
Rural VFD's Assisted	369	135	180	190
Rural Community Fire Grants (Grants Awarded/\$)	86/\$272,691	65/\$229,162	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	200	7	190	200
Pieces of Excess Property Acquired	0	3	10	10
Value of Excess Property Acquired	0	\$45,318	\$600,000	\$600,000

## AGRICULTURE SERVICES

The mission of the Division of Agriculture Services 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.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	1,351,268	1,258,817	1,576,471	1,576,471	1,576,471	0	0.0%
Employee Benefits	460,996	428,661	507,530	507,530	507,530	0	0.0%
<b>FTE</b>	29.9	28.3	31.0	31.0	31.0	0.0	0.0%
<b>Funding Types</b>							
General	516,071	419,785	604,465	604,465	604,465	0	0.0%
Federal	407,002	319,080	449,789	449,789	449,789	0	0.0%
Other	889,192	948,613	1,029,747	1,029,747	1,029,747	0	0.0%
<b>Total PS</b>	1,812,265	1,687,479	2,084,001	2,084,001	2,084,001	0	0.0%
<b>Operating Expenses</b>							
Travel	90,176	93,871	169,335	169,335	169,335	0	0.0%
Contractual Services	1,083,324	1,070,781	1,289,354	1,289,354	1,289,354	0	0.0%
Supplies & Materials	89,294	119,504	169,651	169,651	169,651	0	0.0%
Grants And Subsidies	554,176	541,614	650,541	650,541	650,541	0	0.0%
Capital Outlay	76,674	24,129	26,075	26,075	26,075	0	0.0%
Other	41,356	3,294	0	0	0	0	0.0%
<b>Funding Types</b>							
General	171,361	155,436	186,443	186,443	186,443	0	0.0%
Federal	409,299	317,375	440,639	440,639	440,639	0	0.0%
Other	1,354,339	1,380,380	1,677,874	1,677,874	1,677,874	0	0.0%
<b>Total OE</b>	1,934,999	1,853,191	2,304,956	2,304,956	2,304,956	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	687,432	575,221	790,908	790,908	790,908	0	0.0%
Federal	816,301	636,455	890,428	890,428	890,428	0	0.0%
Other	2,243,530	2,328,993	2,707,621	2,707,621	2,707,621	0	0.0%
<b>Total</b>	3,747,263	3,540,669	4,388,957	4,388,957	4,388,957	0	0.0%

## Budget Notes

No recommended increases or decreases.

## WILDLAND FIRE

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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,478,569	1,701,888	1,826,493	1,990,315	1,814,770	(11,723)	(0.6%)
Employee Benefits	450,471	503,505	556,024	594,726	562,961	6,937	1.2%
<b>FTE</b>	43.8	49.2	50.9	50.9	50.9	0.0	0.0%
<b>Funding Types</b>							
General	737,690	921,593	780,616	983,140	858,775	78,159	10.0%
Federal	1,188,313	1,240,192	1,474,212	1,474,212	1,391,267	(82,945)	(5.6%)
Other	3,037	43,609	127,689	127,689	127,689	0	0.0%
<b>Total PS</b>	1,929,040	2,205,393	2,382,517	2,585,041	2,377,731	(4,786)	(0.2%)
<b>Operating Expenses</b>							
Travel	74,924	90,724	94,310	99,096	99,096	4,786	5.1%
Contractual Services	959,180	1,048,660	1,220,913	1,220,913	1,220,913	0	0.0%
Supplies & Materials	248,130	237,231	337,275	380,991	237,275	(100,000)	(29.6%)
Grants And Subsidies	486,566	508,526	494,839	494,839	494,839	0	0.0%
Capital Outlay	93,185	258,925	91,941	286,560	129,941	38,000	41.3%
Other	39	188	0	0	0	0	0.0%
<b>Funding Types</b>							
General	373,945	399,972	379,515	622,636	422,301	42,786	11.3%
Federal	1,361,794	1,625,677	1,554,829	1,554,829	1,554,829	0	0.0%
Other	126,284	118,603	304,934	304,934	204,934	(100,000)	(32.8%)
<b>Total OE</b>	1,862,023	2,144,252	2,239,278	2,482,399	2,182,064	(57,214)	(2.6%)
<b>Totals</b>							
<b>Funding Types</b>							
General	1,111,635	1,321,565	1,160,131	1,605,776	1,281,076	120,945	10.4%
Federal	2,550,107	2,865,869	3,029,041	3,029,041	2,946,096	(82,945)	(2.7%)
Other	129,321	162,211	432,623	432,623	332,623	(100,000)	(23.1%)
<b>Total</b>	3,791,063	4,349,645	4,621,795	5,067,440	4,559,795	(62,000)	(1.3%)

### Budget Notes

**Training:** Increase of **\$82,945** from **general funds** for additional firefighter training. For hand crews to respond to and suppress fires, they need to be trained in all aspects of fire suppression, including operating chainsaws and pumps, fire line suppression leadership courses, and basic supervision classes to adequately supervise crew members. This request includes personal services costs of \$78,159 to support increases in part-time/seasonal employees, and operating expenses of \$4,786 for meal costs during training.

**Equipment:** Increase of **\$38,000** from **general funds** for the purchase of a skid steer loader to be used throughout the year, as opposed to the current practice of renting one when hand crews are not sufficient. The division estimates the reduction in rental costs would pay for the skid steer in 4-5 years and could also reduce injury claims that occur with manual labor.

**Budget Authority Reduction:** Decrease of **(\$82,945)** in **federal fund** expenditure authority and a decrease of **(\$100,000)** in **other fund** expenditure authority that is no longer necessary.

## AGRICULTURAL DEVELOPMENT & PROMOTION

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,293,740	1,218,033	1,438,917	1,438,917	1,438,917	0	0.0%
Employee Benefits	416,138	406,254	457,380	457,380	457,380	0	0.0%
<b>FTE</b>	26.1	25.7	29.0	29.0	29.0	0.0	0.0%
<b>Funding Types</b>							
General	982,905	1,144,338	1,260,234	1,260,234	1,260,234	0	0.0%
Federal	445,572	380,167	473,431	473,431	473,431	0	0.0%
Other	281,401	99,782	162,632	162,632	162,632	0	0.0%
<b>Total PS</b>	1,709,878	1,624,287	1,896,297	1,896,297	1,896,297	0	0.0%
<b>Operating Expenses</b>							
Travel	126,873	108,643	135,350	135,350	135,350	0	0.0%
Contractual Services	669,539	778,972	1,328,310	1,328,310	1,160,310	(168,000)	(12.6%)
Supplies & Materials	87,692	54,175	134,373	134,373	134,373	0	0.0%
Grants And Subsidies	484,091	624,415	797,393	797,393	755,393	(42,000)	(5.3%)
Capital Outlay	63,315	40,082	81,347	81,347	81,347	0	0.0%
Other	10,981	4,054	0	0	0	0	0.0%
<b>Funding Types</b>							
General	323,617	437,959	463,895	463,895	463,895	0	0.0%
Federal	846,269	1,001,389	1,242,230	1,242,230	1,132,230	(110,000)	(8.9%)
Other	272,606	170,991	770,648	770,648	670,648	(100,000)	(13.0%)
<b>Total OE</b>	1,442,491	1,610,339	2,476,773	2,476,773	2,266,773	(210,000)	(8.5%)
<b>Totals</b>							
<b>Funding Types</b>							
General	1,306,522	1,582,297	1,724,129	1,724,129	1,724,129	0	0.0%
Federal	1,291,840	1,381,556	1,715,661	1,715,661	1,605,661	(110,000)	(6.4%)
Other	554,007	270,773	933,280	933,280	833,280	(100,000)	(10.7%)
<b>Total</b>	3,152,369	3,234,626	4,373,070	4,373,070	4,163,070	(210,000)	(4.8%)

### 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.

Revenues:	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
DIVISION OF AG DEVELOPMENT				
Rural Rehabilitation	143,972	162,729	170,000	180,000
Investment Council Interest	72,867	48,082	3,000	20,000
DIVISION OF RESOURCE CONSERVATION AND FORESTRY				
Motor Fuel Tax	500,000	500,000	500,000	500,000
<i>Totals</i>	716,839	710,811	673,000	700,000

**Selected Statistical Data:**

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>DIVISION OF AG DEVELOPMENT</b>				
New Loans Processed	27	13	10	15
New Loan Guarantees	1	1	1	3
Loans / Bonds Served Annually	187	155	150	150
Loan Delinquency Rate (%)	1%	1%	1%	1%
BOSDRC Grants	25	22	25	25
Applications for Mediation Service	66	99	100	75
Cases to Mediation	28	41	40	40
Cases Agreement Reached (%)	90%	54%	60%	60%
<b>DIVISION OF RESOURCE CONSERVATION AND FORESTRY</b>				
<b>Conservation Programs:</b>				
Loans to Conservation Districts (New)	1/\$28,999.39	3/\$82,000	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	14/\$122,610	17/\$177,610	17/\$165,000	17/\$165,000
Conservation Grants to Districts (Active)	83/\$1,881,975	91/\$1,609,472	65/\$1,250,000	60/\$1,000,000
Grants Related Assists to Districts	390	648	600	600
Non-Grant Related Assists to Districts	268	111	200	200
Soil Conservation Award Recipients	6	4	8	8
<b>Urban Forestry:</b>				
Community Forestry Assists	205	173	200	200
Shade Trees Assists (Sick-Tree Calls)	91	144	150	150
Community Forestry Challenge Awards	9/\$20,076	4/\$14,000	12/\$20,000	12/\$20,000
Tree City USA (#/pop. Served)	35/431,933	33/444,916	36/440,000	36/440,000
SD Big Tree Register	285	234	234	234
Arbor Day Essay Contest Participants	1,642	1,563	1,600	1,600
Arbor Day Poster Contest Participants	846	461	600	600
<b>Forest Health:</b>				
Insect and Disease Individual Assists	288	279	400	400
Pest Reports - Insect/Disease	30	36	30	30
Pest Surveys	50	55	25	25
Workshops/Training Sessions	11	8	10	10
<b>Mountain Pine Beetle Initiative:</b>				
Landowners Assisted (Landowners/Acres)	1,755/44,814	671/21,677	500/20,000	250/10,000
Trees Marked / Trees Treated	81,865/75,657	40,148/33,757	30,000/30,000	15,000/15,000
Custer State Park Trees Marked/Treated	31,282/31/282	21,443/21,443	20,000/20,000	15,000/15,000
Custer State Park Acres Surveyed	14,620	17,440	22,500	22,500
<b>Agro-Forestry/Prairie Forestry:</b>				
Prairie Forestry Assists (#)	63	54	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	1/1	2/11	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	5/8.7	5/10	5/10
Workshops/Training Sessions	4/95	2/45	3/60	3/60
<b>Forest Management:</b>				
Forestry Management Assists	232	171	350	350
Precommercial Thinning Prepared (Acres)	255	348	400	400
Precommercial Thinning Completed (Acres)	263	609	400	400
Tree Farm Inspections	18	13	15	15
Tree Farm Program (Tree Farms)	186	203	205	205
Forest Utilization Assists	5	11	5	5
<b>Forest Stewardship Program:</b>				
Stewardship Assists	186	186	200	200
Stewardship Acres (New/Revised)	687/7,255	2,851/4,164	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	31,082	26,319	30,000	30,000
Workshops/Training Sessions (Landowners)	0/0	0/0	3/100	0/0
NRCS - EQIP Plans (Prepared/Acres)	2/40	8/186	10/250	10/250
<b>General Forestry Assistance:</b>				
Information & Education (Seat Hours)	1,112	2,260	2,000	2,000

## AGRICULTURE DEVELOPMENT

The mission of the Division 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	430,856	448,041	472,028	472,028	472,028	0	0.0%
Employee Benefits	133,415	140,526	138,476	138,476	138,476	0	0.0%
<b>FTE</b>	7.7	8.1	9.0	9.0	9.0	0.0	0.0%
<b>Funding Types</b>							
General	250,394	449,265	468,856	468,856	468,856	0	0.0%
Federal	32,486	39,774	19,279	19,279	19,279	0	0.0%
Other	281,390	99,529	122,369	122,369	122,369	0	0.0%
<b>Total PS</b>	564,270	588,568	610,504	610,504	610,504	0	0.0%
<b>Operating Expenses</b>							
Travel	83,202	58,008	71,402	71,402	71,402	0	0.0%
Contractual Services	222,378	209,173	427,180	427,180	369,180	(58,000)	(13.6%)
Supplies & Materials	44,441	7,425	57,024	57,024	57,024	0	0.0%
Grants And Subsidies	254,558	390,393	298,195	298,195	298,195	0	0.0%
Capital Outlay	7,387	3,771	33,200	33,200	33,200	0	0.0%
Other	0	4,053	0	0	0	0	0.0%
<b>Funding Types</b>							
General	73,941	137,649	155,200	155,200	155,200	0	0.0%
Federal	283,636	367,636	282,414	282,414	282,414	0	0.0%
Other	254,390	167,538	449,387	449,387	391,387	(58,000)	(12.9%)
<b>Total OE</b>	611,967	672,823	887,001	887,001	829,001	(58,000)	(6.5%)
<b>Totals</b>							
<b>Funding Types</b>							
General	324,335	586,914	624,056	624,056	624,056	0	0.0%
Federal	316,122	407,409	301,693	301,693	301,693	0	0.0%
Other	535,780	267,066	571,756	571,756	513,756	(58,000)	(10.1%)
<b>Total</b>	1,176,237	1,261,390	1,497,505	1,497,505	1,439,505	(58,000)	(3.9%)

### Budget Notes

**Other Fund Authority Reduction:** Decrease of **(\$58,000)** in **other fund** expenditure authority to align the budget with anticipated utilization.

## 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.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	862,885	769,992	966,889	966,889	966,889	0	0.0%
Employee Benefits	282,723	265,729	318,904	318,904	318,904	0	0.0%
<b>FTE</b>	18.4	17.6	20.0	20.0	20.0	0.0	0.0%
<b>Funding Types</b>							
General	732,511	695,073	791,378	791,378	791,378	0	0.0%
Federal	413,086	340,393	454,152	454,152	454,152	0	0.0%
Other	12	253	40,263	40,263	40,263	0	0.0%
<b>Total PS</b>	1,145,608	1,035,720	1,285,793	1,285,793	1,285,793	0	0.0%
<b>Operating Expenses</b>							
Travel	43,671	50,635	63,948	63,948	63,948	0	0.0%
Contractual Services	447,161	569,799	901,130	901,130	791,130	(110,000)	(12.2%)
Supplies & Materials	43,251	46,750	77,349	77,349	77,349	0	0.0%
Grants And Subsidies	229,533	234,022	499,198	499,198	457,198	(42,000)	(8.4%)
Capital Outlay	55,928	36,311	48,147	48,147	48,147	0	0.0%
Other	10,981	1	0	0	0	0	0.0%
<b>Funding Types</b>							
General	249,676	300,310	308,695	308,695	308,695	0	0.0%
Federal	562,633	633,753	959,816	959,816	849,816	(110,000)	(11.5%)
Other	18,216	3,453	321,261	321,261	279,261	(42,000)	(13.1%)
<b>Total OE</b>	830,525	937,517	1,589,772	1,589,772	1,437,772	(152,000)	(9.6%)
<b>Totals</b>							
<b>Funding Types</b>							
General	982,187	995,383	1,100,073	1,100,073	1,100,073	0	0.0%
Federal	975,718	974,146	1,413,968	1,413,968	1,303,968	(110,000)	(7.8%)
Other	18,227	3,707	361,524	361,524	319,524	(42,000)	(11.6%)
<b>Total</b>	1,976,132	1,973,236	2,875,565	2,875,565	2,723,565	(152,000)	(5.3%)

### Budget Notes

**Budget Authority Reduction:** Decrease of **(\$110,000)** in federal fund expenditure authority and a decrease of **(\$42,000)** in other fund expenditure authority to align the budget with anticipated utilization.

## STATE FAIR

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

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	594,293	658,610	677,115	695,615	695,615	18,500	2.7%
Employee Benefits	208,677	196,200	172,061	208,561	208,561	36,500	21.2%
<b>FTE</b>	18.2	19.4	19.5	19.5	19.5	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	802,970	854,811	849,176	904,176	904,176	55,000	6.5%
<b>Total PS</b>	802,970	854,811	849,176	904,176	904,176	55,000	6.5%
<b>Operating Expenses</b>							
Travel	12,763	9,703	15,557	15,557	15,557	0	0.0%
Contractual Services	1,485,531	1,705,311	1,617,695	1,776,695	1,776,695	159,000	9.8%
Supplies & Materials	486,761	519,694	407,159	533,159	533,159	126,000	30.9%
Capital Outlay	30,313	42,611	159,796	159,796	159,796	0	0.0%
Other	67,309	72,308	75,000	75,000	75,000	0	0.0%
<b>Funding Types</b>							
General	269,571	269,845	272,567	272,567	272,567	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,813,106	2,079,782	2,002,640	2,287,640	2,287,640	285,000	14.2%
<b>Total OE</b>	2,082,677	2,349,627	2,275,207	2,560,207	2,560,207	285,000	12.5%
<b>Totals</b>							
<b>Funding Types</b>							
General	269,571	269,845	272,567	272,567	272,567	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,616,076	2,934,593	2,851,816	3,191,816	3,191,816	340,000	11.9%
<b>Total</b>	2,885,647	3,204,438	3,124,383	3,464,383	3,464,383	340,000	10.9%

## Budget Notes

Increase of **\$340,000** in **other fund** expenditure authority to align the budget with anticipated expenditures.

The State Fair utilized nearly all of its FTE allocation in FY2015 and anticipates using similar resources in FY2016 and FY2017. At full capacity, an estimated increase of \$55,000 in other fund expenditure authority is needed in personal services to align the budget with anticipated expenditures. An increase of \$285,000 in other fund expenditure authority for operating expenses is recommended across areas that see costs increase as State Fair event activity and participation grows.

Revenues:	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
Gate Admissions	337,544	359,000	360,000	360,000
Grand Stand Attractions	377,652	585,914	520,000	520,000
Carnival	157,876	180,640	180,000	180,000
Concessions/Vendor Rent	281,831	286,712	288,000	288,000
Entry Fees	86,537	90,468	90,000	90,000
Beer Sales	242,915	318,654	320,000	320,000
Camping	224,340	233,054	235,000	235,000
Parking	26,031	27,207	27,500	27,500
Miscellaneous	312,739	248,792	270,000	270,000
<i>Totals</i>	2,047,465	2,330,441	2,290,500	2,290,500

Selected Statistical Data:	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
State Fair Attendance	183,005	210,645	210,893	210,893
State Fair Exhibitors / Entries:				
Livestock Exhibitors / Entries	1,008/5,648	1,004/5,559	926/4,798	926/4,798
Education Exhibitors / Entries	80/4,325	75/4,438	78/4,578	78/4,578
4-H Exhibits	14,871	8,630	7,556	7,556
FFA Entries	603	646	646	646
Static Exhibitors / Entries	481/3,867	453/3,511	414/2,251	414/2,251
Campers	1,686	1,796	1,811	1,811
Vendors	415	432	423	423
Off Season Event Days	101	105	105	105

### Funds Appropriated During the 1998-2015 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 GF
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 OF
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 GF
2005	\$913,944	\$0	\$1,815,772	\$2,729,716	HB 1058 -- \$653,944 GF
2006	\$0	\$0	\$1,859,541	\$1,859,541	SB 143 -- \$750,000 GF
2007	\$0	\$0	\$1,885,948	\$1,885,948	HB 1074 -- \$750,000 GF
2008	\$0	\$0	\$1,891,087	\$1,891,087	HB 1179 -- \$768,004 GF
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
2015	\$272,567	\$0	\$2,851,816	\$3,124,383	SB 46 -- \$700,000 OF

## ANIMAL INDUSTRY BOARD

The mission of the Animal Industry Board is 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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,841,976	1,977,694	2,246,535	2,219,497	2,219,497	(27,038)	(1.2%)
Employee Benefits	625,612	637,369	674,087	701,125	701,125	27,038	4.0%
<b>FTE</b>	38.9	39.9	41.0	41.0	41.0	0.0	0.0%
<b>Funding Types</b>							
General	1,568,740	1,658,234	1,715,416	1,715,416	1,715,416	0	0.0%
Federal	898,849	956,829	1,072,434	1,072,434	1,072,434	0	0.0%
Other	0	0	132,772	132,772	132,772	0	0.0%
<b>Total PS</b>	2,467,589	2,615,063	2,920,622	2,920,622	2,920,622	0	0.0%
<b>Operating Expenses</b>							
Travel	277,950	263,284	331,820	317,820	317,820	(14,000)	(4.2%)
Contractual Services	227,994	322,119	691,046	693,046	693,046	2,000	0.3%
Supplies & Materials	27,747	118,212	59,171	71,171	71,171	12,000	20.3%
Grants And Subsidies	9,360	21,878	0	0	0	0	0.0%
Capital Outlay	41,457	44,515	24,836	24,836	24,836	0	0.0%
<b>Funding Types</b>							
General	309,978	332,939	342,429	342,429	342,429	0	0.0%
Federal	246,001	420,281	622,804	622,804	622,804	0	0.0%
Other	28,530	16,788	141,640	141,640	141,640	0	0.0%
<b>Total OE</b>	584,508	770,008	1,106,873	1,106,873	1,106,873	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	1,878,718	1,991,173	2,057,845	2,057,845	2,057,845	0	0.0%
Federal	1,144,849	1,377,110	1,695,238	1,695,238	1,695,238	0	0.0%
Other	28,530	16,788	274,412	274,412	274,412	0	0.0%
<b>Total</b>	3,052,097	3,385,071	4,027,495	4,027,495	4,027,495	0	0.0%

### Budget Notes

No recommended net increases or decreases.

<b>Revenues:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
Rendering Plant License*	150	250	150	150
Livestock Dealer License*	16,050	12,600	14,000	14,000
Auction Agency Inspection 90% of Fees**	679,673	672,386	675,000	675,000
Auction Agency Inspection 10% of Fees***	75,341	74,711	75,000	75,000
Auction Agency License***	3,400	3,300	3,400	3,400
Veterinary Medicine Exam Board*	30,000	30,000	35,000	35,000
Nondomestic Animal Permits*	4,670	5,000	5,000	5,000
Meat Establishment License*	11,410	11,370	12,000	12,000
Federal/State Meat Inspection	895,232	966,900	950,000	950,000
Emergency Preparedness	10,429	13,337	14,000	14,000
Animal Identification	95,000	95,030	95,000	95,000
Meat Inspection - COOL*	3,000	8,800	5,000	5,000
Animal Health Ntnl Surveillance/Response	119,557	127,328	120,000	120,000
Other - Invest, Vet Tuition, Other Disease	193,657	157,682	435,000	165,000
<i>Total</i>	<i>2,137,569</i>	<i>2,178,694</i>	<i>2,438,550</i>	<i>2,168,550</i>

\* Revenue Deposited in State General Fund

\*\* Deposited to Reimburse Inspecting Veterinarians

\*\*\* Livestock Disease Emergency Fund

<b>Selected Statistical Data:</b>	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE
	FY14	FY15	FY16	FY17
<b>LIVESTOCK DISEASE CONTROL</b>				
Cattle Backtagged	395,513	358,330	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	23	23	25	25
Livestock Neglect Investigations	100	69	115	115
Captive Nondomestic Animal Permits	68	68	70	70
CVI's Received	59,468	61,058	60,000	60,000
Auction Markets Licensed	33	34	34	34
Dealers Licensed	233	235	245	245
<b>MEAT INSPECTION</b>				
Tons Federal/State Inspected Purchased Product	2,114	2,005	2,000	2,000
Tons HACCP Product Inspected at State Plants	2,198	2,056	2,500	2,500
Total Tons Processed (Inspected/Custom)	10,677	10,092	10,000	10,000
Animal Harvested in State Establishments	38,318	45,183	40,000	40,000
Slaughter Processing Custom Meat	78	78	85	85
Retail Meat Processing Establishments	201	205	210	210

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Operating Expenses</b>							
Contractual Services	2,136,376	2,327,421	2,175,954	2,505,100	2,505,100	329,146	15.1%
Supplies & Materials	34	39	0	0	0	0	0.0%
Grants And Subsidies	0	0	35,000	35,000	35,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146	14.9%
<b>Total OE</b>	<b>2,136,410</b>	<b>2,327,460</b>	<b>2,210,954</b>	<b>2,540,100</b>	<b>2,540,100</b>	<b>329,146</b>	<b>14.9%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146	14.9%
<b>Total</b>	<b>2,136,410</b>	<b>2,327,460</b>	<b>2,210,954</b>	<b>2,540,100</b>	<b>2,540,100</b>	<b>329,146</b>	<b>14.9%</b>

### Budget Notes

**Budget Realignment:** Increase of **\$329,146** in **other fund** expenditure authority to align the budget request with the budget approved by the Association.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$2,057,048	\$2,138,100	\$2,244,806	\$2,244,725

## 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.

- Chet Edinger, Chair
- Reid Christopherson, Executive Director

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	148,928	120,016	177,921	187,440	187,440	9,519	5.4%
Employee Benefits	36,988	34,504	44,839	47,490	47,490	2,651	5.9%
<b>FTE</b>	2.0	2.0	3.0	3.0	3.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	185,916	154,520	222,760	234,930	234,930	12,170	5.5%
<b>Total PS</b>	185,916	154,520	222,760	234,930	234,930	12,170	5.5%
<b>Operating Expenses</b>							
Travel	0	0	55,800	66,510	66,510	10,710	19.2%
Contractual Services	975,000	1,937,000	1,145,688	1,251,290	1,251,290	105,602	9.2%
Supplies & Materials	0	0	16,500	17,500	17,500	1,000	6.1%
Grants And Subsidies	0	0	394,896	355,396	355,396	(39,500)	(10.0%)
Other	0	0	218,456	191,410	191,410	(27,046)	(12.4%)
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	975,000	1,937,000	1,831,340	1,882,106	1,882,106	50,766	2.8%
<b>Total OE</b>	975,000	1,937,000	1,831,340	1,882,106	1,882,106	50,766	2.8%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,160,916	2,091,520	2,054,100	2,117,036	2,117,036	62,936	3.1%
<b>Total</b>	1,160,916	2,091,520	2,054,100	2,117,036	2,117,036	62,936	3.1%

### Budget Notes

**Budget Realignment:** Increase of **\$62,936** in **other fund** expenditure authority to align the budget request with the budget approved by the Wheat Commission.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$1,340,964	\$2,298,869	\$1,808,600	\$2,216,500

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	540	360	1,122	1,200	1,200	78	7.0%
Employee Benefits	41	28	109	109	109	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	581	388	1,231	1,309	1,309	78	6.3%
<b>Total PS</b>	581	388	1,231	1,309	1,309	78	6.3%
<b>Operating Expenses</b>							
Travel	731	421	1,800	1,800	1,800	0	0.0%
Contractual Services	101,040	67,530	120,554	45,554	45,554	(75,000)	(62.2%)
Supplies & Materials	270	45	600	600	600	0	0.0%
Grants And Subsidies	186,235	318,207	222,000	291,000	291,000	69,000	31.1%
Other	0	0	25,000	25,000	25,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	288,276	386,203	369,954	363,954	363,954	(6,000)	(1.6%)
<b>Total OE</b>	288,276	386,203	369,954	363,954	363,954	(6,000)	(1.6%)
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	288,857	386,591	371,185	365,263	365,263	(5,922)	(1.6%)
<b>Total</b>	288,857	386,591	371,185	365,263	365,263	(5,922)	(1.6%)

### Budget Notes

**Budget Realignment:** Decrease of **(\$5,922)** in **other fund** expenditure authority to align the budget request with the budget approved by the Oilseeds Council.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$413,735	\$408,552	\$303,500	\$314,500

## 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.

- Marc Reiner, Chair
- Jeremy Freking, Executive Director

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	297,824	319,090	389,252	389,252	389,252	0	0.0%
Employee Benefits	99,139	107,530	121,576	121,576	121,576	0	0.0%
<b>FTE</b>	6.3	7.0	8.0	8.0	8.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	396,963	426,620	510,828	510,828	510,828	0	0.0%
<b>Total PS</b>	396,963	426,620	510,828	510,828	510,828	0	0.0%
<b>Operating Expenses</b>							
Travel	0	0	0	0	0	0	0.0%
Contractual Services	10,238,378	12,222,989	5,007,756	5,007,756	5,007,756	0	0.0%
Supplies & Materials	0	84	16,000	16,000	16,000	0	0.0%
Grants And Subsidies	0	0	5,500,000	5,500,000	5,500,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	10,238,378	12,223,073	10,523,756	10,523,756	10,523,756	0	0.0%
<b>Total OE</b>	10,238,378	12,223,073	10,523,756	10,523,756	10,523,756	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	10,635,341	12,649,693	11,034,584	11,034,584	11,034,584	0	0.0%
<b>Total</b>	10,635,341	12,649,693	11,034,584	11,034,584	11,034,584	0	0.0%

### Budget Notes

No recommended increases or decreases.

## 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.

- Wanda Blair, President
- Debbie Trapp, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	1,065,351	1,161,340	1,140,876	1,250,100	1,250,100	109,224	9.6%
Employee Benefits	302,435	293,469	313,211	343,956	343,956	30,745	9.8%
<b>FTE</b>	25.9	26.3	33.0	33.0	33.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,367,787	1,454,810	1,454,087	1,594,056	1,594,056	139,969	9.6%
<b>Total PS</b>	1,367,787	1,454,810	1,454,087	1,594,056	1,594,056	139,969	9.6%
<b>Operating Expenses</b>							
Travel	119,579	130,175	133,560	157,805	157,805	24,245	18.2%
Contractual Services	267,818	254,870	288,141	296,673	296,673	8,532	3.0%
Supplies & Materials	30,934	38,856	68,300	48,075	48,075	(20,225)	(29.6%)
Grants And Subsidies	0	0	0	0	0	0	0.0%
Capital Outlay	5,927	2,121	16,450	20,450	20,450	4,000	24.3%
Other	39	35	1,000	1,000	1,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	424,297	426,058	507,451	524,003	524,003	16,552	3.3%
<b>Total OE</b>	424,297	426,058	507,451	524,003	524,003	16,552	3.3%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,792,084	1,880,867	1,961,538	2,118,059	2,118,059	156,521	8.0%
<b>Total</b>	1,792,084	1,880,867	1,961,538	2,118,059	2,118,059	156,521	8.0%

### Budget Notes

**Budget Realignment:** Increase of **\$156,521** in **other fund** expenditure authority to align the budget request with the budget approved by the Brand Board.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$1,573,173	\$2,778,709	\$1,599,800	\$1,559,440

## 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.

- Reno Brueggeman, President
- Lisa Richardson, Executive Director

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	69,825	69,620	124,595	86,000	86,000	(38,595)	(31.0%)
Employee Benefits	18,822	18,572	22,607	19,950	19,950	(2,657)	(11.8%)
<b>FTE</b>	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	88,646	88,192	147,202	105,950	105,950	(41,252)	(28.0%)
<b>Total PS</b>	88,646	88,192	147,202	105,950	105,950	(41,252)	(28.0%)
<b>Operating Expenses</b>							
Travel	0	0	100,000	120,000	120,000	20,000	20.0%
Contractual Services	4,935,519	6,864,288	5,005,082	5,005,082	5,005,082	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	650,000	650,000	50,000	8.3%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	4,935,519	6,864,288	5,745,082	5,815,082	5,815,082	70,000	1.2%
<b>Total OE</b>	4,935,519	6,864,288	5,745,082	5,815,082	5,815,082	70,000	1.2%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	5,024,165	6,952,480	5,892,284	5,921,032	5,921,032	28,748	0.5%
<b>Total</b>	5,024,165	6,952,480	5,892,284	5,921,032	5,921,032	28,748	0.5%

### Budget Notes

**Budget Realignment:** Increase of **\$28,748** in **other fund** expenditure authority to align the budget request with the budget approved by the Corn Utilization Council.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$5,550,177	\$5,699,362	\$5,050,000	\$4,030,500

## 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.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
<b>Personal Services</b>							
Employee Salaries	720	720	2,331	2,331	2,331	0	0.0%
Employee Benefits	55	55	248	248	248	0	0.0%
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	775	775	2,579	2,579	2,579	0	0.0%
<b>Total PS</b>	<b>775</b>	<b>775</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>	<b>0</b>	<b>0.0%</b>
<b>Operating Expenses</b>							
Travel	2,196	2,559	5,500	5,500	5,500	0	0.0%
Contractual Services	37,770	54,607	49,055	49,055	49,055	0	0.0%
Supplies & Materials	903	1,254	2,000	2,000	2,000	0	0.0%
Capital Outlay	0	2,790	0	0	0	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	40,869	61,210	56,555	56,555	56,555	0	0.0%
<b>Total OE</b>	<b>40,869</b>	<b>61,210</b>	<b>56,555</b>	<b>56,555</b>	<b>56,555</b>	<b>0</b>	<b>0.0%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	41,644	61,985	59,134	59,134	59,134	0	0.0%
<b>Total</b>	<b>41,644</b>	<b>61,985</b>	<b>59,134</b>	<b>59,134</b>	<b>59,134</b>	<b>0</b>	<b>0.0%</b>

### Budget Notes

No recommended increases or decreases.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$35,051	\$73,882	\$38,000	\$78,000

## 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.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
<b>Personal Services</b>							
Employee Salaries	420	960	510	775	775	265	52.0%
Employee Benefits	32	73	225	225	225	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	452	1,033	735	1,000	1,000	265	36.1%
<b>Total PS</b>	452	1,033	735	1,000	1,000	265	36.1%
<b>Operating Expenses</b>							
Travel	381	457	500	500	500	0	0.0%
Contractual Services	4,015	1,593	1,525	2,000	2,000	475	31.1%
Supplies & Materials	0	0	500	500	500	0	0.0%
Grants And Subsidies	20,149	4,129	20,000	25,000	25,000	5,000	25.0%
Other	0	0	500	500	500	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	24,545	6,178	23,025	28,500	28,500	5,475	23.8%
<b>Total OE</b>	24,545	6,178	23,025	28,500	28,500	5,475	23.8%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	24,998	7,212	23,760	29,500	29,500	5,740	24.2%
<b>Total</b>	24,998	7,212	23,760	29,500	29,500	5,740	24.2%

### Budget Notes

**Budget Realignment:** Increase of **\$5,740** in **other fund** expenditure authority to align the budget request with the budget approved by the Pulse Crops Council.

	ACTUAL FY14	ACTUAL FY15	ESTIMATE FY16	ESTIMATE FY17
<b>TOTAL REVENUES:</b>	\$17,357	\$33,981	\$40,500	\$40,500

## Governor's Recommended State Employee Compensation Plan

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings be placed in a pool in BFM to be distributed to each agency. He also recommended the total decrease for health insurance be included in BFM's budget and be allocated at a future time. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$19,813)	(\$13,267)	(\$18,896)	(\$51,976)
Market Adjustment	PS	\$117,845	\$80,781	\$114,389	\$313,014
Movement Towards Market Value	PS	\$94,284	\$52,138	\$57,295	\$203,718
Health Insurance	OE	(\$971)	(\$520)	(\$798)	(\$2,289)
Market Adjustment	OE	\$1,920	\$1,167	\$2,495	\$5,582
Movement Towards Market Value	OE	\$1,579	\$1,060	\$3,073	\$5,712
<b>Total</b>		<b>\$194,844</b>	<b>\$121,359</b>	<b>\$157,558</b>	<b>\$473,761</b>

- Recommended FY17: 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% 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; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
  - 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.
- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	500	446	765	1,711

## **Interagency Billings**

Below are the sources of funds the Department of Agriculture used to pay for services provided by the central governmental bureaus (Bureau of Administration, Bureau of Finance and Management, Bureau of Human Resources, and Bureau of Information and Telecommunications) in FY 2015.

<b>Bureau Name</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Bureau of Finance and Management	\$21,046	\$39,153	\$79,562	\$139,761
Bureau of Administration	\$360,659	\$312,840	\$314,638	\$988,137
Bureau of Information and Telecommunication	\$174,611	\$80,161	\$109,401	\$364,173
Bureau of Human Resources	\$48,516	\$27,606	\$70,806	\$146,928
<b>Total FY15 Interagency Payments</b>	<b>\$604,832</b>	<b>\$459,761</b>	<b>\$574,407</b>	<b>\$1,639,000</b>

## **Budget History**

### **Major Budget Changes**

**FY2015:** An increase of \$460,000 of on-going general funds was appropriated to correct a structural shortfall within the Rural Rehabilitation Fund.

**FY2014:** An increase \$60,554 from general funds, \$53,247 in federal fund expenditure authority, and 1.3 FTE were appropriated for additional Wildland Firefighter Squad Bosses.

### **General Fund Reversions from the General Appropriations Act**

FY 2011: \$0  
FY 2012: \$36,669  
FY 2013: \$0  
FY 2014: \$0  
FY 2015: \$13,955

## Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance on June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2014	FY2015	Cash Balance	Amount	Month
Co 3002 - Wheat Commission	87	\$ 518,591	\$ 726,098	\$ 688,798	\$ 251,801	September 2013
Co 3050 - Apiary Fund	88	\$ 73,719	\$ 69,158	\$ 71,450	\$ 32,773	December 2014
Co 3050 - Dairy Inspection Fund	89	\$ 236,842	\$ 217,302	\$ 186,095	\$ 35,282	November 2010
Co 3050 - Feed and Remedy Fund	90	\$ 883,103	\$ 836,975	\$ 809,742	\$ 608,173	November 2011
Co 3050 - Fertilizer Fund	91	\$ 560,697	\$ 665,769	\$ 379,108	\$ 12,165	December 2010
Co 3050 - Honey Industry Fund	92	\$ 6,765	\$ 7,101	\$ 4,018	\$ 164	August 2012
Co 3050 - Nursery Fund	93	\$ 48,800	\$ (15,846)	\$ 46,201	\$ (15,846)	June 2015
Co 3050 - Pesticide Regulatory Fund	94	\$ 475,568	\$ 349,705	\$ 525,173	\$ 223,575	May 2015
Co 3050 - Seed Fund	95	\$ 31,016	\$ 51,538	\$ 75,278	\$ 14,727	November 2014
Co 3050 - Weed and Pest Control Fund	96	\$ 1,506,530	\$ 1,457,792	\$ 1,278,818	\$ 917,769	May 2011
Co 3052 - Rural Rehabilitation Fund	97	\$ 4,054,926	\$ 2,694,270	\$ 4,526,134	\$ 2,694,270	June 2015
Co 3052 - Value Added Finance Authority	98	\$ 4,635	\$ 17,024	\$ 28,191	\$ (9,901)	December 2010
Co 3052 - South Dakota Certified Beef Fund	99	\$ 108,621	\$ 108,046	\$ 41,886	\$ (55,492)	November 2011
Co 3053 - American Dairy Association	100	\$ 387,499	\$ 271,220	\$ 237,016	\$ 87,602	September 2011
Co 3054 - Oilseeds Fund	101	\$ 633,186	\$ 655,148	\$ 451,727	\$ 273,807	August 2010
Co 3054 - Pulse Crops Fund	102	\$ 139,740	\$ 166,510	\$ 128,092	\$ 72,995	August 2010
Co 3054 - Soybean Research and Promotion	103	\$ 10,443,275	\$ 8,117,774	\$ 8,688,799	\$ 6,363,053	December 2010
Co 3055 - Corn Utilization Council	104	\$ 4,028,322	\$ 3,278,577	\$ 3,122,114	\$ 1,166,771	March 2012
Co 3056 - Forestry Fund	105	\$ 347,834	\$ 352,398	\$ 401,241	\$ 121,996	June 2012
Co 3057 - Brand Fund	106	\$ 357,506	\$ 1,328,271	\$ 961,226	\$ 224,614	December 2014
Co 3057 - Livestock Ownership Inspection & Theft Prevention Fund	107	\$ 614,715	\$ 697,080	\$ 372,403	\$ 95,035	July 2011
Co 3059 - State Fire Suppression Special Revenue Fund	108	\$ 1,064,043	\$ (1,894,032)	\$ (1,026,923)	\$ (6,173,353)	February 2013
Co 3059 - Mountain Pine Beetle	109	\$ 3,131,378	\$ 1,882,616	N/A	N/A	N/A
Co 3061 - Conservation District Special Revenue Fund	110	\$ 61,082	\$ 27,086	\$ 40,982	\$ 5,363	July 2010
Co 3063 - Coordinated Natural Resources Conservation Fund	111	\$ 1,894,569	\$ 1,582,326	\$ 2,442,273	\$ 1,582,326	June 2015
Co 3063 - Pesticide Recycling and Disposal Fund	112	\$ 452,090	\$ 399,770	\$ 324,760	\$ 231,899	April 2011
Co 3150 - Other Disease Control	113	\$ 119,813	\$ 103,025	\$ 102,949	\$ 81,876	January 2013
Co 3151 - Livestock Disease Emergency Fund	114	\$ 3,464,259	\$ 3,667,300	\$ 3,139,359	\$ 2,476,108	July 2010
Co 6503 - Board of Veterinary Medical Examiners	115	\$ 166,677	\$ 178,574	\$ 148,254	\$ 98,750	August 2010
Co 6507 - South Dakota Rodent Control Fund	116	\$ 98,375	\$ 81,453	\$ 99,499	\$ 73,252	March 2013
Co 6515 - State Fair Fund	117	\$ 441,203	\$ 3,219,071	\$ 859,235	\$ (37,111)	October 2011
Co 8000 - Agency Fund	118		\$ 409	N/A	N/A	N/A

**Refer to the *Supplemental Information* and *Blue Book* Sections for more information on these and other funds**