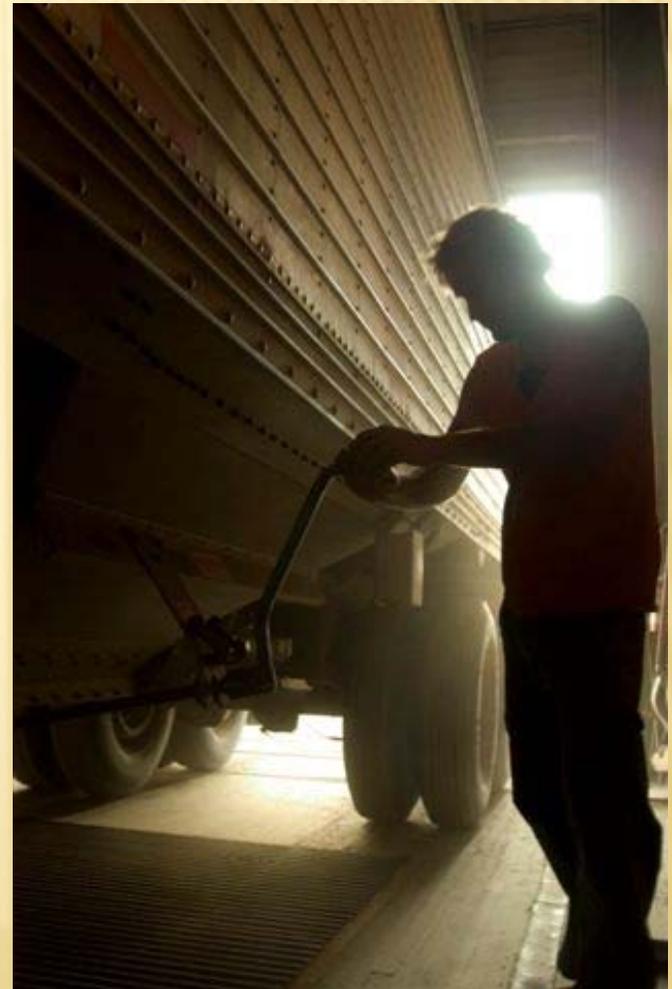


Secretary Lucas Lentsch

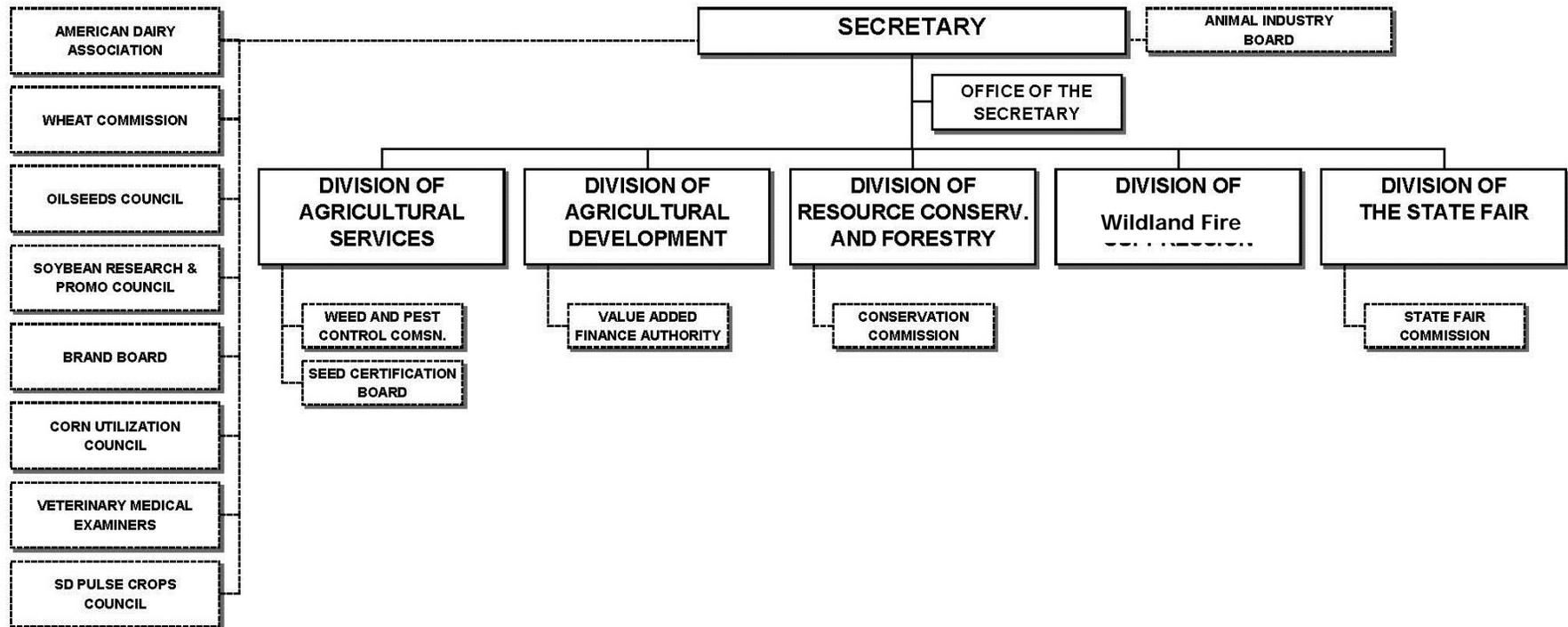
SOUTH DAKOTA DEPARTMENT OF AGRICULTURE

STATE'S #1 INDUSTRY

- Over \$25.6 billion impact
- >30% of state's total economic output
- 32,000 farms and ranches
- 1 in 5 jobs is ag-related
- Employs over 115,000



Department of Agriculture



BOARDS AND COMMISSIONS

Advisory Boards (5)

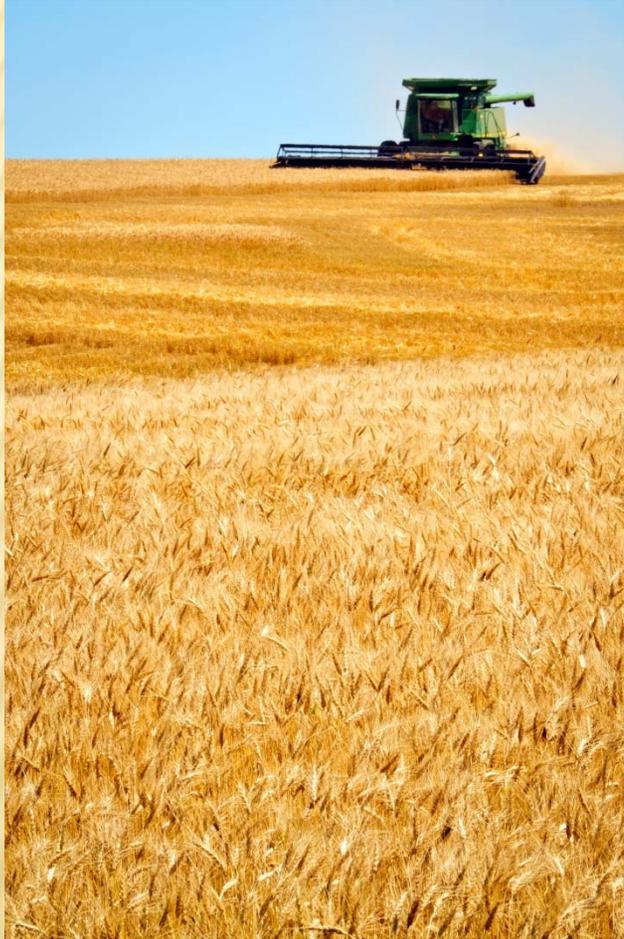
- Value Added Finance Authority
- Weed and Pest Control Commission
- State Fair Commission
- State Conservation Commission
- State Seed Certification Board

BOARDS AND COMMISSIONS

Policy/Budgetary Boards (9)

- Animal Industry Board
- Brand Board
- American Dairy Association
- Oilseeds Council
- Soybean Research & Promotion Council
- Corn Utilization Council
- Board of Veterinary Medical Examiners
- Pulse Crops Council
- Wheat Utilization Research & Marketing Development Commission

OFFICE OF THE SECRETARY



Responsibilities

- Leadership
- Industry Relationships
- Communications
- Policy/Legislation
- Special Projects
- Fiscal Management

DIVISION OF

AGRICULTURAL SERVICES

Programs

Agronomy

- Feed & Remedies
- Fertilizer
- Pesticide Products
- Pesticide Applicators
- Pesticide Recycling

Plant Industry

- Nursery Inspection
- Plant Quarantine
- Seed
- Weed & Pest Control
- Commercial Beekeepers

Dairy & Egg

- Farm Inspection
- Dairy Plant Inspection
- Egg Licensing
- Product Sampling & Testing

DIVISION OF

AGRICULTURAL DEVELOPMENT

Programs

- Finance and Mediation
- Crop and Livestock Marketing
- Business Development



DIVISION OF

RESOURCE CONSERVATION AND FORESTRY



Programs

- Resource Conservation
- Community Forestry
- Forest Health
- Rural Forestry

DIVISION OF

WILDLAND FIRE

Programs

- Fire Suppression
- Prescribed Fire
- Wildland Fire Training
- Fire Aviation Support
- Fire Management
- Hazardous Fuels Mitigation
- Volunteer Fire Assistance
- Rural Fire Equipment
- Dispatch
- Fire Prevention

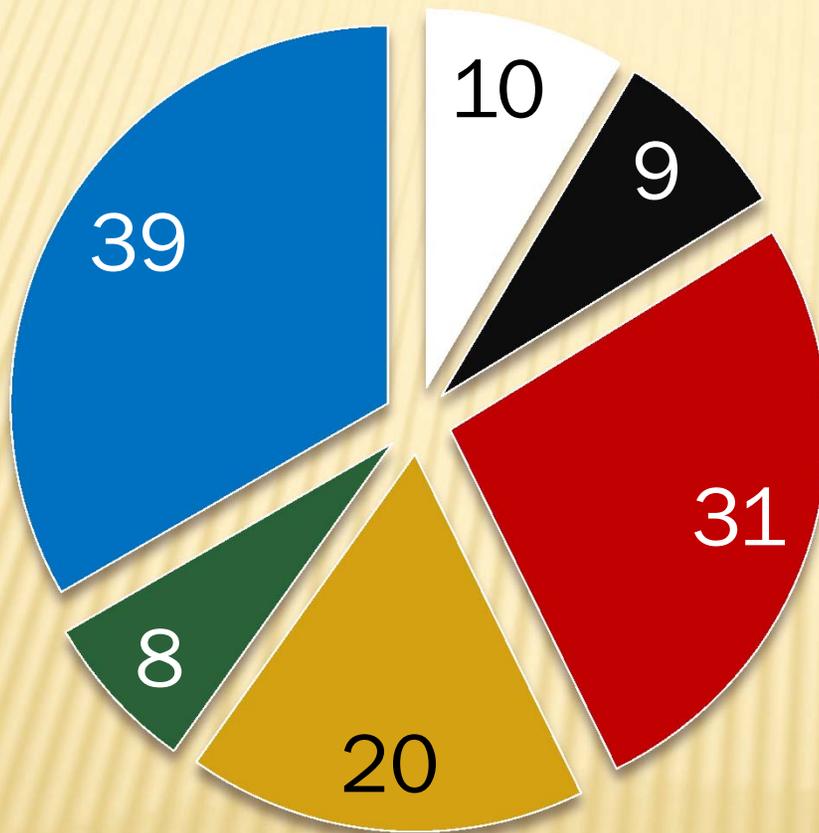
DIVISION OF STATE FAIR PARK

Responsibilities

- State Fair Planning & Management
- Marketing & Events
- Camping & Competitive Exhibits
- State Fair Foundation
- State Fair Commission
- Building Maintenance

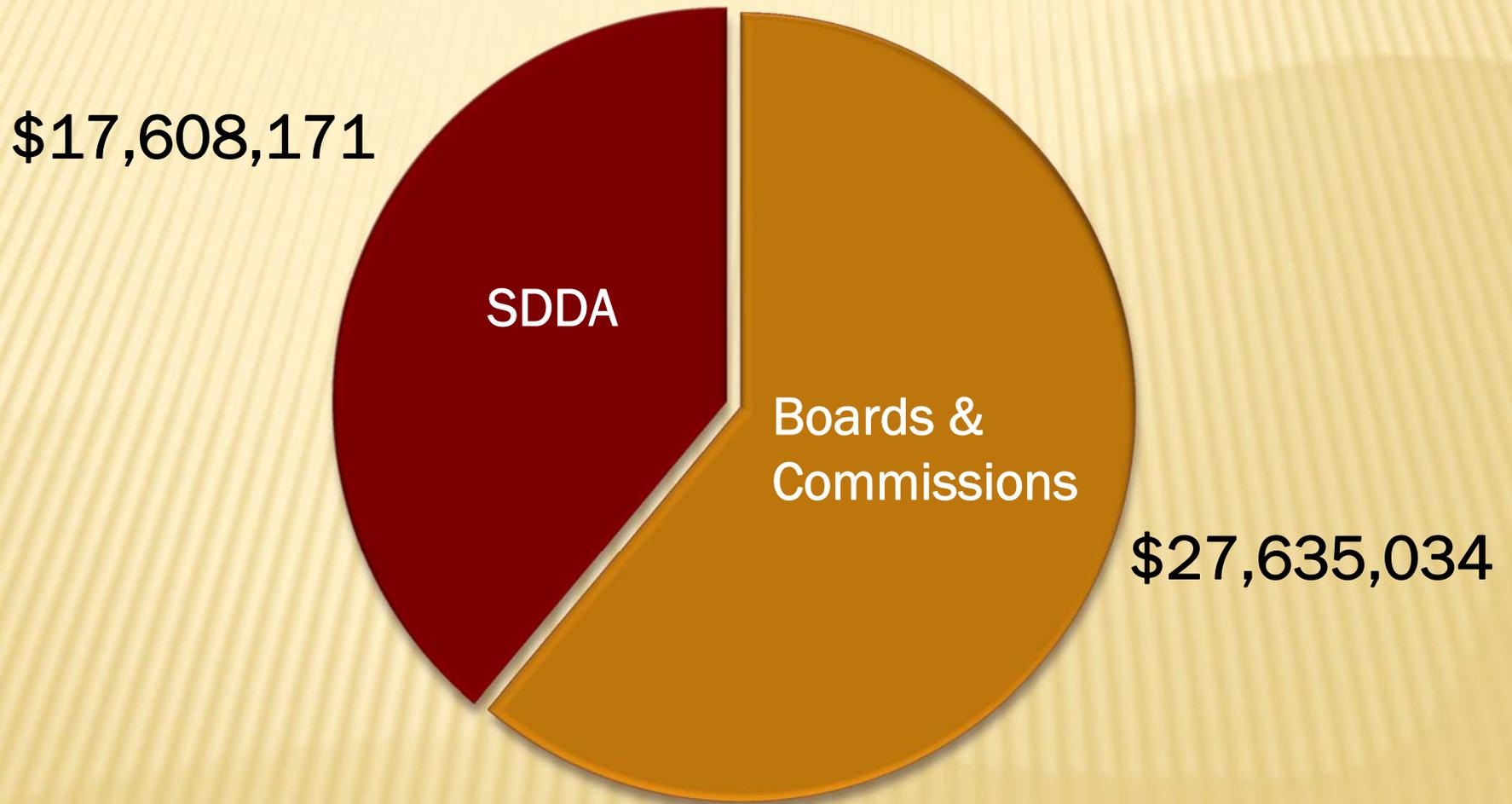


STAFF: 118 FULL-TIME

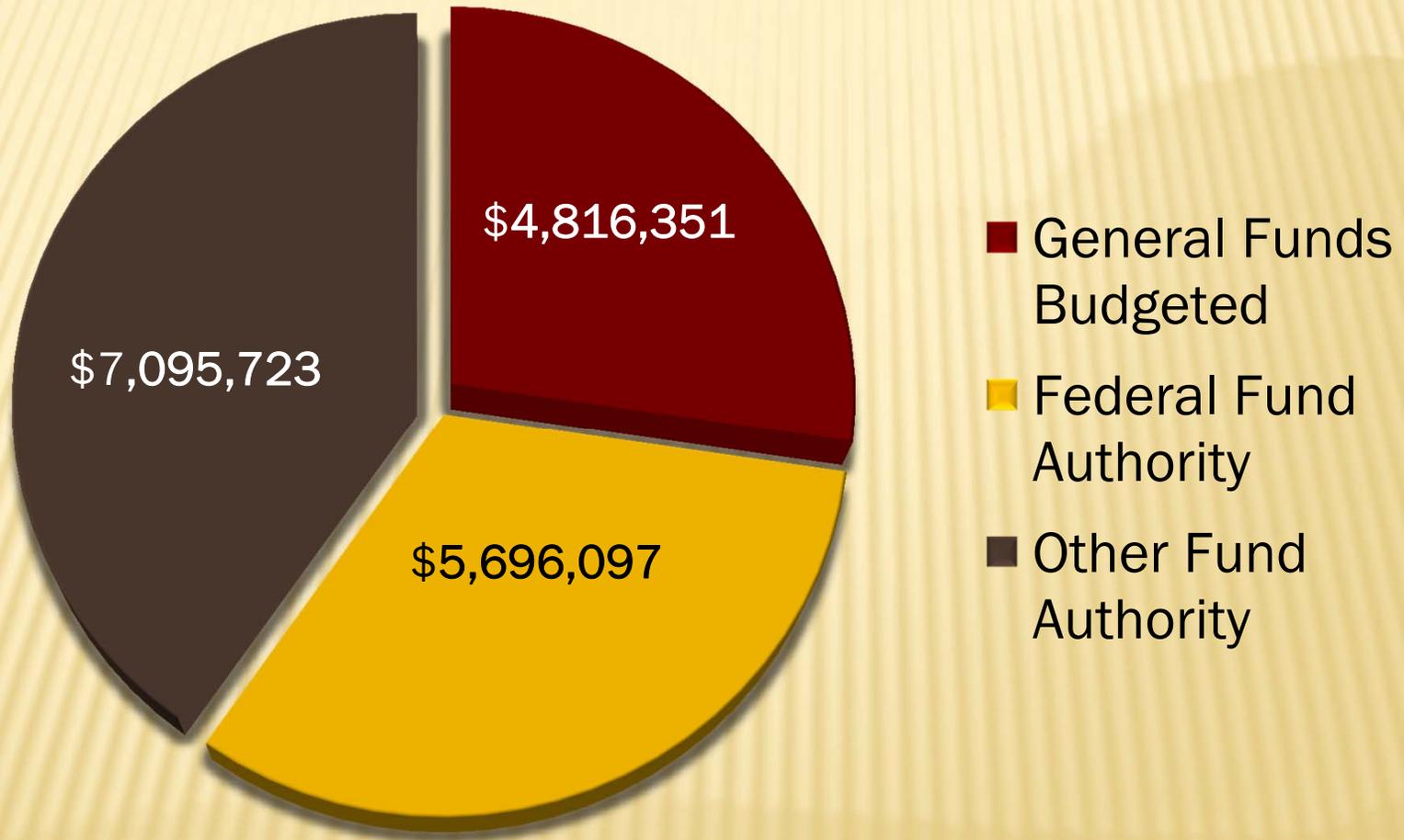


- Office of the Secretary
- Ag Development
- Ag Services
- Resource Conservation & Forestry
- State Fair Park
- Wildland Fire

TOTAL 2016 BUDGET: \$45,243,205



SDDA 2016 BUDGET: \$17,608,171

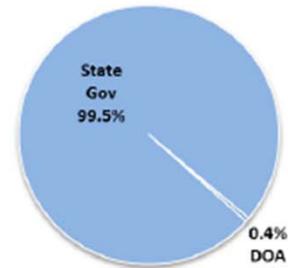


FY2017 BUDGET BRIEFING

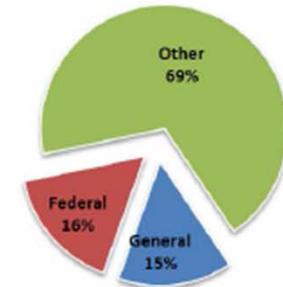
FY17 Budget Briefing Department of Agriculture

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.

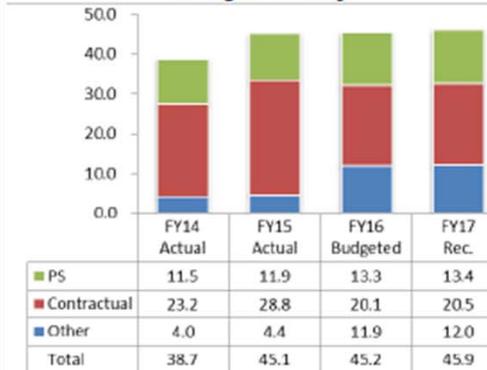
Agency Share of Budgeted General Funds



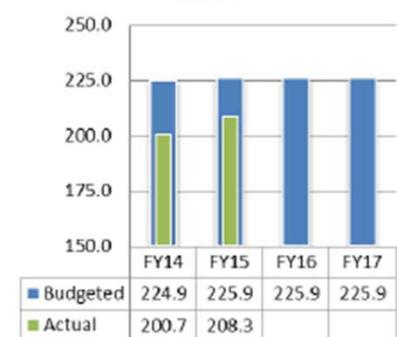
Sources of Funds



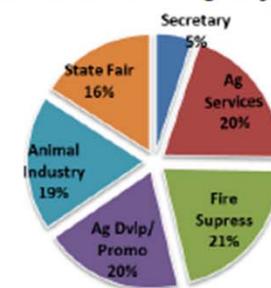
Budget History



FTE

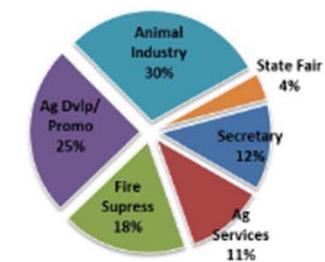


Distribution of Total Agency Funds



* Informational Budgets Not Included

Distribution of Agency General Funds



FY2017 BUDGET BRIEFING

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
Total Secretariat	-	-	-	-	868,616	60,967	170,383	1,099,966	9.5
AGSERVICES AND ASSISTANCE	General	Federal	Other	Total	General	Federal	Other	Total	FTE
<u>Agricultural Services</u>									
Agricultural Services Administration	-	-	-	-	226,036	14,492	220,995	461,523	3.2
Agromony	-	-	-	-	-	26,893	848,630	875,523	6.7
Pesticides	-	-	-	-	-	610,227	518,506	1,128,733	8.2
Dairy/Egg/Plant Protection	-	-	-	-	564,872	238,816	1,119,490	1,923,178	12.9
<u>Fire Suppression</u>									
Fire Management	120,945	(82,945)	(100,000)	(62,000)	1,281,076	2,946,096	332,623	4,559,795	50.9
Total Ag Services & Assistance	120,945	(82,945)	(100,000)	(62,000)	2,071,984	3,836,524	3,040,244	8,948,752	81.9
AG DEVELOPMENT AND PROMOTION	General	Federal	Other	Total	General	Federal	Other	Total	FTE
<u>Agriculture Development</u>									
Ag Development & Administration	-	-	-	-	624,056	200,689	91,062	915,807	7.0
Mediation & Finance Counseling	-	-	(58,000)	(58,000)	-	101,004	61,563	162,567	-
Agriculture Finance	-	-	-	-	-	-	361,131	361,131	2.0
<u>Resource Conservation & Forestry</u>									
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	-
Total Ag Development and Promotion	-	(110,000)	(100,000)	(210,000)	1,724,129	1,605,661	833,280	4,163,070	29.0
ANIMAL INDUSTRY BOARD	General	Federal	Other	Total	General	Federal	Other	Total	FTE
Animal Industry Board	-	-	-	-	2,057,845	1,695,238	274,412	4,027,495	41.0
Total Animal Industry Board	-	-	-	-	2,057,845	1,695,238	274,412	4,027,495	41.0
STATE FAIR	General	Federal	Other	Total	General	Federal	Other	Total	FTE
State Fair	-	-	340,000	340,000	272,567	-	3,191,816	3,464,383	19.5
Total State Fair	-	-	340,000	340,000	272,567	-	3,191,816	3,464,383	19.5
BOARDS AND COMMISSIONS	General	Federal	Other	Total	General	Federal	Other	Total	FTE
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	-
Total Boards and Commissions	-	-	577,169	577,169	-	-	24,184,708	24,184,708	45.0
Department of Agriculture Total	120,945	(192,945)	717,169	645,169	6,995,141	7,198,390	31,694,843	45,888,374	225.9

FY2017 BUDGET REQUEST – STATE FAIR

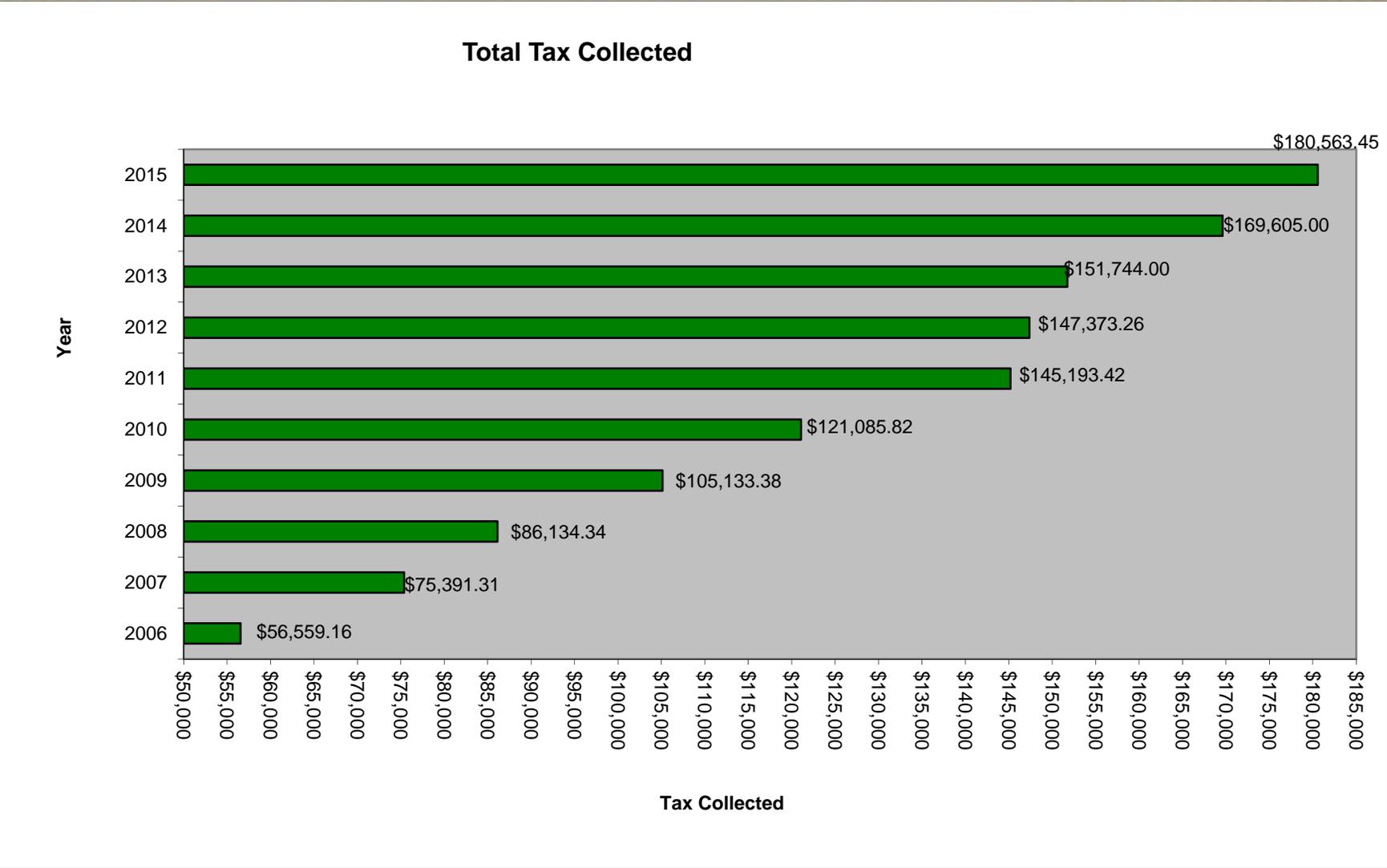
- **Increase of \$340,000 in other fund expenditure authority (State Fair Funds)**
- **With increasing activity, attendance & participation comes increasing costs**

2015 STATE FAIR NUMBERS

- 2015 attendance-210,893
- .2% attendance increase
- 6% increase in campers
- 5% increase in carnival revenue
- 14% increase in static exhibits
- 165 acres
- 90 buildings



STATE FAIR TAX REVENUES



MORE THAN A FAIR

80 other events in 2015

SD BBQ Championships

Attendance: More than 3,000

Wheel Jam

Attendance: More than 15,000

Wisota 100

Attendance: Nearly 6,000

Revenue generated from
2015 year-round events \$278,562



NORDBY EXHIBIT HALL FOR 4-H, YOUTH & COMMUNITY



- 48,000 sq. ft. Exhibit Hall
- 30,000 sq. ft. of open exhibit space for 4-H exhibits and large events
- Multiple classrooms and a work room
- Large kitchen
- Performance stage
- Year round facility

FY2017 BUDGET REQUEST - WILDLAND FIRE

- Funding Shift: Increase of \$82,945 in general funds for Fire Training offset by a corresponding reduction in federal fund expenditure authority.
- Staff time spent participating in fire suppression training was previously supported by federal grant funds.
- Federal grant awards supporting fire training at the state level are no longer offered by the US Forest Service.
- \$38,000 of general funds are being recommended to purchase a skid steer.

FIRE SUPPRESSION ACTIVITIES

- 644 fires on state, private and federal lands
- Sheep Draw Fire in Harding County
- 390 acres cut, piled, or burned by state resources
- 888 acres cut, piled, or burned by contractors



FY2017 BUDGET REQUEST - BOARDS, COMMISSIONS & COUNCILS

- **Increase of \$577,169 in other fund expenditure authority as submitted by the Boards, Commissions, and Councils reporting through the SD Department of Agriculture**

FY2017 BUDGET REQUEST – DECREASES IN EXPENDITURE AUTHORITY

- Decrease of \$310,000 in federal fund and other fund expenditure authority to align budget authority with anticipated expenditure levels
 - Wildland Fire - decrease of \$100,000 in other fund authority
 - Ag Development – decrease of \$58,000 in other fund authority
 - Resource Conservation & Forestry – decrease of \$110,000 in federal fund authority and \$42,000 in other fund authority

AGENCY SPONSORED LEGISLATION

- **SB 16 (Nursery Inspection Program)** – fee increase proposal to align nursery inspection fee revenues with costs to administer the program.
 - Current nursery fund revenues average \$55,000 annually
 - FY2015 expenses of \$87,666
- **SB 17 (Fire Suppression)** - make an emergency special appropriation of \$2.1 million from general funds to the fire suppression fund to pay the costs of fighting forest fires in SD.
 - No request was made during the 2014 or 2015 Legislative Session
 - The 2013 request (HB1057) was approved for \$4.2 million
- **SB 18 (Coordinated Natural Resources Conservation Fund)** - make an appropriation (other funds expenditure authority) from the coordinated natural resources conservation fund to the State Conservation Commission and to declare an emergency.
 - Additional expenditure authority is requested to cover expired authority and cover the obligations of approved grant awards



Did you hear?

the Summit is *moooving* to Brookings!

2016 Governor's Agricultural Summit
Swiftel Center | Brookings, South Dakota
June 1 - June 2

THANK YOU



Questions?