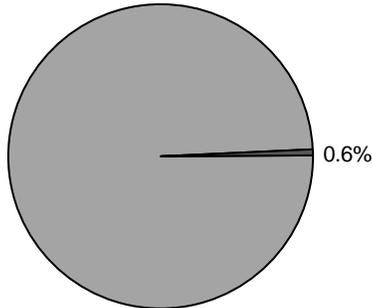


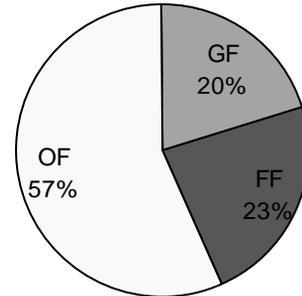
FY2007 Budget Briefing

Department of Agriculture

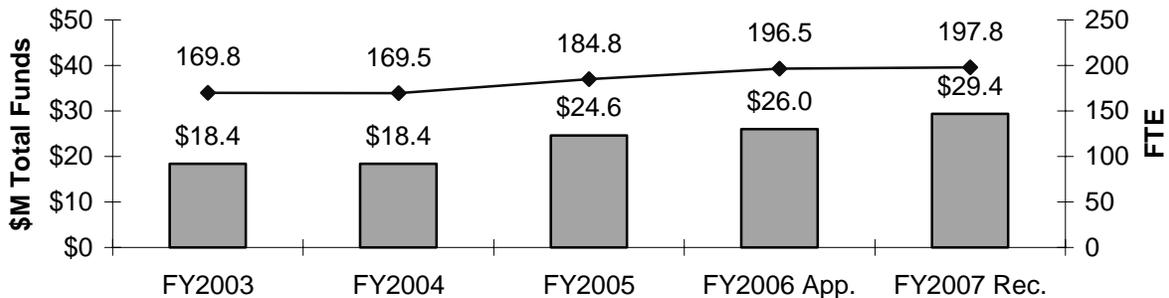
Agency's Share of Total Budgeted
State General Fund FY2007



Agency's Funding Source Split
FY2007 Recommended



Budget History



Key Responsibilities

- 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 SD crop and livestock industries; and
- To protect producer and consumer interests by inspecting and regulating agricultural products.

Key Personnel

- Department Secretary, Larry Gabriel
- Finance Officer, Ken Anderson
- State Veterinarian, Sam Holland, DVM

Department of Agriculture Total

For FY2007, the Governor recommends an increase of \$3,361,719 from all funds and 1.3 FTEs from FY2006. The FY2007 recommended budget consists of \$5,998,112 from the State General Fund, \$6,772,398 from federal funds, and \$16,611,803 from other funds, for a total budget of \$29,382,313 and 197.8 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	7,987,341	8,604,223	9,429,520	9,555,203	950,980	11.1%
Travel	654,369	910,325	962,142	951,205	40,880	4.5%
Contractual Services	8,145,171	8,031,047	9,953,865	9,358,232	1,327,185	16.5%
Supplies and Materials	1,254,237	1,291,792	1,462,252	1,460,102	168,310	13.0%
Grants and Subsidies	5,497,938	6,242,198	6,895,523	6,892,585	650,387	10.4%
Capital Outlay	824,994	420,366	409,794	388,061	(32,305)	-7.7%
Other	201,461	520,643	776,925	776,925	256,282	49.2%
TOTAL	24,565,511	26,020,594	29,890,021	29,382,313	3,361,719	12.9%

Funding Sources:

General Funds	5,389,690	5,804,873	6,076,001	5,998,112	193,239	3.3%
Federal Funds	5,091,110	6,261,570	6,988,981	6,772,398	510,828	8.2%
Other Funds	14,084,711	13,954,151	16,825,039	16,611,803	2,657,652	19.0%
TOTAL	24,565,511	26,020,594	29,890,021	29,382,313	3,361,719	12.9%
FTE	184.8	196.5	208.3	197.8	1.3	0.7%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	36,077	20,125	21,850	78,052
3% Across-the-Board	102,046	72,294	75,018	249,358
Health Insurance	21,868	13,166	12,087	47,121
Total	159,991	105,585	108,955	374,531

Recommended in the FY2007 budget is the reorganization of the Department of Agriculture. The key objective of the recommended budget reorganization is the realignment of the programs within the department to emphasize two major functions, Services and Assistance and Development and Promotion. Agriculture Services and Assistance includes divisions of Agriculture Services and Fire Suppression. Agriculture Development and Promotion includes the programs of Agriculture Development, Resource Conservation and Forestry, and the State Fair. Also included within the department are eight informational boards and commissions and the Animal Industry Board. (per FY2007 Governor's Budget book, page 18)

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Administration	-	-	-0.5	-	-	0.0
Agriculture Services						
Agronomy	-	(84,400)	0.0	-	(84,400)	0.0
Pesticides	-	(50,205)	0.0	-	(50,205)	0.0
Fire Suppression						
Part-time Secretary	6,487	12,925	0.5	-	6,487	0.0
Fully Staff Hand Crews	-	324,570	6.0	-	324,570	0.0
Operations	72,923	277,961	0.0	-	206,638	0.0
Ag Development						
Ag Marketing		128,100	0.0		128,100	0.0
Resource Conservation & Forestry						
Contractual Services	-	(269,388)	0.0	-	(269,388)	0.0
Grants and Subsidies	-	269,388	0.0	-	266,450	0.0
State Fair						
Personal Services	-	303,073	1.5	-	209,339	0.0
Contractual Services	-	211,150	0.0	-	(355,339)	0.0
Supplies and Materials	-	30,000	0.0	-	40,000	0.0
Capital Outlay	-	101,000	0.0	-	101,000	0.0
Animal Industry Board						
Veterinary Medical Officer	79,028	79,028	1.0	-	-	0.0
System Integration Coordinator	50,550	50,550	1.0	-	-	0.0
Staff Assistant	24,350	24,350	1.0	-	-	0.0
Inspector	19,581	39,161	1.0	19,581	39,161	1.0
Contractual Services	-	260,000	0.0	-	260,000	0.0
Soybean Research and Promotion	-	-	0.3	-	-	0.3
Total	252,919	1,707,263	11.8	19,581	822,413	1.3

Administration:

- Personal Services- The agency requests a decrease of 0.5 FTEs for FY2007. The Governor does not recommend this request.

Agronomy:

- Capital Outlay- The agency requests a decrease of \$84,400 from other funds due to equipment that was budgeted for in FY2006 that does not need to be budgeted for in FY2007. The Governor recommends this request.

Pesticides:

- Capital Outlay- The agency requests a decrease of \$50,205 from other funds due to equipment that was budgeted for in FY2006 that does not need to be budgeted for in FY2007. The Governor recommends this request.

Fire Suppression:

- Personal Services- The agency requests an increase of \$337,544 and 6.5 FTEs for FY2007.
 - Increase of \$12,925 (50% general/50% federal) and 0.5 FTE for a part-time secretary to assist the division staff with typing letters, ordering supplies, processing travel vouchers, and answering phones.
 - Increase of \$324,570 (100% federal) In FY2005 the agency requested additional funds to start a second hand crew, of which a portion was from the State General Fund. The Legislature approved the request with the agreement that if federal funding was available, the agency would allow the appropriated general funds to revert and use the available federal funds for this program. However, the agency did not request additional federal funds to replace the general funds in the FY2006 budget. The agency plans to use existing funds if possible in FY2006 but request additional federal funds for FY2007 to fully fund the two handcrews in the Black Hills.
 - Increase of 6.0 FTEs to bring and hold both fuels mitigation and fire suppression hand crews at full strength. With the addition this year of a permanent crew superintendent, both hand crews have been consistently fully staffed. With the intent of staffing both crews at 20 personnel (to meet staffing for national/regional standards) during the normal fire season (April-October) and half staffing of 10 persons/crew from November-March, it is necessary to increase the FTEs. This will ensure that the division has crews adequately staffed during the fire season for use both in and out of state. It will also ensure that the division has sufficient crew members to continue the hazardous fuel mitigation when not busy with fire suppression. According to the agency, hazardous fuel mitigation is vital to forest health within the Black Hills on state and private lands as well as the national forest.

The Governor recommends an increase of \$331,057 from federal funds but no increase in FTEs.

- Travel- The agency requests an increase of \$28,795 (\$8,549 general, \$20,246 federal) for per diem for meals in state (\$20,000) and out of state (\$3,695) and commercial air for out-of-state travel (\$5,100). The Governor recommends an increase of \$20,246 from federal funds for FY2007.
- Contractual Services- The agency requests an increase of \$76,973 (\$29,141 general, \$47,832 federal) for contract instructors, training materials and equipment, rent for the interagency helicopter, payment to a state licensed contractor to remove the asbestos floor tile in the Hot Springs field office complex, computer services, and fleet services. The Governor recommends an increase of \$48,082 (\$250 general, \$47,832 federal) for FY2007.
- Supplies and Materials- The agency requests an increase of \$150,960 (\$13,750 general, \$37,210 federal, \$100,000 other) for merchandise purchased for volunteer fire departments from the General Services Administration to support wildland fire suppression activities (\$100,000), replacement of fire shelters (\$18,200), crew carrying vehicle maintenance and repair (\$11,000), and other miscellaneous supplies and materials expenses. The Governor recommends an increase of \$138,810 (\$38,810 federal, \$100,000 other) for FY2007.
- Capital Outlay- The agency requests an increase of \$21,223 (\$21,483 general, -\$250 federal) for a structure that will cover retardant tanks, a reserve crew carrying vehicle, radio equipment, and other miscellaneous capital outlay expenses. The Governor recommends a decrease of \$500 (-\$250 general, -\$250 federal) for FY2007.

Ag Marketing:

- Contractual Services- The agency requests an increase of \$128,100 from other funds to cover costs associated with the South Dakota Certified Enrolled Cattle program. The costs will be offset with fees charged to participants in the program. The breakdown for the projected expenses are:
 - Audits- 10% of 800 participants X \$250 per audit = \$20,000
 - Pre-audits- 300 new participants X \$150 per audit = \$45,000
 - Database hosting fees and animal transfer fees = \$63,100The Governor recommends this request.

Special Projects:

- Contractual Services- The agency requests a decrease of \$269,388 in consulting services to shift these funds to the grants and subsidies budget. The Governor recommends this request.
- Grants and Subsidies- The agency requests an increase of \$269,388 for grants as a result of a funding shift from the contractual services budget. The grants include:
 - Grants to Counties - \$40,000 for urban forestry projects and conservation projects
 - Grants to Municipalities- \$33,000 for urban forestry and related work
 - Grants to Other Political Subdivisions- \$47,703 for conservation projects
 - Grants to Individuals- \$78,685 for cost-share grants to remove or suppress forest pests
 - Grants to Non-Profit Organizations- \$20,000 for local forestry and conservation projects
 - Grants to Other State Agencies- \$50,000 for a 50/50 cost share program to control bark beetles in Custer State ParkThe Governor recommends an increase of \$266,450 for FY2007.

State Fair:

- Personal Services- The agency requests an increase of \$303,073 from other funds and 1.5 FTEs for a half-time clerical, a full-time business manager, and worker's compensation. The requested increases in FTEs were part of an organizational structure recommended by the Bureau of Personnel after reviewing personnel needs at the fair. The increase in worker's compensation for FY2007 is \$216,698 and is based on the current rate of 44.57%. The rate is a result of an accident many years ago. The Governor recommends an increase of \$209,339 but no increase in FTEs for FY2007.
- Contractual Services- The agency requests an increase of \$211,150 in contractual services to reflect the anticipated needs for FY2007. The Governor recommends a decrease of \$355,339 for FY2007.
- Supplies and Materials- The agency requests an increase of \$30,000 in supplies and materials services to reflect the anticipated needs for FY2007. The Governor recommends an increase of \$40,000 for FY2007.
- Capital Outlay- The agency requests an increase of \$101,000 in capital outlay services to reflect the anticipated needs for FY2007. The Governor recommends this request.

Animal Industry Board:

- Personal Services- The agency requests an increase of \$193,089 and 4.0 FTEs for FY2007.
 - Veterinary Medical Officer- \$79,028 – general funds (\$65,000 salary, \$14,028 benefits) To perform regulatory veterinary duties due to increased responsibilities in meat inspection and livestock disease control.
 - System Integration Coordinator- \$50,550 – general funds (\$40,000 salary, \$10,550 benefits) To provide overall information system support by designing and managing integrated information system projects for the implementation of the National Animal Identification System (NAIS) in South Dakota.
 - Staff Assistant- \$24,350 – general funds (\$17,000 salary, \$7,350 benefits) To do recordkeeping, filing, directing incoming program information, and correspondence for animal health programs.
 - Inspector- \$39,161 – general/federal funds (\$30,000 salary, \$9,161 benefits) An additional inspector is requested due to an increased request for state meat inspections. The Governor recommends an increase of \$39,161 (\$19,581 general/\$19,580 federal) and 1.0 FTE to fund the requested inspector position.
- Contractual Services- The agency requests an increase of \$260,000 from federal funds for animal identification. This program is a USDA funded program which provides for tracking animals through livestock auction markets, video auction, order buyers, feedlots, and in public grazing land where livestock are commingled. The Governor recommends this request.

Administration, Secretary of Agriculture

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.

The total recommended budget for Administration consists of \$614,182 from the State General Fund, \$49,895 from federal funds, and \$34,279 from other funds, for a total budget of \$698,356 and 7.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	393,758	457,864	449,832	477,370	19,506	4.3%
Travel	24,557	33,000	33,000	33,000	-	0.0%
Contractual Services	137,667	158,947	158,947	158,947	-	0.0%
Supplies and Materials	6,796	21,184	21,184	21,184	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	3,519	7,855	7,855	7,855	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	566,297	678,850	670,818	698,356	19,506	2.9%
Funding Sources:						
General Funds	566,193	596,338	596,338	614,182	17,844	3.0%
Federal Funds	104	48,584	48,584	49,895	1,311	2.7%
Other Funds	-	33,928	25,896	34,279	351	1.0%
TOTAL	566,297	678,850	670,818	698,356	19,506	2.9%
FTE	6.5	7.5	7.0	7.5	-	0.0%

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Ag Policy:				
Ag News/Issues Website - (Hits)	90,500	119,022	119,200	119,250
Meetings/Hearings Attended:				
Public Meetings/Hearings	6	12	10	10
Legislative Meetings/Hearings	17	17	20	20
Congressional Meetings/Hearings	2	4	2	2
Workshops/Training--Grant Writing	2	8	6	6
Topics/Issues Researched	Ongoing	Ongoing	Ongoing	Ongoing
Documents Compiles	Ongoing	Ongoing	Ongoing	Ongoing

- Personal Services- The agency requests a decrease of 0.5 FTEs for FY2007. The Governor does not recommend this request.

Agricultural Services & Assistance

The total recommended budget for Agricultural Services consists of \$2,216,209 from the State General Fund, \$2,635,347 from federal funds, and \$2,558,676 from other funds, for a total budget of \$7,410,232 and 84.9 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,879,527	3,047,911	3,385,455	3,516,584	468,673	15.4%
Travel	154,201	260,129	288,924	280,375	20,246	7.8%
Contractual Services	1,480,754	1,769,855	1,846,828	1,817,937	48,082	2.7%
Supplies and Materials	835,620	618,165	769,125	756,975	138,810	22.5%
Grants and Subsidies	741,274	925,541	925,541	925,541	-	0.0%
Capital Outlay	497,854	247,925	134,553	112,820	(135,105)	-54.5%
Other	27,057	-	-	-	-	0.0%
TOTAL	6,616,287	6,869,526	7,350,426	7,410,232	540,706	7.9%
Funding Sources:						
General Funds	1,943,989	2,165,892	2,245,302	2,216,209	50,317	2.3%
Federal Funds	2,549,790	2,140,878	2,580,399	2,635,347	494,469	23.1%
Other Funds	2,122,508	2,562,756	2,524,725	2,558,676	(4,080)	-0.2%
TOTAL	6,616,287	6,869,526	7,350,426	7,410,232	540,706	7.9%
FTE	79.4	84.9	91.4	84.9	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Pesticide Fund	\$355,604	\$231,193	\$359,000	\$84,000	-76.4%
Weed and Pest Fund	264,632	187,666	250,000	200,000	-24.4%
Recycling/Disposal Fund	34,393	24,963	20,000	20,000	-41.8%
Rodent Control Fund	134,647	313,818	190,000	190,000	41.1%
Fertilizer Fund	236,342	178,794	112,000	105,000	-55.6%
Feed Fund	290,671	188,047	265,000	190,000	-34.6%
Honey Promotion Fund	7,301	7,358	7,000	7,000	-4.1%
Dairy Fund	100,530	100,625	103,000	80,600	-19.8%
Nursery	59,878	7,707	59,500	8,500	-85.8%
Seed	22,603	79,898	28,000	10,500	-53.5%
Apiary	82,172	83,959	82,500	82,500	0.4%
Fire Equipment Shop	248,785	215,962	268,000	268,000	7.7%
Total Identified Other Fund					
Revenues	\$1,837,558	\$1,619,990	\$1,744,000	\$1,246,100	-32.2%

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

Agricultural Services

To protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect the public health; ensure agricultural commodities will be eligible for export from South Dakota by developing policy; and to ensure coordination and communication with producers, landowners/managers, and agricultural businesses to ensure effective enforcement of statutes and rules.

The total recommended budget for Agricultural Services consists of \$1,140,417 from the State General Fund, \$776,882 from federal funds, and \$1,929,408 from other funds, for a total budget of \$3,846,707 and 34.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,439,035	1,715,919	1,715,919	1,789,842	73,923	4.3%
Travel	95,243	193,414	193,414	193,414	-	0.0%
Contractual Services	939,806	1,216,252	1,216,252	1,216,252	-	0.0%
Supplies and Materials	230,673	166,888	166,888	166,888	-	0.0%
Grants and Subsidies	243,933	450,541	450,541	450,541	-	0.0%
Capital Outlay	53,370	164,375	29,770	29,770	(134,605)	-81.9%
Other	26,885	-	-	-	-	0.0%
TOTAL	3,028,945	3,907,389	3,772,784	3,846,707	(60,682)	-1.6%
Funding Sources:						
General Funds	938,529	1,110,958	1,110,958	1,140,417	29,459	2.7%
Federal Funds	594,563	759,543	762,975	776,882	17,339	2.3%
Other Funds	1,495,853	2,036,888	1,898,851	1,929,408	(107,480)	-5.3%
TOTAL	3,028,945	3,907,389	3,772,784	3,846,707	(60,682)	-1.6%
FTE	32.0	34.0	34.0	34.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Pesticide Fund	\$355,604	\$231,193	\$359,000	\$84,000	-76.4%
Weed and Pest Fund	264,632	187,666	250,000	200,000	-24.4%
Recycling/Disposal Fund	34,393	24,963	20,000	20,000	-41.8%
Rodent Control Fund	134,647	313,818	190,000	190,000	41.1%
Fertilizer Fund	236,342	178,794	112,000	105,000	-55.6%
Feed Fund	290,671	188,047	265,000	190,000	-34.6%
Honey Promotion Fund	7,301	7,358	7,000	7,000	-4.1%
Dairy Fund	100,530	100,625	103,000	80,600	-19.8%
Nursery	59,878	7,707	59,500	8,500	-85.8%
Seed	22,603	79,898	28,000	10,500	-53.5%
Apiary	82,172	83,959	82,500	82,500	0.4%
Total Identified Other Fund Revenues	\$1,588,773	\$1,404,028	\$1,476,000	\$978,100	-38.4%

Agronomy:

- Capital Outlay- The agency requests a decrease of \$84,400 from other funds due to equipment that was budgeted for in FY2006 that does not need to be budgeted for in FY2007. The Governor recommends this request.

Pesticides:

- Capital Outlay- The agency requests a decrease of \$50,205 from other funds due to equipment that was budgeted for in FY2006 that does not need to be budgeted for in FY2007. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
FERTILIZER:				
Distribution License/Product Reg.	530/97	149/25	500/50	150/25
Routine Inspection/Investigation	392/28	288/29	325/30	325/30
Compliance Actions	135	131	125	125
Samples Taken/Not Passed	456/57	425/55	500/75	500/75
FEED:				
Distribution License/Product Reg.	26/1,126	155/432	700/1,150	150/400
Routine Inspections/Investigations	419/4	403/2	400/2	400/2
Compliance Actions	189	190	150	150
Samples Taken/Not Passed	690/127	659/106	800/120	800/120
PESTICIDES:				
Distribution License/Product Reg.	3,995/3,110	1,453/7,516	4,000/3,000	1,500/3,000
Routine Inspections/Investigations	404/123	321/115	400/125	400/125
Compliance Actions	105	246	100	100
Samples Taken/Not Passed	236/1	234/1	300/1	300/1
DAIRY:				
Class A/Class B Permits	536/160	502/133	500/140	475/110
Class A - B Inspection/Reinspection	1,691/298	1,532/179	1,650/300	1,400/145
Pasteurization Units/Reinspection	16/34	18/24	71/30	18/30
Samples Taken/Not Passed	10,006/789	9,415/674	18,000/750	12,000/650

Fire Suppression

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.

The total recommended budget for Fire Suppression consists of \$1,075,792 from the State General Fund, \$1,858,465 from federal funds, and \$629,268 from other funds, for a total budget of \$3,563,525 and 50.9 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,440,492	1,331,992	1,669,536	1,726,742	394,750	29.6%
Travel	58,958	66,715	95,510	86,961	20,246	30.3%
Contractual Services	540,948	553,603	630,576	601,685	48,082	8.7%
Supplies and Materials	604,947	451,277	602,237	590,087	138,810	30.8%
Grants and Subsidies	497,341	475,000	475,000	475,000	-	0.0%
Capital Outlay	444,484	83,550	104,783	83,050	(500)	-0.6%
Other	172	-	-	-	-	0.0%
TOTAL	3,587,342	2,962,137	3,577,642	3,563,525	601,388	20.3%
Funding Sources:						
General Funds	1,005,460	1,054,934	1,134,344	1,075,792	20,858	2.0%
Federal Funds	1,955,227	1,381,335	1,817,424	1,858,465	477,130	34.5%
Other Funds	626,655	525,868	625,874	629,268	103,400	19.7%
TOTAL	3,587,342	2,962,137	3,577,642	3,563,525	601,388	20.3%
FTE	47.4	50.9	57.4	50.9	-	0.0%

Revenues

Other Fund Revenue Source

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change from FY2004
Fire Equipment Shop	\$248,785	\$215,962	\$268,000	\$268,000	7.7%
Total Identified Other Fund Revenues	\$248,785	\$215,962	\$268,000	\$268,000	7.7%

- **Personal Services**- The agency requests an increase of \$337,544 and 6.5 FTEs for FY2007.
- Increase of \$12,925 (50% general/50% federal) and 0.5 FTE for a part-time secretary to assist the division staff with typing letters, ordering supplies, processing travel vouchers, and answering phones.
 - Increase of \$324,570 (100% federal) In FY2005 the agency requested additional funds to start a second hand crew, of which a portion was from the State General Fund. The Legislature approved the request with the agreement that if federal funding was available, the agency would allow the appropriated general funds to revert and use the available federal funds for this program. However, the agency did not request additional federal funds to replace the general funds in the FY2006 budget. The agency plans to use existing funds if possible in FY2006 but request additional federal funds for FY2007 to fully fund the two handcrews in the Black Hills.

- Increase of 6.0 FTEs to bring and hold both fuels mitigation and fire suppression hand crews at full strength. With the addition this year of a permanent crew superintendent, both hand crews have been consistently fully staffed. With the intent of staffing both crews at 20 personnel (to meet staffing for national/regional standards) during the normal fire season (April-October) and half staffing of 10 persons/crew from November-March, it is necessary to increase the FTEs. This will ensure that the division has crews adequately staffed during the fire season for use both in and out of state. It will also ensure that the division has sufficient crew members to continue the hazardous fuel mitigation when not busy with fire suppression. According to the agency, hazardous fuel mitigation is vital to forest health within the Black Hills on state and private lands as well as the national forest.

The Governor recommends an increase of \$331,057 from federal funds but no increase in FTEs.

- Travel- The agency requests an increase of \$28,795 (\$8,549 general, \$20,246 federal) for per diem for meals in state (\$20,000) and out of state (\$3,695) and commercial air for out-of-state travel (\$5,100). The Governor recommends an increase of \$20,246 from federal funds for FY2007.
- Contractual Services- The agency requests an increase of \$76,973 (\$29,141 general, \$47,832 federal) for contract instructors, training materials and equipment, rent for the interagency helicopter, payment to a state licensed contractor to remove the asbestos floor tile in the Hot Springs field office complex, computer services, and fleet services. The Governor recommends an increase of \$48,082 (\$250 general, \$47,832 federal) for FY2007.
- Supplies and Materials- The agency requests an increase of \$150,960 (\$13,750 general, \$37,210 federal, \$100,000 other) for merchandise purchased for volunteer fire departments from the General Services Administration to support wildland fire suppression activities (\$100,000), replacement of fire shelters (\$18,200), crew carrying vehicle maintenance and repair (\$11,000), and other miscellaneous supplies and materials expenses. The Governor recommends an increase of \$138,810 (\$38,810 federal, \$100,000 other) for FY2007.
- Capital Outlay- The agency requests an increase of \$21,223 (\$21,483 general, -\$250 federal) for a structure that will cover retardant tanks, a reserve crew carrying vehicle, radio equipment, and other miscellaneous capital outlay expenses. The Governor recommends a decrease of \$500 (-\$250 general, -\$250 federal) for FY2007.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Wild Fires Suppressed (Fires/Acres)	622/73,585	412/7,309	500/100,000	500/100,000
Burning Permits Issued	3,295	2,982	3,500	3,500
Fire Prevention Programs	1	1	30	30
Prescribed Burn Plans	0/0	1/100	2/200	2/200
State Fire Prevention Plan	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	44/533	55/600	50/600	50/600
Black Hills Fire Mobilization Plan	1	2	1	1
Fire Training (sessions/personnel)	81/2,859	122/2,531	75/2,500	75/2,500
Rural Fire Assistance:				
Rural VFD's Assisted	369	369	369	369
Rural Community Fire Grants	64	64	25	25
Rural Fire Equipment Inspections	412	412	412	412
Fire Shop:				
Vehicles Renovated/Slip-on's Produced	25	25	25	25
Pieces of Excess Property Acquired	9	28	25	25
Value of Excess Property Acquired	\$88,600	\$593,498	\$1,000,000	\$1,000,000

Agricultural Development & Promotion

The total recommended budget for Agricultural Development consists of \$1,421,338 from the State General Fund, \$1,964,946 from federal funds, and \$3,265,924 from other funds, for a total budget of \$6,652,208 and 48.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,175,251	2,178,224	2,482,120	2,478,015	299,791	13.8%
Travel	106,931	138,730	138,730	138,730	-	0.0%
Contractual Services	1,953,786	2,538,400	2,615,376	2,048,634	(489,766)	-19.3%
Supplies and Materials	283,287	400,822	430,822	440,822	40,000	10.0%
Grants and Subsidies	684,962	1,047,907	1,317,295	1,314,357	266,450	25.4%
Capital Outlay	238,275	99,850	196,650	196,650	96,800	96.9%
Other	30,601	30,000	35,000	35,000	-	0.0%
TOTAL	5,473,093	6,433,933	7,215,993	6,652,208	213,275	3.3%
Funding Sources:						
General Funds	1,285,857	1,389,099	1,389,898	1,421,338	32,239	2.3%
Federal Funds	1,211,005	2,268,185	2,271,123	1,964,946	(303,239)	-13.4%
Other Funds	2,976,231	2,776,649	3,554,972	3,265,924	489,275	17.6%
TOTAL	5,473,093	6,433,933	7,215,993	6,652,208	218,275	3.4%
FTE	47.2	48.5	50.0	48.5	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Rural Development Loan Interest	\$265,324	\$197,250	\$350,000	\$350,000	31.9%
Junior Livestock Loan Interest	1,092	7,839	1,000	5,000	357.9%
Livestock Loan Participation	41,975	35,370	100,000	100,000	138.2%
Value Added Finance Authority	20,069	34,923	50,000	50,000	149.1%
Certified Beef	0	0	0	128,000	0.0%
Sales and Use Tax- Unrefunded Gas Taxes	560,410	505,145	450,000	395,000	-29.5%
State Fair	1,732,000	1,461,291	1,394,717	1,427,143	-17.6%
Total Identified Other Fund Revenues	\$2,620,870	\$2,241,818	\$2,345,717	\$2,455,143	-6.3%

- The Agricultural Development and Promotion budget includes three divisions: Agricultural Development, Resource Conservation and Forestry, and State Fair. Budget detail for these divisions can be found on the subsequent pages.

Agricultural Development

To perform administrative functions for the department 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.

The total recommended budget for Agricultural Development consists of \$146,886 from the State General Fund, \$266,209 from federal funds, and \$1,036,926 from other funds, for a total budget of \$1,480,021 and 9.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	459,784	496,782	496,782	518,868	22,086	4.4%
Travel	39,097	70,412	70,412	70,412	-	0.0%
Contractual Services	371,721	633,228	761,328	761,328	128,100	20.2%
Supplies and Materials	36,562	62,568	62,568	62,568	-	0.0%
Grants and Subsidies	87,684	43,245	43,245	43,245	-	0.0%
Capital Outlay	7,727	23,600	23,600	23,600	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,002,575	1,329,835	1,457,935	1,480,021	150,186	11.3%
Funding Sources:						
General Funds	138,373	141,779	141,779	146,886	5,107	3.6%
Federal Funds	181,785	295,611	295,611	296,209	598	0.2%
Other Funds	682,417	892,445	1,020,545	1,036,926	144,481	16.2%
TOTAL	1,002,575	1,329,835	1,457,935	1,480,021	150,186	11.3%
FTE	8.7	9.0	9.0	9.0	-	0.0%

Ag Marketing:

➤ Contractual Services- The agency requests an increase of \$128,100 from other funds to cover costs associated with the South Dakota Certified Enrolled Cattle program. The costs will be offset with fees charged to participants in the program. The breakdown for the projected expenses are:

- Audits- 10% of 800 participants X \$250 per audit = \$20,000
- Pre-audits- 300 new participants X \$150 per audit = \$45,000
- Database hosting fees and animal transfer fees = \$63,100

The Governor recommends this request.

Revenues

Other Fund Revenue Sources

	<u>Actual</u>	<u>Actual</u>	<u>FY2006</u>	<u>FY2007</u>	<u>% Change</u>
	<u>FY2004</u>	<u>FY2005</u>	<u>Estm.</u>	<u>Estm.</u>	<u>from FY2004</u>
Investment Council Interest	\$ 176,512	\$ 138,495	\$ 200,000	\$ 200,000	13.3%
Rural Development Loan Interest	265,324	197,250	350,000	350,000	31.9%
Junior Livestock Loan Interest	1092	7839	1,000	5,000	357.9%
Other Loan Interest Income	2,467	561	5,000	5,000	102.7%
Livestock Loan Participation	41,975	35,370	100,000	100,000	138.2%
Value Added Finance Authority	20,069	34,923	50,000	50,000	149.1%
Mediation Services	2,752	2,563	5,000	5,000	81.7%
Mediation Filing Fees	2,863	4,194	10,000	10,000	249.3%
Certified Beef	0	0	0	128,100	0.0%
Miscellaneous	2,407	3,707	1000	2,000	-16.9%
Total Identified Other Fund Revenues	\$ 515,461	\$ 424,902	\$ 722,000	\$ 855,100	65.9%

Selected Performance Indicators

	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>ESTIMATED</u>
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
New Loans Processed	23	21	30	30
New Loan Guaranties	15	11	50	40
Loans Serviced Annually	174	149	220	200
Loan Delinquency Rate (%)	175	2.3	3	3
BOSDRC Grants	38	35	50	50
New Ag Finance Counseling Clients	85	90	200	150
Applications for Mediation Service	222	119	250	200
Cases to Mediation	32	28	100	75
Cases Agreement Reached (%)	81	78	85	85
Potential Processor Contacts	96	82	125	100
Trade Shows	12	11	15	15
Marketing Consultations	280	240	300	300
Beginning Farmer Applications	11	15	25	25

Resource Conservation and Forestry

To conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

The total recommended budget for Resource Conservation and Forestry consists of \$1,014,452 from the State General Fund, \$1,668,737 from federal funds, and \$369,457 from other funds, for a total budget of \$3,052,646 and 20.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	872,371	1,061,163	1,061,986	1,106,267	45,104	4.3%
Travel	56,793	63,418	63,418	63,418	-	0.0%
Contractual Services	420,191	724,672	462,398	462,145	(262,527)	-36.2%
Supplies and Materials	72,396	84,804	84,804	84,804	-	0.0%
Grants and Subsidies	597,278	1,004,662	1,274,050	1,271,112	266,450	26.5%
Capital Outlay	132,393	69,100	64,900	64,900	(4,200)	-6.1%
Other	-	-	-	-	-	0.0%
TOTAL	2,151,422	3,007,819	3,011,556	3,052,646	44,827	1.5%
Funding Sources:						
General Funds	887,484	987,320	988,119	1,014,452	27,132	2.7%
Federal Funds	1,029,220	1,972,574	1,975,512	1,668,737	(303,837)	-15.4%
Other Funds	234,718	47,925	47,925	369,457	321,532	670.9%
TOTAL	2,151,422	3,007,819	3,011,556	3,052,646	44,827	1.5%
FTE	18.5	20.0	20.0	20.0	-	0.0%

Revenues

Other Fund Revenue Sources

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change from FY2004
Administration of Other Programs	\$ 50,497	\$ 30,067	\$ 45,000	\$ 45,000	-10.9%
Sales & Use Tax - Unrefunded Gas Taxes	560,410	505,145	450,000	395,000	-29.5%
Interest/Dividends	106,488	71,451	60,000	51,000	-52.1%
Refunds	3	15781	150	150	4900.0%
Miscellaneous Revenue	0	0	500	500	0.0%
Total Identified Other Fund Revenues	\$ 717,398	\$ 622,444	\$ 555,650	\$ 491,650	-31.5%

Special Projects:

- Contractual Services- The agency requests a decrease of \$269,388 in consulting services to shift these funds to the grants and subsidies budget. The Governor recommends this request.
- Grants and Subsidies- The agency requests an increase of \$269,388 for grants as a result of a funding shift from the contractual services budget. The grants include:
 - Grants to Counties - \$40,000 for urban forestry projects and conservation projects
 - Grants to Municipalities- \$33,000 for urban forestry and related work
 - Grants to Other Political Subdivisions- \$47,703 for conservation projects
 - Grants to Individuals- \$78,685 for cost-share grants to remove or suppress forest pests
 - Grants to Non-Profit Organizations- \$20,000 for local forestry and conservation projects
 - Grants to Other State Agencies- \$50,000 for a 50/50 cost share program to control bark beetles in Custer State Park

The Governor recommends an increase of \$266,450 for FY2007.

Selected Performance Indicators

	<u>ACTUAL</u> <u>FY2004</u>	<u>ACTUAL</u> <u>FY2005</u>	<u>ESTIMATED</u> <u>FY2006</u>	<u>ESTIMATED</u> <u>FY2007</u>
Conservation Programs:				
News/Radio Spots/TV	12	10	10	12
Public Involvement Award Programs	1	1	6	6
Nongrant Related Assists to Districts	400	450	400	400
New Loans to Conservation Districts	2/\$20,200	1/\$19,000	5/\$40,000	5/\$40,000
Active Loans to Conservation Districts	17/\$151,800	10/\$59,350	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	5/\$1,222,360	21/\$780,954	10/\$650,000	10/\$650,000
Reviewing District Long Range Plans	5	5	5	5
Assist Districts with Grant Process	116	230	250	250
Range Management Assists	25	25	50	50
State Soil and Water Coordinated Plan	Ongoing	Ongoing	Ongoing	Ongoing
Policy Reviews of Other Agencies	20	24	24	24
Urban Forestry:				
Community Forestry Assists	138	117	125	125
Tree City USA Designations	33	34	36	39
Shade Tree Assists	222	119	125	125
Coordinate Tree City USA Program	Ongoing	Ongoing	Ongoing	Ongoing
Coordinate SD Big Tree Register	Ongoing	Ongoing	Ongoing	Ongoing
Arbor Day Essay/Poster Contest	Ongoing	Ongoing	Ongoing	Ongoing
Forest Health:				
Insect and Disease Individual Assets	430	373	500	500
Publish Insect/Disease Tech. Reports	0	29	12	12
Forest Pest Diagnostics	550	850	500	500
Forest Pest Surveys	3	1	4	4
Dutch Elm Disease Community Surveys	5	7	4	4
Workshops/Training Session	12	10	10	10
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	222	304	250	250
Wildlife Habitat/Windbreaks (Projects/Acres)	72/189	46/122	55/175	55/175
Shelterbelt Renovations (Projects/Arces)	18/26	13/23	25/50	25/50
Living Snow Fence Plans Prepared (#/Acres)	7/10	5/9	20/50	20/50
Living Snow Fences Completed (#/Acres)	13/50	19/47	20/30	20/30
Field/Farm/Feedlot Windbreaks (Projects/Acres)	13/21	20/83	10/20	10/20
Other Plantings	7/7	6/19	10/20	10/20
Forest Management:				
Forestry Management Assists	247	313	300	300
Forest Management Plans (Acres)	583	16	400	400
Precommercial Thinning Prepared (Acres)	1,085	402	500	500
Commercial Thinning Prepared (Acres)	0	0	25	25
Tree Farm Inspections	34	23	49	50
Review State Timber Sale Appraisals	1	0	1	1
Tree Farm Program (Tree Farms)	180	187	195	205
Forest Industry Utilization/Marketing	5	11	30	10
Forest Stewardship Program:				
Stewardship Assists	147	105	100	100
Stewardship Projects (#/Acres)	17/4,301	17/5,517	20/3,000	20/3,000
SIP Tree Stand Improvement (Acres)	123	185	0	0
SIP Tree Planting Projects (Acres)	2	0	0	0
SIP Prescriptions Prepared (#/Acres)	3/270	1/13	0	0
SIP Practices Completed (Acres)	125	185	0	0
SIP Compliance Checks	0	5	5	0
SIP Recognition Certifications	0	0	30	30

	ACTUAL <u>FY2004</u>	ACTUAL <u>FY2005</u>	ESTIMATED <u>FY2006</u>	ESTIMATED <u>FY2007</u>
Forest Land Enhancement Program (FLEP):				
Tree Improvement Projects (#/Acres)	1/28	2/48	5/132	8/200
Planting Projects Completed (#/Acres)	15/17.3	16/71	8/14	20/70
Tree Belt Renovations Completed (#/Acres)	11/8	6/14	4/8	20/30
Prescriptions (#/Acres)	63/413	25/183	47/310	47/310
Practices Completed (#/Acres)	19/212	31/224	15/155	40/400
General Forestry Assistance:				
Information and Education Contacts (Seat Hours)	1,682	4,840	3,000	3,000
Environmental Poster Contest	1	1	1	1
Assist SD Arborist Association	4	4	4	4
Assist Keep South Dakota Green Assn.	4	4	4	4
Assist SD Ag-in-the-Classroom	Ongoing	Ongoing	Ongoing	Ongoing
Project Learning Tree Workshops	5	10	7	10

State Fair

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

The total recommended budget for the State Fair consists of \$260,000 from the State General Fund and \$1,859,541 from other funds, for a total budget of \$2,119,541 and 19.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	843,096	620,279	923,352	852,880	232,601	37.5%
Travel	11,041	4,900	4,900	4,900	-	0.0%
Contractual Services	1,161,874	1,180,500	1,391,650	825,161	(355,339)	-30.1%
Supplies and Materials	174,330	253,450	283,450	293,450	40,000	15.8%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	98,154	7,150	108,150	108,150	101,000	1412.6%
Other	30,601	30,000	35,000	35,000	5,000	16.7%
TOTAL	2,319,096	2,096,279	2,746,502	2,119,541	23,262	1.1%
Funding Sources:						
General Funds	260,000	260,000	260,000	260,000	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,059,096	1,836,279	2,486,502	1,859,541	23,262	1.3%
TOTAL	2,319,096	2,096,279	2,746,502	2,119,541	23,262	1.1%
FTE	20.0	19.5	21.0	19.5	-	0.0%

Revenues

Other Fund Revenue Sources

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change from FY2004
Admissions	\$250,000	\$344,384	\$217,120	\$200,000	-20.0%
Attractions	262,000	395,841	442,237	530,000	102.3%
Carnival	100,000	76,373	95,001	95,000	-5.0%
Concessions	180,000	184,416	192,569	179,050	-0.5%
Entry Fees	50,000	44,005	35,685	35,993	-28.0%
Rents	70,000	0	0	0	-100.0%
Beer Sales	160,000	124,563	144,567	127,500	-20.3%
Camping	180,000	130,585	157,287	135,000	-25.0%
Parking	20,000	16,085	2,719	10,000	-50.0%
Miscellaneous	460,000	145,039	107,550	114,600	-75.1%
Total Identified Other Fund Revenues	\$1,732,000	\$1,461,291	\$1,394,735	\$1,427,143	-17.6%

➤ Breakdown of funds appropriated during the 1998-2005 Legislative Sessions.

Legislative Session	General Funds	Federal Funds	Other Funds	Total Funds	Special Approp.
1998			\$1,796,948	\$1,796,948	Special Approp. HB1145(1997) \$127,000
1999			\$1,815,737	\$1,815,737	No Special Appropriation
2000			\$2,065,167	\$2,065,167	No Special Appropriation
2001	\$700,000		\$1,766,302	\$2,466,302	No Special Appropriation
2002			\$1,872,945	\$1,872,945	Special Approp. HB1120 \$900,000
2003			\$1,732,000	\$1,732,000	No Special Appropriation
2004	\$1,630,000		\$1,790,325	\$3,420,325	Special Approp. SB19 \$1,370,000
2005	\$913,944		\$1,815,772	\$2,729,716	Special Approp. HB1058 \$653,944

- Personal Services- The agency requests an increase of \$303,073 from other funds and 1.5 FTEs for a half-time clerical, a full-time business manager, and worker's compensation. The requested increases in FTEs were part of an organizational structure recommended by the Bureau of Personnel after reviewing personnel needs at the fair. The increase in worker's compensation for FY2007 is \$216,698 and is based on the current rate of 44.57%. The rate is a result of an accident many years ago. The Governor recommends an increase of \$209,339 but no increase in FTEs for FY2007.
- Contractual Services- The agency requests an increase of \$211,150 in contractual services to reflect the anticipated needs for FY2007. The Governor recommends a decrease of \$355,339 for FY2007.
- Supplies and Materials- The agency requests an increase of \$30,000 in supplies and materials services to reflect the anticipated needs for FY2007. The Governor recommends an increase of \$40,000 for FY2007.
- Capital Outlay- The agency requests an increase of \$101,000 in capital outlay services to reflect the anticipated needs for FY2007. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Fair Attendance	125,000	210,000	158,000	160,000
Exhibitors/Exhibits:				
Agriculture	5/22	5/30	3/5	3/5
Beef	215/800	115/713	139/554	450/1,794
Dairy	70/500	52/489	46/253	250/1,375
Dairy/Goat	45/750	27/338	39/772	400/7,918
Domestic Arts	370/2,550	238/1,055	311/1,438	325/1,503
Education	110/4,500	84/3,035	33/4,269	33/4,269
FFA	320/1,200	239/778	264/796	250/754
4-H	3,850/19,598	3,515/12,583	3,774/16,013	3,750/16,000
Horse	190/2,550	n/a	109/964	275/2,432
Horticulture	55/1,025	74/1,271	80/1,505	80/1,505
Poultry, Pigeons, and Rabbits	95/1,325	81/1,489	83/1,395	1,400/23,530
Sheep	110/1,175	78/1,147	83/1,139	800/10,978
Swine	98/300	30/235	116/367	120/380

Animal Industry Board

To prevent the importation of animal diseases in the state by requiring 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 by testing blood and tissue samples for brucellosis and tuberculosis from cattle and swine slaughtered; to test swine for pseudorabies; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs both mandatory and voluntary certification programs in brucellosis and pseudorabies in the state; to regulate the livestock auction markets and livestock dealers by inspecting, 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 the breeding, raising, producing, marketing, and distribution of certain nondomestic animals; to give an ante mortem and post mortem inspection of slaughtered animals; to perform processing inspection; and to inspect each custom exempt facility for sanitation.

The total recommended budget for the Animal Industry Board consists of \$1,746,383 from the State General Fund, \$2,122,210 from federal funds, and \$126,640 from other funds, for a total budget of \$3,995,233 and 43.9 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,940,272	2,149,737	2,345,011	2,282,654	132,917	6.2%
Travel	249,348	307,066	318,538	316,150	9,084	3.0%
Contractual Services	416,566	920,597	1,189,722	1,189,722	269,125	29.2%
Supplies and Materials	63,825	157,871	157,871	157,871	-	0.0%
Grants and Subsidies	233,659	-	-	-	-	0.0%
Capital Outlay	81,202	48,836	48,836	48,836	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	2,984,872	3,584,107	4,059,978	3,995,233	411,126	11.5%
Funding Sources:						
General Funds	1,586,744	1,653,544	1,844,463	1,746,383	92,839	5.6%
Federal Funds	1,328,790	1,803,923	2,088,875	2,122,210	318,287	17.6%
Other Funds	69,338	126,640	126,640	126,640	-	0.0%
TOTAL	2,984,872	3,584,107	4,059,978	3,995,233	411,126	11.5%
FTE	40.0	42.9	46.9	43.9	1.0	2.3%

- **Personal Services-** The agency requests an increase of \$193,089 and 4.0 FTEs for FY2007.
 - **Veterinary Medical Officer-** \$79,028 – general funds (\$65,000 salary, \$14,028 benefits) To perform regulatory veterinary duties due to increased responsibilities in meat inspection and livestock disease control.
 - **System Integration Coordinator-** \$50,550 – general funds (\$40,000 salary, \$10,550 benefits) To provide overall information system support by designing and managing integrated information system projects for the implementation of the National Animal Identification System (NAIS) in South Dakota.
 - **Staff Assistant-** \$24,350 – general funds (\$17,000 salary, \$7,350 benefits) To do recordkeeping, filing, directing incoming program information, and correspondence for animal health programs.

- Inspector- \$39,161 – general/federal funds (\$30,000 salary, \$9,161 benefits) An additional inspector is requested due to an increased request for state meat inspections.

The Governor recommends an increase of \$39,161 (\$19,581 general/\$19,580 federal) and 1.0 FTE to fund the requested inspector position.

- Contractual Services- The agency requests an increase of \$260,000 from federal funds for animal identification. This program is a USDA funded program which provides for tracking animals through livestock auction markets, video auction, order buyers, feedlots, and in public grazing land where livestock are commingled. The Governor recommends this request.

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Rendering Plant License	\$125	\$100	\$125	\$125	0.0%
Livestock Dealer License	11,450	8,250	13,000	13,000	13.5%
Auction Agency Inspection 90% of Fees	506,290	507,951	500,000	500,000	-1.2%
Auction Agency 10% of Fees	56,340	56,193	55,000	55,000	-2.4%
Auction Agency License	4,100	4,100	4,000	4,000	-2.4%
Federal Clerical	8,054	8,054	8,054	8,054	0.0%
Veterinary Medical Exam Board	0	45,000	22,500	22,500	0.0%
Nondomestic Animal Permits	7,310	7,310	7,000	7,000	-4.2%
Federal PRV Slaughter Surveillance	70,302	40,244	150,000	150,000	113.4%
Meat Establishment License	13,320	10,710	14,500	14,500	8.9%
Federal Reimbursement for Meat Inspection	689,173	761,919	675,000	675,000	-2.1%
Johnes	155,565	234,795	200,000	200,000	28.6%
Emergency Preparedness	147,026	300,303	150,000	150,000	2.0%
Animal Production Food Safety	0	50,000	50,000	50,000	0.0%
Swine Health Protection	30,000	30,000	30,000	30,000	0.0%
Total Identified Other Fund Revenues	\$1,699,055	\$2,064,929	\$1,879,179	\$1,879,179	10.6%

Selected Performance Indicators

	ACTUAL FY2003	ACTUAL FY2004	ESTIMATED FY2005	ESTIMATED FY2006
Livestock Disease Control:				
Percent Counties Designated Class Free Status	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis Testing	0.01%	0.01%	0.01%	0.01%
Cattle Herds Infected with TB/Backtagged	0/350,185	0/403,519	0/350,000	0/350,000
Pullorum Typhoid In Poultry Breeding Flocks	0	0	0	0
Sheep Flocks Infected with Scrapies	10	0	4	4
Sheep Flocks Enrolled in Scrapie Plan	17	15	30	30
Brucellosis Ovis Free Sheep Flocks	36	35	35	35
Percent of Slaughtered Swine Reactors to Brucellosis Testing	0.00%	0.00%	0.01%	0.01%
Percent Swine Reactors to Tuberculosis	0.00%	0.00%	0.00%	0.00%
Pseudorabies Cases	0	0	0	0
Pseudorabies Surveillance Tests	31,052	23,345	75,000	75,000
Inhumane Treatment Investigations	108	97	100	100
Nondomestic Animal Permits	106	104	110	110
Meat Inspection:				
Pounds Reinspected State and Federal	14,750,507	11,246,598	14,000,000	14,000,000
Pounds of Processed Product Under State Inspection	5,598,379	6,793,095	5,000,000	5,000,000
Pounds Inspected	20,348,886	18,039,693	19,000,000	19,000,000
Pounds Condemned	424,178	625,929	400,000	400,000
Animals Slaughtered in State Establishments	40,804	38,779	40,000	40,000
Slaughter Processing and Custom Meat Establishments	88	90	100	100
Retail Meat Processing Establishments	213	207	230	230

American Dairy Association--Informational

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.

The total recommended budget for the American Dairy Association consists of \$1,408,150 from other funds and 0.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	1,222,598	1,256,238	1,408,100	1,408,100	151,862	12.1%
Supplies and Materials	104	50	50	50	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	1,222,702	1,256,288	1,408,150	1,408,150	151,862	12.1%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	1,222,702	1,256,288	1,408,150	1,408,150	151,862	12.1%
TOTAL	1,222,702	1,256,288	1,408,150	1,408,150	151,862	12.1%
FTE	-	-	-	-	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change from FY2006</u>
Dairy Assessment	\$1,291,236	\$1,354,043	\$1,430,500	\$1,405,000	8.8%
Investment Council Interest	4,207	6,500	4,300	4,500	7.0%
Miscellaneous	25	25	25	25	0.0%
Total Identified Other Fund Revenues	\$1,295,468	\$1,360,568	\$1,434,825	\$1,409,525	8.8%

- Contractual Services- The agency requests an increase of \$155,000 from other funds for "other consulting" expenses. The Governor recommends this request.

Selected Performance Indicators

	<u>ACTUAL FY2004</u>	<u>ACTUAL FY2005</u>	<u>ESTIMATED FY2006</u>	<u>ESTIMATED FY2007</u>
TRP's (Total Rating Points)	3,300	3,300	3,300	3,300

Wheat Commission--Informational

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

The total recommended budget for the Wheat Commission consists of \$1,654,146 from other funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	160,580	184,904	179,072	186,852	1,948	1.1%
Travel	43,477	48,250	54,500	54,500	6,250	13.0%
Contractual Services	519,217	386,510	303,192	303,192	(83,318)	-21.6%
Supplies and Materials	10,059	6,000	22,500	22,500	16,500	275.0%
Grants and Subsidies	281,863	268,250	657,427	657,427	389,177	145.1%
Capital Outlay	-	-	-	-	-	0.0%
Other	125,919	178,393	429,675	429,675	251,282	140.9%
TOTAL	1,141,115	1,072,307	1,646,366	1,654,146	581,839	54.3%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	1,141,115	1,072,307	1,646,366	1,654,146	581,839	54.3%
TOTAL	1,141,115	1,072,307	1,646,366	1,654,146	581,839	54.3%
FTE	2.8	3.0	3.0	3.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change from</u> <u>FY2004</u>
Wheat Assessment	\$1,109,146	\$1,247,078	\$1,419,525	\$1,600,000	44.3%
Investment Council Interest	12,676	12,930	12,000	13,000	2.6%
Miscellaneous	20,040	36,520	3,000	3,000	-85.0%
Total Identified Other Fund Revenues	\$1,141,862	\$1,296,528	\$1,434,525	\$1,616,000	41.5%

- Grants and Subsidies- The agency requests an increase of \$389,177 for grants to individuals. The Governor recommends this request.
- Other- The agency requests an increase of \$252,282 for program activities related to production, management, and marketing South Dakota wheat. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL <u>FY2004</u>	ACTUAL <u>FY2005</u>	ESTIMATED <u>FY2006</u>	ESTIMATED <u>FY2007</u>
Trade Servicing Programs	6	8	10	10
Research Grants	23	20	25	36
Other Contracts and Grants	8	10	10	15
Education & Promotional Programs	20	20	20	25
Producer Education Meetings & Activities	14	20	25	25
Refunds	9%	8.00%	8%	10%

Oilseeds Council--Informational

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

The total recommended budget for the Oilseeds Council consists of \$ 181,300 from other funds and 0.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	-	-	-	-	0.0%
Travel	49	1,000	1,000	1,000	-	0.0%
Contractual Services	17,335	25,200	25,200	25,200	-	0.0%
Supplies and Materials	96	1,100	1,100	1,100	-	0.0%
Grants and Subsidies	12,000	142,000	142,000	142,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	17,793	12,000	12,000	12,000	-	0.0%
TOTAL	47,273	181,300	181,300	181,300	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	47,674	181,300	181,300	181,300	-	0.0%
TOTAL	47,674	181,300	181,300	181,300	-	0.0%
FTE	-	-	-	-	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change from</u> <u>FY2004</u>
Sunflower Assessment	\$123,380	\$185,631	\$160,000	\$160,000	29.7%
Safflower Assessment	1,032	1,186	4,000	4,000	287.6%
Canola Assessment	277	0	1,000	1,000	261.0%
Flax Assessment	257	628	1,000	1,000	289.1%
Investment Council Interest	6,457	4,200	8,000	7,000	8.4%
Total Identified Other Fund Revenues	\$131,403	\$191,645	\$174,000	\$173,000	31.7%

Selected Performance Indicators

	<u>ACTUAL</u> <u>FY2004</u>	<u>ACTUAL</u> <u>FY2005</u>	<u>ESTIMATED</u> <u>FY2006</u>	<u>ESTIMATED</u> <u>FY2007</u>
National Sunflower Association Refund %	60.4%	60.0%	60%	60%
Research Support	\$30,900	\$45,000	\$40,000	\$40,000
Grower Meetings	3	4	3	3
Other Grants	0	2	1	1
Maximum Refund Percentage	6.5%	10.0%	10.0%	10.0%

Soybean Research & Promotion--Informational

Create more opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

The total recommended budget for Soybean Research and Promotion consists of \$3,612,868 from other funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	149,948	177,240	177,240	185,108	7,868	4.4%
Travel	192	2,000	2,000	2,000	-	0.0%
Contractual Services	1,863,924	110,000	1,560,000	1,560,000	1,450,000	1318.2%
Supplies and Materials	9,214	14,000	14,000	14,000	-	0.0%
Grants and Subsidies	1,327,720	1,857,000	1,851,760	1,851,760	(5,240)	-0.3%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	3,350,998	2,160,240	3,605,000	3,612,868	1,452,628	67.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	3,350,998	2,160,240	3,605,000	3,612,868	1,452,628	67.2%
TOTAL	3,350,998	2,160,240	3,605,000	3,612,868	1,452,628	67.2%
FTE	3.0	2.7	3.0	3.0	0.3	11.1%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Carryover from Previous Year	0	0	863,755	650,000	0.0%
Soybean Assessment	\$4,166,979	\$3,309,584	\$2,730,000	\$2,900,000	-30.4%
Less United Soybean Board	-1,906,836	0	0	0	-100.0%
Less Qualified State Soybean Boards	-70,346	0	0	0	-100.0%
Less Committed Dollars	0	0	0	0	0.0%
Investment Council Interest	73,576	54,452	50,000	55,000	-25.2%
Other Income	143,857	101,906	0	0	-100.0%
Refund of Prior Year's Expenditures	9,500	0	0	0	-100.0%
Total Identified Other Fund Revenues	\$2,416,730	\$3,465,942	\$3,643,755	\$3,605,000	49.2%

- The council requests an increase of 0.3 FTE and \$1,450,000 in contractual services to align the FY2007 budget request with the council's revised FY2005 and projected FY2006 operating budget. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Research - Other	3	2	2	0
Consumer Education and Promotion: Programs/Activities	14	8	10	0
Producer Education and Promotion: Programs/Activities	6	10	10	0
Research - SDSU	11	12	12	0
Industry/Value Added	8	8	8	0
International Marketing--Domestic	4	3	2	0

Brand Board--Informational

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.

The total recommended budget for the Brand Board consists of \$448,276 from other funds and 6.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	194,517	273,568	276,015	288,576	15,008	5.5%
Travel	11,486	17,150	20,450	20,450	3,300	19.2%
Contractual Services	54,564	115,300	94,000	94,000	(21,300)	-18.5%
Supplies and Materials	19,653	48,600	21,600	21,600	(27,000)	-55.6%
Grants and Subsidies	1,000	1,500	1,500	1,500	-	0.0%
Capital Outlay	3,412	15,900	21,900	21,900	6,000	37.7%
Other	91	250	250	250	-	0.0%
TOTAL	284,723	472,268	435,715	448,276	(23,992)	-5.1%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	84,723	472,268	435,715	448,276	(23,992)	-5.1%
TOTAL	84,723	472,268	435,715	448,276	(23,992)	-5.1%
FTE	5.1	6.0	6.0	6.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Livestock Holds	\$12,432	\$5,944	\$6,000	\$1,000	-92.0%
Brand Inspection	37,870	15,402	0	0	-100.0%
Investment Council Interest	42,189	23,054	40,000	30,000	-28.9%
Brand License	8,853	14,400	6,000	6,000	-32.2%
Brand Renewals	5,155	1,168,347	6,000	5,000	-3.0%
Brand Transfers	13,400	30,600	10,000	10,000	-25.4%
Duplicate Certificates	79	160	100	100	26.6%
Brand Books	1,730	924	1,500	1,500	-13.3%
Total Identified Other Fund					
Revenues	\$121,708	\$1,258,831	\$69,600	\$53,600	-56.0%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Brand Licenses	354	340	350	300
Brand Renewals	354	23,111	350	300
Brand Transfers	506	1,252	500	500
Duplicate Licenses	20	5	50	20
Brand Books	74	56	120	100
Livestock Inspected	1,422,865	1,537,568	1,300,000	1,300,000
Cases Investigated	505	157	450	300
Arrests	10	4	50	10
Livestock Missing/Stolen	9,254	292	5,000	500
Livestock Recovered	704	784	400	500
Livestock Estrays Returned	53	50	50	0

Corn Utilization Council--Informational

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.

The total recommended budget for the Corn Utilization Council consists of \$3,267,865 from other funds and 1.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	92,907	132,663	132,663	137,865	5,202	3.9%
Travel	59,075	100,000	100,000	100,000	-	0.0%
Contractual Services	413,156	710,000	710,000	710,000	-	0.0%
Supplies and Materials	24,006	20,000	20,000	20,000	-	0.0%
Grants and Subsidies	2,215,460	2,000,000	2,000,000	2,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	2,804,604	2,962,663	2,962,663	2,967,865	5,202	0.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,804,604	3,262,663	3,262,663	3,267,865	5,202	0.2%
TOTAL	2,804,604	3,262,663	3,262,663	3,267,865	5,202	0.2%
FTE	1.0	1.0	1.0	1.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Corn Checkoff Assessment (Net of Refunds)	\$2,469,009	\$2,730,327	\$2,200,000	\$2,500,000	1.3%
Interest Earned	97,165	91,377	100,000	100,000	2.9%
Miscellaneous Income	18,063	255,190	50,000	10,000	-44.6%
Total Identified Other Fund Revenues	\$2,584,237	\$3,076,894	\$2,350,000	\$2,610,000	1.0%

Selected Performance Indicators

	ACTUAL <u>FY2004</u>	ACTUAL <u>FY2005</u>	ESTIMATED <u>FY2006</u>	ESTIMATED <u>FY2007</u>
Education/Promotion Activities	35	20	30	30
Low Interest Loans	0	0	0	0
Value-Added/Industry	15	15	15	30
Research (In-State)	15	15	10	10
Program Budget Request	0	Annual	0	0
Refunds	\$335,689	\$377,568	\$300,000	\$350,000

Board of Veterinary Medicine Examiners--Informational

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and to ensure adherence to the governing statutes.

The total recommended budget for the Board of Veterinary Examiners consists of \$53,679 from other funds and 0.0 FTE.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	581	2,112	2,112	2,179	67	3.2%
Travel	4,653	3,000	5,000	5,000	2,000	66.7%
Contractual Services	58,006	40,000	42,500	42,500	2,500	6.3%
Supplies and Materials	1,577	4,000	4,000	4,000	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	64,817	49,112	53,612	53,679	4,567	9.3%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	64,817	49,112	53,612	53,679	4,567	9.3%
TOTAL	64,817	49,112	53,612	53,679	4,567	9.3%
FTE	-	-	-	-	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Examination Fees	\$2,825	\$4,900	\$4,000	\$5,500	94.7%
New License Fees	775	2,325	1,700	4,000	416.1%
Renewal Fees	16,521	31,650	30,000	40,000	142.1%
Materials Sold	700	700	500	700	0.0%
Interest Income	2,756	2958	2,200	3,000	8.9%
License Reinstatements	450	0	200	1,000	122.2%
Corporation Renewal Fees	380	0	500	600	57.9%
New Corporation Fees	450	400	200	500	11.1%
Technician Registration Fee	80	190	200	500	525.0%
Total Identified Other Fund Revenues	\$24,937	\$43,123	\$39,500	\$55,800	123.8%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Licenses Renewed	358	375	250	350
New Licenses	36	32	50	50
Practitioners	394	407	300	400
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	10/10	13/9	25/25	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	33/33	28/28	35/35	35/35
Complaints:				
Received/Investigated/Resolved	17/17/13	8/8/2007	20/20/20	20/20/20
Hearings Pending	0	0	0	0
Inquiries Received and Answered	0	250	0	250
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	4	3	4	4

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.

Agency Specific Questions:

1. Provide the amount of funds the state has subsidized the State Fair for as many years as you have data.
2. Provide the costs that other state agencies charge the State Fair (BIT, BOA, BOP, DOC, etc).
3. Does the National Guard or any other entity including state agencies that has buildings on the fairgrounds pay rent to the State Fair?
4. What is the status of animal identification in South Dakota?
5. Provide an update on the Black Hat and Bear Mountain handcrews?
6. Provide an update of the Brand Board's contract with the South Dakota Stockgrowers Association to perform brand inspections.
7. Provide an update on the South Dakota Certified program?

Department of Agriculture

General Fund Reversions FY 2001-FY 2005

FY2001- \$111,380

FY2002- \$42,792

FY2003- \$22,421

FY2004- \$29,040

FY2005- \$303,459