

FY23 Budget Performance Review

Oklahoma Department of Agriculture, Food and Forestry 040

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Agency Mission

Allow agriculture to thrive now and into the future by creating an environment favorable to Oklahoma producers while ensuring mandatory regulatory compliance and encouraging the use of voluntary best management practices

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

(Division 0100008) Investigative Services

Investigative Services is a CLEET certified and agency commissioned law enforcement unit that investigates agriculture related crimes, including livestock theft, agricultural equipment theft, timber theft, wildland fire arson, aerial hunting and feral hog state violations and in some cases, animal cruelty. This unit recovers anywhere from \$1.5 to \$2.5 million of stolen property in a calendar year.

(Division 07) Agriculture Environmental Management Services (AEMS)

- Concentrated Animal Feeding Operations
- Poultry Waste Applicators
- Poultry Litter Transfer
- Registered Poultry Feeding Operations
- Swine Feeding Operations

(Division 11) Forestry Services (OFS)

- Wildland fire response
- Rural fire defense
- Eastern red cedar Registry Board
- Operational Grants, 80/20 Grants
- Forest Stewardship and Inventory
- Forest Resource Assessment and Strategy
- Forest Regeneration
- Conservation of Forested Lands
- Urban Forestry
- Forestry Education

(Division 21) Animal Industry Services (AIS)

Responsible for the detection, eradication, prevention and control of livestock, poultry, and aquaculture diseases and parasites. Monitor movement of animals and poultry into, through and out of Oklahoma. Prepared to respond quickly and appropriately in the event of a foreign animal disease emergency or an agroterrorist attack on the state agriculture infrastructure.

(Division 31) Market Development Services

- Farm To School
- Ag In The Classroom
- Made In Oklahoma Program

(Division 41) Consumer Protection Services (CPS)

- Asian Gypsy Moth Tracking
- Pesticide Applicator Licenses
- Pesticide Disposal
- Scrap Metal Licenses

(Division 51) Wildlife Services

- Feral Swine Program
- Bird Strike Prevention at Major Airports

(Division 61) Food Safety

- Dairy Section
- Meat & Poultry Inspection
- Organic Certification
- Poultry & Egg Inspection

(Division 67) Agriculture Lab

Analytical testing conducted on all types of animal and pet feeds, fertilizers, seeds, milk, dairy products, meat and pesticides to ensure compliance with all state and federal regulations. The lab serves as the Standards Bureau and is Oklahoma's reference for all weights and measures.

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$7,201,818		\$1,698,066		\$430,266	\$9,330,150
0101008	Investigative Services	\$351,953		\$94,225			\$446,178
0101026	General Services			\$441,345			\$441,345
0101103	Agri-Business Leadership	\$40,000		\$0			\$40,000
0101116	Firefighters Pension	\$92,000		\$0			\$92,000
0500001	General Counsel	\$494,932		\$47,825		\$55,365	\$598,122
0700001	AEMS	\$765,545	\$176,892	\$855,004		\$124,658	\$1,922,099
0900001	Ag Statistics	\$66,925		\$0			\$66,925
1111121	HQ Area	\$1,132,375	\$1,089,984	\$1,103,580			\$3,325,939
1111131	NE Area	\$847,555	\$28,600	\$968,551			\$1,844,706
1111141	EC Area	\$733,122	\$28,700	\$1,036,075			\$1,797,897
1111151	SE Area	\$1,091,589	\$36,800	\$1,536,608			\$2,664,997
1111161	Statewide for Mgmt/Regen	\$358,735	\$242,202	\$306,647			\$907,584
1111171	Community Fire Assistance	\$283,485		\$319,914			\$603,399

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1117436	Rural Fire Supplies/Materials			\$120,000			\$120,000
1117437	Rural Fire Operational Grants			\$0		\$4,000,991	\$4,000,991
1117438	Rural Fire 80/20 Match Grants	\$325,000		\$0			\$325,000
1117443	Rural Fire Coord Contracts	\$493,500		\$0			\$493,500
2100001	Animal Industry	\$4,076,296		\$1,026,929		\$149,076	\$5,252,301
2143240	Livestock Depopulation			\$63,306			\$63,306
3100001	Market Development Division	\$1,335,769	\$1,075,851	\$505,911			\$2,917,531
3131418	Agritourism			\$469,400			\$469,400
3131471	Ag Exhibits/Shows	\$85,000		\$0			\$85,000
3131475	Ag Enhance & Diversification			\$150,000			\$150,000
3148202	Ag In The Classroom			\$87,732			\$87,732
4100001	Consumer Protection Services	\$998,796		\$4,309,804			\$5,308,600
4200001	Commodity Storage Indemnity Fd			\$0		\$50,000	\$50,000
5100001	Wildlife Services	\$1,152,120		\$491,791		\$384,500	\$2,028,411
6100001	Meat Inspection	\$1,383,036		\$1,346,732			\$2,729,768
6100002	Egg Law	\$13,865		\$132,453			\$146,318
6100003	Milk And Milk Products		\$300,000	\$77,518			\$377,518
6100004	Grading		\$1,291,463				\$1,291,463
6100005	Produce	\$11,186		\$319,926			\$331,112
6100006	Homemade Food Act			\$27,104			\$27,104
6100007	Organic			\$223,976			\$223,976
6700001	Agricultural Laboratories	\$3,194,245		\$931,840		\$278,544	\$4,404,629
8810001	ISD DP Admin	\$894,500		\$0		\$109,950	\$1,004,450
Total		\$27,423,347	\$4,270,492	\$18,692,262	\$0	\$5,583,350	\$55,969,451

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY 22 cash appropriations:\$4,000,991 Rural Fire grants, \$103,559 AEMS Engineer. The \$50,000 in division 4200001 is revenue from the Grain Indemnity Fund. The remaining funds are from the FY 20 carryforward of \$1,428,800.

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	Carryover amount is pending final payments of encumbered funds which has been delayed due the COVID pandemic. As of the current date we estimate the FY 21 carryover to be approximately around \$2 million.						\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No, but we are having to limit the services we provided that receive less compensation in order to function.

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$6,432,818	\$0	\$2,467,066	\$103,559	\$9,003,443	-3.50%
0101008	Investigative Services	\$351,953	\$0	\$94,225	\$0	\$446,178	0.00%
0101026	General Services	\$0	\$0	\$441,345	\$0	\$441,345	0.00%
0101103	Agri-Business Leadership	\$40,000	\$0	\$0	\$0	\$40,000	0.00%
0101116	Firefighters Pension	\$92,000	\$0	\$0	\$0	\$92,000	0.00%
0500001	General Counsel	\$494,932	\$0	\$47,825	\$0	\$542,757	-9.26%
0700001	AEMS	\$765,545	\$176,892	\$855,004	\$0	\$1,797,441	-6.49%
0900001	Ag Statistics	\$66,925	\$0	\$0	\$0	\$66,925	0.00%
1111121	HQ Area	\$1,132,375	\$1,089,984	\$1,103,580	\$0	\$3,325,939	0.00%
1111131	NE Area	\$847,555	\$28,600	\$968,551	\$0	\$1,844,706	0.00%
1111141	EC Area	\$733,122	\$28,700	\$1,036,075	\$0	\$1,797,897	0.00%
1111151	SE Area	\$1,091,589	\$36,800	\$1,536,608	\$0	\$2,664,997	0.00%
1111161	Statewide for Mgmt/Regen	\$358,735	\$242,202	\$306,647	\$0	\$907,584	0.00%
1111171	Community Fire Assistance	\$283,485	\$0	\$319,914	\$0	\$603,399	0.00%
1117436	Rural Fire Supplies/Materials	\$0	\$0	\$120,000	\$0	\$120,000	0.00%
1117437	Rural Fire Operational Grants	\$0	\$0	\$0	\$4,000,991	\$4,000,991	0.00%
1117438	Rural Fire 80/20 Match Grants	\$325,000	\$0	\$0	\$0	\$325,000	0.00%
1117443	Rural Fire Coord Contracts	\$493,500	\$0	\$0	\$0	\$493,500	0.00%
2100001	Animal Industry	\$4,076,296	\$0	\$1,026,929	\$0	\$5,103,225	-2.84%
2143240	Livestock Depopulation	\$0	\$0	\$63,306	\$0	\$63,306	0.00%
3100001	Market Development Division	\$1,335,769	\$1,075,851	\$505,911	\$0	\$2,917,531	0.00%
3131418	Agritourism	\$0	\$0	\$469,400	\$0	\$469,400	0.00%
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0	\$0	\$85,000	0.00%
3131475	Ag Enhance & Diversification	\$0	\$0	\$150,000	\$0	\$150,000	0.00%
3148202	Ag In The Classroom	\$0	\$0	\$87,732	\$0	\$87,732	0.00%
4100001	Consumer Protection Services	\$998,796	\$0	\$4,309,804	\$0	\$5,308,600	0.00%

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4200001	Commodity Storage Indemnity Fd	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
5100001	Wildlife Services	\$1,921,120	\$0	\$491,791	\$0	\$2,412,911	18.96%
6100001	Meat Inspection	\$1,383,036	\$0	\$1,346,732	\$0	\$2,729,768	0.00%
6100002	Egg Law	\$13,865	\$0	\$132,453	\$0	\$146,318	0.00%
6100003	Milk And Milk Products	\$0	\$300,000	\$77,518	\$0	\$377,518	0.00%
6100004	Grading	\$0	\$1,291,463	\$0	\$0	\$1,291,463	0.00%
6100005	Produce	\$11,186	\$0	\$319,926	\$0	\$331,112	0.00%
6100006	Homemade Food Act	\$0	\$0	\$27,104	\$0	\$27,104	0.00%
6100007	Organic	\$0	\$0	\$223,976	\$0	\$223,976	0.00%
6700001	Agricultural Laboratories	\$3,194,245	\$0	\$931,840	\$0	\$4,126,085	-6.32%
8810001	ISD DP Admin	\$894,500	\$0	\$0	\$0	\$894,500	-10.95%
Total		\$27,423,347	\$4,270,492	\$19,461,262	\$4,154,550	\$55,309,651	-1.18%

1. Please describe source(s) and % of total of "Other" funding for each department:
 The negative percentage changes are due to the removal of the FY 2021 carryover funds. The positive percentage change is a correction to the Wildlife Division's funding for FY 2023.

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		N/A
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
 No

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)
 With current inflation and increased costs a flat budget equates to a budget reduction.
 Service will be provided at approximately same level. Inability to replace staff reduced by budget cuts in the last few years.

How would the agency handle a 2% appropriation reduction in FY '23?
 Further reduction of regulatory duties below the minimum in order to stay within legislative mandates. Inability to fill vacant positions.
 A reduction in operating budgets will lead to reduced services to citizens of the state. All legislative pass trough's will be reduced by 2%.

Is the agency seeking any fee increases for FY '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	N/A

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1	N/A	N/A

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	0	35	84,573	15,731	8,147
10.664	04000_07_NRCS AWMP	7000001			-	11,810	17,799
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001			-	-	-
10.664	04000_11_FOR_UFA PASS THRU	1100001			-	798	1,662
10.664	04000_11_FOR_PRESCRIBED BURN	1100001			10,233	25,915	29,751
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001			47,304	6,115	17,941
10.664	04000_11_FOR_FIREWISE	1100001			2,383	19,491	51,808
10.664	04000_11_FOR_SFA FIRE BASE	1100001	332,080	436,266	324,317	192,089	199,165
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001			3,398	11,594	7,330
10.664	04000_11_FOR_URBAN BASE	1100001	242,463	215,538	140,705	122,920	142,995
10.664	04000_11_FOR_EASTERN RED CEDAR	1100001			1,038	16,462	26,501
0	CFHP BASE CPG	1100001			84,921	-	-
10.664	04000_11_FOR_TITLE II VFA	1100001			-	-	-
0	PRESC BURN STEVENS	1100001	155,924	328,617	326,200	4,943	58,155
10.664	04000_11_FOR_NFP PREPAREDNESS	1100001			-	26,858	269,826
0	ONE MESSAGE MANY VOICES	1100001			-	-	-
0	CRP	1100001			-	-	-
0	FED-REIMB-AERIAL FIRE	1100001			-	-	-
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001	385,105		-	-	101,620
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001	36,950		5,746	2,647	8,008
10.902	04000_11 2018 NRCS EQIP	1100001		9,963			
10.664	04000_11_FOR_FOREST STEWARDSHIP	1100001		185,884	190,916	285,508	83,817
0	NRCS CONSERVATION STEWARDSHIP PGM	1100001			382	-	-
0	T.R.E.E.S.	1100001			-	-	-

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0	FIRE SWRA	1100001			-	-	-
10.68	04000_11_FOR _SOUTHERN PINE BEETLE	1100001	15,000	4,400	-	-	14,625
10.664	04000_11_FOR _SHORTLEAF PINE INITIATIVE	1100001			1,091	21,277	57,521
10.664	04000_11_FOR _FIREWOOD EDUCATION	1100001			-	-	-
0	POST FIRE STRIKE TMS	1100001			-	-	-
0	CROSS TIMBERS CONS	1100001			-	-	-
10.664	04000_11_FOR _BASE_CPG	1100001			-	50,093	80,543
10.664	04000_11_FOR _USFS FIRE SUPPRESSION	1100001	\$110,000		-	-	5,356
0	THREE STATE WQ PROJ	1100001			-	-	-
10.652	04000_11_FOR _FOREST INVENTORY ANALYSIS	1100001	\$312,683	412,512	168,441	265,989	274,103
10.664	04000_11_FOR _NFP VFA	1100001	\$190,000	\$275,297	160,034	89,643	81,731
0	PRESC FIRE SMOKE MGMT	1100001			-	-	-
10.664	04000_11_FOR _UF DISASTER PREP	1100001			-	-	380
0	FOREST LEGACY	1100001			-	-	-
15.524	04000_11_FOR _BUREAU OF RECLAMATION	1100001			-	101,429	5,389
0	DROUGHT ASSESSMENT	1100001			-	-	-
0	AGROFORESTRY WESTERN OK	1100001			-	-	-
10.664	04000_11_FOR _CFH MONITORING	1100001	\$40,000	\$54,251	70,158	19,041	17,448
10.664	04000_11_FOR _UTILITY & MKT @ MARGINS	1100001	3,000		980	4,712	12,177
10.664	04000_11_FOR _CWPP PASS THRU	1100001	125,500		2,506	-	6,150
	Dispatch Solution-Wildland Fire/Resource Tracking	1100001				9	5,717
	Mapping Species/Communities of Concern	1100001					5,759
97.036	0400_11_FOR _EMERG RESPONSE FROM OEM	1100001			-	1,938,696	1,993,625
10.6647	Develop UAV Capability	1100001	34,060	12,757	1,566	10,143	
10.664	Invasive Species	1100001	24,200	1,721			
10.664	04000_11 Urban Tree Canopy	1100001			85,712		
10.664	04000_11 Forest Health	1100001	101,586	101,581			
10.664	04000_11 CPG Drought Hearty	1100001					1,022
10.664	04000_11 NFP Hochatown HzMit/Demo Prj	1100001					15,870
10.664	04000_11 DspthSol-Wfire/Res Track	1100001					67,150
10.664	04000_11 Urban Wood Utilization	1100001	4,506	4,871			
10.664	04000_11 Growing Young Conservative Lea	1100001	6,233	16,264			
10.664	04000_11 Community Wildfire Fund 245	1100001		62,080			
10.664	04000_11 Bureau of Reclamation Work Plan	1100001	67,090				
10.664	04000_11 Connecting Small Landowners	1100001	1,250				
10.664	11_Restore Weather-Devasted Forest	1100001			207		
10.025	04000_21_AIS_AVIAN FLU	2100001	258,034			424,342	2,350,965
10.025	04000_21_AIS_EQUINE, CERVIDS & SM RUMINAN	2100001	84,601			-	141,601
	AQUACULTURE	2100001	180				
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001	50,760			-	16,190
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001				-	18,784
10.025	04000_21_AIS_SECD	2100001				-	
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY	2100001	278,286	594,344	374,491	274,367	232,793
	Cattle Health	2100001	29,610	81,859	196,529		
	Zoonotic Health	2100001					
10.025	04000_21 NVS Supplemental Coop Agmt.	2100001	5,500				
10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	565,000	593,197	525,172	368,815	443,486
10.17	04000_31_MKT_Farm & Ranch Stress	3100001	500,000				
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	15,000	31,800	29,400	30,000	25,400
66.7	04000_41_CPS_EPA-FIFRA	4100001	198,412			479,013	530,224
	04000_41 PESTICIDE LAW ENF	4100001	531,221	311,089	150,000		
	04000_41_INITIATIVE WP/GW	4100001		142,904	103,038		
	04000_41_PEST CERT & TRNG	4100001		200,574	41,167		
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001			57,178	57,178	50,978
10.025	04000_41_CPS_PEST SURVEY	4100001	214,120	184,120	70,759	84,559	130,239
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001		25,706	25,118	76,567	49,202
10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	1,200,000	1,142,813	924,311	1,112,767	911,334
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100002	1,100,000	1,413,480	1,010,197	1,013,978	929,405
10.162	04000_61_FSD_PRODUCE STANDARDS	6100001			637,645	1,010,707	241,777
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001				-	20
93.103	04000_61_CPS_FDA-PRODUCE NATIONAL SAFET	6100002	400,000	354,832		-	
	Total:		\$7,618,354	\$7,282,797	\$5,857,816	\$8,176,206	\$9,657,445

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

As opposed to mandates, most of our federal money is from reimbursements from cooperative agreements. The agency provides for: Animal Health, Forestry education, Food Safety inspections for which federal reimbursement is received for some part of the cost.

2.) Are any of those funds inadequate to pay for the federal mandate?

No, the services provided are a choice made by the agency.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The results would be catastrophic. Animal Health, Food Safety, Wildlife Services, Forestry, Consumer Protection Services, Wildfire suppression, Ag Statistics and Market Development all depend on federal funding to provide services.

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4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Federal budget cuts would lead to reduced services. To date, Food Safety, Animal Health and Fire Protection have received high priority at the federal level.

5.) Has the agency requested any additional federal earmarks or increases?

The agency is always seeking ways to increase Federal reimbursements however, those options are limited.

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	9	22	10	2.5	25.5	4
0500001	General Counsel	1.38	1	4.38		4	1.38
0700001	AEMS	3.62	10	10.62	1.5	17.5	1.62
0900001	Ag Statistics	0					
1100001	Forestry Division	20	127	16	76	62	5
2100001	Animal Industry	4	20	6	4	20	2
3100001	Market Development	2		17	4	12	1
4100001	Consumer Protection Services	13	34.5	8	0.5	38	4
5100001	Wildlife Services	0	16	1	2	15	0
6100001	Food Safety	14	50	4	1	44	9
6700000	Ag Laboratory	9	30.5	1	8.5	22	1
Total		76	311	78	100	260	29

FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2017	2013
0100001	Administration	32.0	27.2	27.1	26.0		35.2
0500001	General Counsel	5.4	7.0	6.7	6.9		7.7
0700001	AEMS	20.6	15.0	15.9	16.5		15.9
0900001	Ag Statistics	0.0	0.0	0.0	0.0		1.3
1100001	Forestry Division	143.0	128.5	127.2	126.4		149.0
2100001	Animal Industry	26.0	24.9	24.8	25.2		23.9
3100001	Market Development	17.0	14.1	14.8	14.6		18.9
4100001	Consumer Protection Services	42.5	36.8	36.0	37.4		48.2
5100001	Wildlife Services	17.0	14.5	14.2	10.6		14.5
6100001	Food Safety	54.0	45.1	44.0	41.8		46.7
6700000	Ag Laboratory	31.5	30.2	31.4	30.4		33.4
Total		389.0	343.4	341.9	335.6		394.7

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Investigative Services					
Number of Criminal Cases Solved	96	105	98	145	108
Number of Criminal Cases Investigated	107	121	153	178	158
Value of Equipment / Cattle Recovered	\$504,870	\$764,990	\$1,143,849	\$1,377,503	\$1,486,516
Felony Charges for Prosecution	43	78	181	163	287
Agricultural Environmental Mgmt. Services					
Complaints Received	105	67	86	74	80
Complaints Closed	76	74	57	34	85
\$ From Fines	\$19,975	\$28,200	\$15,600	\$2,550	\$3,000
Statistical Services					
Percent of state report releases disseminated on time and without error	100%	100%	99%	99%	99%
Forestry Services Division					
Total Acres Burned*	not reported until 1/15/22	75,836	23,174	900,801	447,898
Total Wildfires*	not reported until 1/15/22	613	490	1,189	1,390
Percent of Population in Tree City Community	43%	44%	44%	44%	44%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	840/\$4,000	862/\$4,000	863/\$4,000	856/\$3,201	861/\$3,817
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$3.8 MM	\$3.9 MM	\$7.1 MM	\$7,031,348	\$6,844,055
Total Acres Under Active Management	1,749,182	1,721,434	1,721,434	1,721,434	1,983,095
* Wildfire statistics are tracked by calendar year.					
Animal Industry Services					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Percentage of cattle that are traceable	85%	88%	85%	83%	80%
Market Development					
MIO Program Company Participants	600	463	491	430	420
Companies Receiving International Assistance	45	45	39	35	34
Consumer Protection Services					
Packages/Labels Checked	142,471	148,709	149,132	137,749	163,537
Scales and Scanners Checked	12,281	12,634	12,060	11,882	11,513
Consumer Complaints Resolved	229	277	275	230	273
Wildlife Services*					
Economic Impact of Damage Requests	\$11,011,874	\$10,816,304	\$9,993,781	\$8,959,236	\$9,763,388
Total Number of Damage Requests	16,053	15,237	12,402	11,678	13,960

FY23 Budget Performance Review

Oklahoma Department of Agriculture, Food and Forestry 040

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Food Safety Division - Dairy					
Retail Samples Collected	2767	300	1,000	850	700
Dairy Sanitation Inspections	600	600	610	625	1,500
Food Safety Division - Poultry and Egg					
Egg Sanitation Inspections	370	380	370	350	1,500
Products Removed (Dozens)	130	145	150	300	200
Food Safety Division					
Lbs. of Condemned Meat Removed	50,000	50,000	10,000	10,000	50,000
Blood Samples Checked for Disease	0	0	200	200	200
Dairy - Number of Staff	3.5	2.5	3.5	3.5	3.5
Poultry - Percentage of processing plants providing grading services compared to number of plants requesting the service.	100.0	100.0	100	98	100
Meat - Hours spent on self-assessments	125 hrs	125 hrs	150 hrs	200 hrs	210 hrs
Laboratory Services					
Revenue Generation	\$1,045,597	\$1,027,118	\$942,145	\$803,714	\$926,216
Proficiency In Testing	99%	99%	95%	97%	90%

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund 205: Rural Fire Defense Equipment Revolving Fund			
<i>The revenue is from the sale of fire fighting supplies, equipment and clothing to volunteer and rural fire departments and are retained in this fund to purchase other items for resale.</i>	\$88,646	\$82,580	\$241,462
Fund 210: Agriculture Revolving Fund			
Revenue from agricultural fees including licensing, inspection, grading services, product registrations, etc. In addition, federal fund reimbursements are a source of revenue to this fund.	\$19,122,239	\$18,104,300	\$5,381,815
Fund 212: Urban Forestry & Beautification Revolving Fund			
This fund is to promote tree beautification projects in various cities across Oklahoma.	\$6,967		\$67,640
Fund 213: Eastern Red Cedar Revolving Fund			
This fund is to eradicate and control the western red cedar.	\$14		\$7,891
Fund 220: Gifts & Donations Fund			
Revenue to this fund is from gifts and donations.	\$435		\$20,763
Fund 225: Oklahoma Agriculture Enhancement & Diversification Fund			
There is no significant revenue to this fund. The balance represents carryover funds from appropriations made from FY 2001 thru FY 2009. The money is used for cooperative marketing grants and loans as approved by the Oklahoma Agriculture Enhancement and Diversification Advisory Board.	\$40,966	\$150,316	\$336,398
Fund 230: Pet Overpopulation Fund			
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$8,850	\$7,009	\$13,171
Fund 235: Animal Friendly Revolving Fund			
Revenue is received from the sale of Animal Friendly license tags through Oklahoma Tax Commission and is used for the purpose of contracting with or providing grants to organizations of vet clinics that will provide dog or cat neutering services and non profit organizations that provide shelter to unwanted stray dogs and cats.	\$9,453	\$7,325	\$18,386
Fund 240: Unwanted Pesticide Disposal Fund			
A portion of the fees collected from pesticide applicators for licenses and permits is revenue to this fund. The funds are used for purposes of administering programs for unwanted pesticide disposal. Revenue to this fund is limited to \$300,000 per fiscal year.	\$333,333	\$138,085	\$1,041,806
Fund 245: Rural Fire Revolving Fund			
No new revenue estimated at this time. The fund was established in 2006 with state appropriations and reimbursement of expenses paid for the purpose of meeting increased expenditures associated with wildfire suppression efforts and fire control.	\$402,608	\$111,089	\$840,007
Fund 250: Rural Fire Equipment Revolving Fund			
There is no current revenue to this fund. The fund was established for grants to rural fire departments for purchase and repair of equipment used for firefighting efforts and death benefit payments.			\$101,744
Fund 255: Agriculture Evidence Law Enforcement Fund			
Revenue is received from property seizures.	\$1,405		\$4,013
Fund 256: Viticulture and Enology Development Fund			
Revenue is received from the Oklahoma Tax Commission and is from the assessment of taxes on the sale of alcohol. The funds are to be used for the research and development of viticulture and enology in the state. Annual revenue is limited to \$350,000.	\$352,076	\$214,139	\$1,464,814

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Fund 260: Commercial Pet Breeders Animal Shelter License Asst.			
This fund is used for the regulation of commercial pet breeder facilities through out Oklahoma.			\$158,383
Fund 262: Egg Grading Fund			
This fund is a federal regulated cooperative agreement from USDA. Funds are received on a reimbursement basis to the Oklahoma Department of Agriculture for egg grading.	\$1,113,807	\$675,458	\$876,698
Fund 285: Milk & Milk Products Inspection Revolving Fund			
Revenue sources for this fund are the monthly assessment to milk producers and tank inspection fees and are used for the purpose of regulating the industry.	\$256,541	\$235,535	\$199,058
Fund 286: Ag in the Classroom Education Revolving Fund			
The revenue source for this fund comes from the sale of specialized agriculture vehicle tags through the Oklahoma Tax Commission. The funds are used to fund Ag in the Classroom program.	\$5,568	\$8,241	\$23,958
Fund 287: Healthy Food			
This fund was from appropriations in fiscal year 2020. Funds to be spent to promote healthy food in underserved areas of Oklahoma.		\$13,333	\$486,667
Fund 290: Junior Livestock Auction Revolving Fund			
This fund is to support the Junior Livestock show.			\$175