

FY21 Budget Performance Review

Oklahoma Department of Agriculture, Food, and Forestry

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Agency Mission

To protect and promote Oklahoma with regard to agricultural production, food safety, and forestry services and fire management.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

(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)

- Animal health and reportable diseases

Division 31 Market Development Services

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

Division 61 Food Safety

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

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 67 Agriculture Lab

Agriculture Laboratory

Division 09 Statistical Services

Ag census, Ag stat gathering for USDA

Division 05 Legal Services

- Pet Breeders Licenses
- Animal Shelter Licenses.

Division 01 Investigative Services

Investigating Ag rural crime

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FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	3,369,772		838,442			\$4,208,214
0101008	Investigative Services	475,442		360,638		4,013	\$840,093
0101026	General Services	390,766					\$390,766
0101103	Agri-Business Leadership	40,000					\$40,000
0101115	Rural Enterprise Institute						\$0
0101116	Firefighters Pension	92,000					\$92,000
0500001	General Counsel	501,118		94,737			\$595,855
0700001	AEMS	1,248,029		319,670			\$1,567,699
0707501	OSU Poultry Research & Disease	48,246					\$48,246
0900001	Ag Statistics			66,924			\$66,924
1111121	Forestry Headquarters	983,258		2,060,301			\$3,043,559
1111131	Forestry Northeast Area	647,810		1,106,102			\$1,753,912
1111141	Forestry East Central Area	709,132		1,031,846			\$1,740,978
1111151	Forestry Southeast Area	955,742		1,666,619			\$2,622,361
1111161	Forestry Statewide Forest Management & Regeneration	457,871		450,324			\$908,195
1111171	Forestry Community Fire Assistance	244,520		486,653			\$731,173
1117436	Rural Fire Revolving			190,000			\$190,000
1117437	Rural Fire Operational Grants	4,000,991					\$4,000,991
1117438	Rural Fire 80/20 Grants	325,000					\$325,000
1117443	Rural Fire Coordinators	610,000					\$610,000
2100001	Animal Industry	1,100,633		1,019,067			\$2,119,700
2143240	Animal Depopulation	1,000					\$1,000
3100001	Market Development	1,272,928	560,000	1,003,361			\$2,836,289
3131412	Environmental & Sustainable						\$0
3131418	Agritourism Program			469,400			\$469,400
3131471	Ag Exhibits/Shows	85,000					\$85,000
3131475	Ag Enhancement & Diversification			354,006			\$354,006
3148202	Ag in the Classroom			87,732			\$87,732
4100001	Consumer Protection Services	981,014		3,876,407			\$4,857,421
5100001	Wildlife Services	1,372,933		936,035			\$2,308,968
6100001	Food Safety - Meat Inspection	1,924,258		251,396			\$2,175,654
6100002	Food - Safety - Egg Inspection	566,388		1,157,653			\$1,724,041
6100003	Food Safety - Dairy			335,545			\$335,545
6700001	Ag Laboratory	2,930,404		1,568,258			\$4,498,662
8810001	ISD DP Administration	462,123		510,377			\$972,500
Total		\$25,796,378	\$560,000	\$20,241,493	\$0	\$4,013	\$46,601,884

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

Note: Investigative Services Other Funds are from asset forfeiture revenue.

FY'19 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$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'19 and FY'20?

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

Reduced services of Consumer Protection inspections. In addition, Animal Industry no longer performs rodeo bull testing and no longer issues garbage feeding permits for animals.

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?

Divisions are not able to make as many inspections, mail outs are reduced, larger districts for inspector to cover and increased workload causing turnaround time to increase.

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

The agency is generally below all pay study recommendations. Career progression and equity adjustments were made on a limited basis.

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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$3,369,772	\$0	\$838,442	\$0	\$4,208,214	0.00%
0101008	Investigative Services	\$475,442	\$0	\$360,638	\$4,013	\$840,093	0.00%
0101026	General Services	\$390,766	\$0	\$0	\$0	\$390,766	0.00%
0101103	Agri-Business Leadership	\$40,000	\$0	\$0	\$0	\$40,000	0.00%
0101115	Rural Enterprise Institute	\$0	\$0	\$0	\$0	\$0	0.00%
0101116	Firefighters Pension	\$92,000	\$0	\$0	\$0	\$92,000	0.00%
0500001	General Counsel	\$501,118	\$0	\$94,737	\$0	\$595,855	0.00%
0700001	AEMS	\$1,399,029	\$0	\$319,670	\$0	\$1,718,699	9.63%
0707501	OSU Poultry Research & Disease	\$48,246	\$0	\$0	\$0	\$48,246	0.00%
0900001	Ag Statistics	\$0	\$0	\$66,924	\$0	\$66,924	0.00%
1111121	Forestry Headquarters	\$983,258	\$0	\$2,060,301	\$0	\$3,043,559	0.00%
1111131	Forestry Northeast Area	\$647,810	\$0	\$1,106,102	\$0	\$1,753,912	0.00%
1111141	Forestry East Central Area	\$709,132	\$0	\$1,031,846	\$0	\$1,740,978	0.00%
1111151	Forestry Southeast Area	\$955,742	\$0	\$1,666,619	\$0	\$2,622,361	0.00%
1111161	Forestry Statewide Forest Management & Regeneration	\$457,871	\$0	\$450,324	\$0	\$908,195	0.00%
1111171	Forestry Community Fie Assistance	\$244,520	\$0	\$486,653	\$0	\$731,173	0.00%
1117436	Rural Fire Revolving	\$0	\$0	\$190,000	\$0	\$190,000	0.00%
1117437	Rural Fire Operational Grants	\$4,000,991	\$0	\$0	\$0	\$4,000,991	0.00%
1117438	Rural Fire 80/20 Grants	\$325,000	\$0	\$0	\$0	\$325,000	0.00%
1117443	Rural Fire Coordinators	\$610,000	\$0	\$0	\$0	\$610,000	0.00%
2100001	Animal Industry	\$1,100,633	\$0	\$1,019,067	\$0	\$2,119,700	0.00%
2143240	Animal Depopulation	\$1,000	\$0	\$0	\$0	\$1,000	0.00%
3100001	Market Development	\$1,272,928	\$560,000	\$1,003,361	\$0	\$2,836,289	0.00%
3131412	Environmental & Sustainable	\$0	\$0	\$0	\$0	\$0	0.00%
3131418	Agritourism Program	\$0	\$0	\$469,400	\$0	\$469,400	0.00%
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0	\$0	\$85,000	0.00%
3131475	Ag Enhancement & Diversification	\$0	\$0	\$354,006	\$0	\$354,006	0.00%
3148202	Ag in the Classroom	\$90,000	\$0	\$87,732	\$0	\$177,732	102.59%
4100001	Consumer Protection Services	\$981,014	\$0	\$3,876,407	\$0	\$4,857,421	0.00%
5100001	Wildlife Services	\$1,372,933	\$0	\$936,035	\$0	\$2,308,968	0.00%
6100001	Food Safety - Meat Inspection	\$1,924,258	\$0	\$251,396	\$0	\$2,175,654	0.00%
6100002	Food - Safety - Egg Inspection	\$566,388	\$0	\$1,157,653	\$0	\$1,724,041	0.00%
6100003	Food Safety - Dairy	\$0	\$0	\$335,545	\$0	\$335,545	0.00%
6700001	Ag Laboratory	\$2,930,404	\$0	\$1,568,258	\$0	\$4,498,662	0.00%
8810001	ISD DP Administration	\$737,123	\$0	\$510,377	\$0	\$1,247,500	28.28%
Total		\$26,312,378	\$560,000	\$20,241,493	\$4,013	\$47,117,884	1.11%

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

Note: Investigative Services Other Funds are from asset forfeiture revenue.

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Fee increase from Office of Management and Enterprise Services Informations Services (OMES) Division beginning in fiscal year 2021	\$275,000
Request 2:	Professional Engineer and an Administrative Assistant to continue the AEMS Division Programs such as Agriculture Pollutant Elimination System (Ag	\$151,000
Request 3:	Ag in the Classroom Curriculum Coordinator	\$90,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$516,000
Total Increase above FY-20 Budget (including all requests)		\$ 516,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Department of Agriculture does not have any employees that are reimbursed on a 100% reimbursement basis. The costs associated with the Pathfinder retirement system can be paid from state matching funds

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

Service will be provided at approximately same level. Inability to replace staff reduced by budget cuts in the last few years. Does not provide the ability to replace obsolete and inoperable equipment

How would the agency handle a 2% appropriation reduction in FY '21?

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%.

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Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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 LRCPC? (Yes/No)
Priority 1 First floor renovations, furniture, fixtures, and equipment.	\$400,000	No
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	109,526	15,731	8,147	0	0
10.664	04000_07_NRCS AWMP	7000001	0	11,810	17,799	\$0	\$0
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001		0	0	\$26,491	\$60,510
10.664	04000_11_FOR_UFA PASS THRU	1100001	30,701	798	1,662	\$52,991	\$15,817
10.664	04000_11_FOR_PRESCRIBED BURN	1100001	5,701	25,915	29,751	\$45,203	\$78,259
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001	0	6,115	17,941	\$14,131	\$3,792
10.664	04000_11_FOR_FIREWISE	1100001	190,000	19,491	51,808	\$188,364	\$181,484
10.664	04000_11_FOR_SFA FIRE BASE	1100001	492,000	192,089	199,165	\$202,192	\$344,316
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001	4,800	11,594	7,330	\$1,012	
10.664	04000_11_FOR_URBAN BASE	1100001	286,299	122,920	142,995	\$136,397	\$256,654
10.664	04000_11_FOR_EASTERN RED CEDAR	1100001	3,307	16,462	26,501		\$31,618
	CFHP BASE CPG	1100001	99,214				\$94,654
10.664	04000_11_FOR_TITLE II VFA	1100001				\$75,839	\$170,227
	PRESC BURN STEVENS	1100001	164,253	4,943	58,155		\$33,436
10.664	04000_11_FOR_NFP PREPAREDNESS	1100001	0	26,858	269,826	\$320,004	\$531,319
	ONE MESSAGE MANY VOICES	1100001					\$11,191
	CRP	1100001					\$359
	FED-REIMB-AERIAL FIRE	1100001		0			\$22,073
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001	110,000	0	101,620	\$258,216	\$88,012
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001	43,500	2,647	8,008		\$53,992
10.664	04000_11_FOR_FOREST STEWARDSHIP	1100001	174,104	285,508	83,817	\$272,974	\$187,048
	NRCS CONSERVATION STEWARDSHIP PGM	1100001					\$586
	T.R.E.E.S.	1100001					
	FIRE SWRA	1100001					
10.68	04000_11_FOR_SOUTHERN PINE BEETLE	1100001	12,700	0	14,625	\$21,500	\$33,724
10.664	04000_11_FOR_SHORTLEAF PINE INITIATIVE	1100001	7,526	21,277	57,521	\$40,583	\$123,836
10.664	04000_11_FOR_FIREWOOD EDUCATION	1100001		0		\$23,251	\$81,742
	POST FIRE STRIKE TMS	1100001					
	CROSS TIMBERS CONS	1100001					\$50,687
10.664	04000_11_FOR_BASE_CPG	1100001		\$50,093	\$80,543		
10.664	04000_11_FOR_USFS FIRE SUPPRESSION	1100001		\$0	\$5,356		\$46,152
	THREE STATE WQ PROJ	1100001					\$2,707
10.652	04000_11_FOR_FOREST INVENTORY ANALYSIS	1100001	\$310,500	\$265,989	\$274,103	\$256,087	\$456,670
10.664	04000_11_FOR_NFP VFA	1100001	\$200,000	\$89,643	\$81,731	\$274,068	\$316,784
	PRESC FIRE SMOKE MGMT	1100001					
10.664	04000_11_FOR_UF DISASTER PREP	1100001		\$0	\$380	\$10,983	\$15,154
	FOREST LEGACY	1100001	\$1,000				\$658
15.524	04000_11_FOR_BUREAU OF RECLAMATION	1100001	\$70,000	\$101,429	\$5,389	\$17,905	\$143,517
	DROUGHT ASSESSMENT	1100001					\$20,112
	AGROFORESTRY WESTERN OK	1100001					\$114,768
10.664	04000_11_FOR_CFH MONITORING	1100001	\$40,000	\$19,041	\$17,448	\$9,543	\$82,672
10.664	04000_11_FOR_UTILITY & MKT @ MARGINS	1100001		\$4,712	\$12,177	\$2,292	\$304
10.664	04000_11_FOR_CWPP PASS THRU	1100001	\$50,000	\$0	\$6,150	\$25,000	\$114,696
	Dispatch Solution-Wildland Fire/Resource Tracking	1100001	\$3,421	\$9	\$5,717		
	Mapping Species/Communities of Concern	1100001			\$5,759		
N/A	0400_11_FOR_EMERG RESPONSE FROM OEM	1100001		\$1,938,696	\$1,993,625	\$1,307,091	\$403,653
10.6647	Develop UAV Capability	1100001	\$25,000	\$10,143			
10.664	Invasive Species	1100001	\$22,328				
10.025	04000_21_AIS_AVIAN FLU	2100001	\$423,006	\$424,342	\$2,350,965	\$148,590	\$226,156
10.025	04000_21_AIS_EQUINE, CERVIDS & SM RUMINAN	2100001		\$0	\$141,601	\$88,000	\$251,796
	AQUACULTURE	2100001					
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001		\$0	\$16,190	\$33,000	\$20,789
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001		\$0	\$18,784	\$33,729	\$0
10.025	04000_21_AIS_SECD	2100001		\$0		\$10,379	\$43,449
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY	2100001	\$253,079	\$274,367	\$232,793	\$270,025	\$270,000
	Cattle Health	2100001				\$32,000	
	Zoonotic Health	2100001				\$21,000	

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10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	\$560,000	\$368,815	\$443,486	\$470,000	\$404,612
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	\$0	\$30,000	\$25,400	\$19,000	\$19,799
66.7	04000_41_CPS_EPA-FIFRA	4100001	\$496,352	\$479,013	\$530,224	\$502,771	\$258,170
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001	\$57,178	\$57,178	\$50,978	\$52,427	\$120,040
10.025	04000_41_CPS_PEST SURVEY	4100001	\$63,125	\$84,559	\$130,239	\$81,506	\$81,324
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001	\$35,000	\$76,567	\$49,202	\$82,759	\$158,226
10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	\$1,449,996	\$1,112,767	\$911,334	\$1,001,664	\$1,004,455
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100001	\$1,200,000	\$1,013,978	\$929,405	\$930,303	\$433,983
10.162	04000_61_FSD_PRODUCES STANDARDS	6100001	\$753,000	\$1,010,707	\$241,777	\$36,403	
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001		\$0	\$20		\$35,424

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 and Ag Statistics all depend on federal funding to provide services.
- 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'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	6	7.5	19	2	20.5	4
0500001	General Counsel	2	1	6		6	1
0700001	AEMS	3	12	6	1	16	1
0900001	Ag Statistics						
1100001	Forestry Division	18	130.6	11.5	66.1	75	1
2100001	Animal Industry	6	19	7.5	5.5	20	1
3100001	Market Development	2		16.8	2.8	13	1
4100001	Consumer Protection Services	10	38	6.5	3.5	40	1
5100001	Wildlife Services	5	16	1	11	5	1
6100001	Food Safety	13	40	4	1	42	1
6700000	Ag Laboratory	10	31	1	7	24	1
Total		75	295.1	79.3	99.9	261.5	13

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
0100001	Administration	29.5	27.2	26.0	26.9	45.0
0500001	General Counsel	7.0	6.1	6.9	7.7	5.4
0700001	AEMS	18.0	17.0	16.5	16.6	15.3
0900001	Ag Statistics				0.5	2.0
1100001	Forestry Division	142.1	125.1	126.4	133.1	148.0
2100001	Animal Industry	26.5	24.9	25.2	24.2	25.9
3100001	Market Development	16.8	14.1	14.6	17.0	18.6
4100001	Consumer Protection Services	44.5	36.2	37.4	43.0	52.8
5100001	Wildlife Services	17.0	12.2	10.6	11.0	15.0
6100001	Food Safety	44.0	42.6	41.8	39.8	50.2
6700000	Ag Laboratory	32.0	30.7	30.4	32.5	33.5
Total		377.4	335.9	335.7	352.3	411.7

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Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Agricultural Environmental Mgmt. Services					
Complaints Received	86	74	80	91	81
Complaints Closed	57	34	85	117	55
\$ From Fines	\$15,600	\$2,550	\$3,000	\$2,200	\$1,750
Animal Industry Services					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Food Safety Division - Dairy					
Retail Samples Collected	1,000	850	700	1,200	1,200
Dairy Sanitation Inspections	610	625	1,500	2,000	2,000
Food Safety Division - Poultry and Egg					
Egg Sanitation Inspections	370	350	1,500	2,000	1,750
Products Removed (Dozens)	150	300	200	1,000	2,500
Food Safety Division					
Lbs. of Condemned Meat Removed	10,000	10,000	50,000	250,000	250,000
Blood Samples Checked for Disease	200	200	200	400	1,300
Forestry Service Division					
Total Acres Burned*	23,174	900,801	447,898	613,674	175
Total Wildfires*	490	1,189	1,390	1,367	1,588
Percent of Population in Tree City Community	44%	44%	44%	44%	44%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	863/\$4,000	856/\$3,201	861/\$3,817	857/\$3,702	863/\$3,869
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$7,261,800	\$7,031,348	\$6,844,055	\$14,308,618	\$15,717,507
Total Acres Under Active Management	2,347,355	11,721,434	1,983,095	1,929,430	1,535,338
Laboratory Services					
Revenue Generation	\$942,145	\$803,714	\$926,216	\$864,617	\$825,048
Proficiency In Testing	95%	97%	90%	97%	96%
Market Development					
MIO Program Company Participants	491	430	420	398	390
Companies Receiving International Assistance	39	35	34	29	27
Investigative Services					
Number of Criminal Cases Solved	98	145	108	169	194
Number of Criminal Cases Investigated	153	178	158	133	203
Value of Equipment / Cattle Recovered	\$1,143,849	\$1,377,503	\$1,486,516	\$2,939,736	\$1,025,891
Felony Charges for Prosecution	181	163	287	511	308
Consumer Protection Services					
Packages/Labels Checked	149,132	137,749	163,537	185,338	228,000
Scales and Scanners Checked	12,060	11,882	11,513	11,882	11,000
Consumer Complaints Resolved	229	230	273	337	370
Statistical Services					
% Reports Updated the Same Day of Release	99%	99%	99%	99%	99%
Wildlife Services*					
Economic Impact of Damage Requests	\$9,993,781	\$8,959,236	\$9,763,388	\$7,267,372	\$4,574,562
Total Number of Damage Requests	12,402	11,678	13,960	13,700	14,500

* Wildfire statistics are tracked by calendar year.

FY21 Budget Performance Review

Oklahoma Department of Agriculture, Food, and Forestry

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
<p>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></p>	\$99,215	\$71,555	\$183,879
<p>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.</p>	\$17,962,127	\$17,210,829	\$3,127,653
<p>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.</p>	\$31,262	\$185,762	\$381,340
<p>Fund 230: Pet Overpopulation Fund Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.</p>	\$4,350	\$2,942	\$8,200
<p>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.</p>	\$7,986	\$7,158	\$15,846
<p>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.</p>	\$240,490	\$81,959	\$510,183
<p>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.</p>	\$447,605	\$284,300	\$601,313
<p>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.</p>	\$0	\$3,333	\$101,744
<p>Fund 255: Agriculture Evidence Law Enforcement Fund Revenue is received from property seizures.</p>	\$1,405	\$0	\$4,013
<p>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.</p>	\$350,694	\$237,828	\$1,043,832
<p>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.</p>	\$280,452	\$313,909	\$113,914
<p>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.</p>	\$5,440	\$5,290	\$23,914