

**FY 2026 Budget Performance Review  
04000 Oklahoma Department of Agriculture**

Version Revision 04  
Lead Administrator: Blayne Arthur

Date submitted 2/4/2025 10/29/2024  
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 01000008) Investigative Services**

*Investigative Services is a CLEET, Council on Law Enforcement Education and Training, 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**

*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)**

*Responsible for the licensing and regulation of agricultural business including feed, seed, fertilizer, weights and measures, pesticides, nursery, hemp, and grain warehouses.  
Monitor plant pests, disease, and insects of concern throughout Oklahoma.  
Prepared to respond quickly and appropriately to plant health issues that may affect nurseries and other agriculture operations and businesses in Oklahoma.  
Oversee ODAFF's unwanted pesticide disposal program.  
Adopt and implement the Pet Food Label Modernization Act into the Oklahoma Commercial Feed Law and Rules.  
Adopt and implement beneficial substances language into the Oklahoma Soil Amendment Act and Rules.*

**(Division 51) Wildlife Services**

- Feral Swine Program
- Bird Strike Prevention at Major Airport+A23s

**(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.*

FY25 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	\$30,304,452	\$0	\$2,806,889			\$33,111,341
0101008	Investigative Services	\$46,215	\$0	\$1,219,541			\$1,265,756
0101026	General Services	\$32,512	\$0	\$476,197			\$508,709
0101103	Agri-Business Leadership	\$50,000	\$0	\$0			\$50,000
0101116	Firefighters Pension	\$92,000	\$0	\$0			\$92,000
0500001	General Counsel	\$482,011	\$0	\$475,750			\$957,761
0700001	AEMS	\$1,415,404	\$0	\$1,294,680			\$2,710,084
0900001	Ag Statistics	\$0	\$0	\$66,925			\$66,925
1111121	HQ Area	\$8,548,440	\$0	\$3,741,157			\$12,289,597
1111131	NE Area	\$2,003,361	\$0	\$126,171			\$2,129,532
1111141	EC Area	\$1,604,407	\$0	\$735,739			\$2,340,146
1111151	SE Area	\$189,280	\$0	\$3,116,701			\$3,305,981
1111161	Statewide for Mgmt/Regen	\$326,490	\$0	\$1,047,879			\$1,374,369
1111171	Community Fire Assistance	\$234,743	\$0	\$515,582			\$750,325
1117437	Rural Fire Operational Grants	\$8,414,550	\$0	\$0			\$8,414,550
1117438	Rural Fire 80/20 Match Grants	\$2,000,000	\$0	\$0			\$2,000,000
1117443	Rural Fire Coord Contracts	\$1,100,000	\$0	\$0			\$1,100,000
2100001	Animal Industry	\$1,714,630	\$0	\$1,492,516			\$3,207,146
2143240	Livestock Depopulation	\$0	\$0	\$78,613			\$78,613
3100001	Market Development Division	\$4,548,040	\$8,238,285	\$1,133,760			\$13,920,085
3131418	Agritourism	\$0	\$0	\$459,000			\$459,000
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0			\$85,000
3131475	Ag Enhance & Diversification	\$250,000	\$0	\$16,000			\$266,000
3148202	Ag In The Classroom	\$0	\$0	\$87,732			\$87,732
4100001	Consumer Protection Services	\$2,596,700	\$0	\$4,198,914			\$6,795,614
4200001	Commodity Storage Indemnity Fd	\$0	\$0	\$0		\$50,000	\$50,000
5100001	Wildlife Services	\$806,557	\$0	\$1,881,294			\$2,687,851
6100001	Meat Inspection	\$2,478,848	\$0	\$1,381,287			\$3,860,135
6100002	Egg Law	\$38,145	\$0	\$245,429			\$283,574
6100003	Milk And Milk Products	\$0	\$0	\$553,489			\$553,489
6100004	Grading	\$0	\$0	\$1,034,512			\$1,034,512
6100005	Produce	\$77,040	\$0	\$468,314			\$545,354
6100006	Homemade Food Act	\$2,000	\$0	\$30,102			\$32,102
6100007	Organic	\$117,022	\$0	\$151,508			\$268,530
6700001	Agricultural Laboratories	\$3,598,094	\$0	\$1,528,463			\$5,126,557
8810001	ISD DP Admin	\$318,650	\$0	\$522,146			\$840,796
<b>Total</b>		<b>\$73,474,591</b>	<b>\$8,238,285</b>	<b>\$30,886,290</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$112,649,166</b>

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:

\*The other funding listed here is the administrative fee for the Commodity Storage Indemnity fund which pays out of class fund 700.

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
19401	General Revenue Fund	GA Bill 1006X Section 97	2024	\$35,940,203	\$35,017,448	\$922,755
<b>Total remaining prior year appropriation balance:</b>						<b>\$922,755</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	No
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

Appropriation Increase Review				
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024
			\$0	
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$14,804,452	\$0	\$2,806,889	\$0	\$17,611,341	-46.81%
0101008	Investigative Services	\$46,215	\$0	\$1,219,541	\$0	\$1,265,756	0.00%
0101026	General Services	\$32,512	\$0	\$476,197	\$0	\$508,709	0.00%
0101103	Agri-Business Leadership	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
0101116	Firefighters Pension	\$92,000	\$0	\$0	\$0	\$92,000	0.00%
0500001	General Counsel	\$482,011	\$0	\$475,750	\$0	\$957,761	0.00%
0700001	AEMS	\$1,415,404	\$0	\$1,294,680	\$0	\$2,710,084	0.00%
0900001	Ag Statistics	\$0	\$0	\$66,925	\$0	\$66,925	0.00%
1111121	HQ Area	\$5,596,440	\$0	\$3,741,157	\$0	\$9,337,597	-24.02%
1111131	NE Area	\$2,003,361	\$0	\$126,171	\$0	\$2,129,532	0.00%
1111141	EC Area	\$1,604,407	\$0	\$735,739	\$0	\$2,340,146	0.00%
1111151	SE Area	\$189,280	\$0	\$3,116,701	\$0	\$3,305,981	0.00%
1111161	Statewide for Mgmt/Regen	\$326,490	\$0	\$1,047,879	\$0	\$1,374,369	0.00%
1111171	Community Fire Assistance	\$234,743	\$0	\$515,582	\$0	\$750,325	0.00%
1117437	Rural Fire Operational Grants	\$8,414,550	\$0	\$0	\$0	\$8,414,550	0.00%
1117438	Rural Fire 80/20 Match Grants	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.00%
1117443	Rural Fire Coord Contracts	\$1,100,000	\$0	\$0	\$0	\$1,100,000	0.00%
2100001	Animal Industry	\$1,434,630	\$0	\$1,492,516	\$0	\$2,927,146	-8.73%
2143240	Livestock Depopulation	\$0	\$0	\$78,613	\$0	\$78,613	0.00%
3100001	Market Development Division	\$4,548,040	\$8,238,285	\$1,133,760	\$0	\$13,920,085	0.00%
3131418	Agritourism	\$0	\$0	\$459,000	\$0	\$459,000	0.00%
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0	\$0	\$85,000	0.00%
3131475	Ag Enhance & Diversification	\$0	\$0	\$16,000	\$0	\$16,000	-93.98%
3148202	Ag In The Classroom	\$0	\$0	\$87,732	\$0	\$87,732	0.00%
4100001	Consumer Protection Services	\$2,101,820	\$0	\$4,198,914	\$0	\$6,300,734	-7.28%
4200001	Commodity Storage Indemnity Fd	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
5100001	Wildlife Services	\$784,172	\$0	\$1,881,294	\$0	\$2,665,466	-0.83%
6100001	Meat Inspection	\$2,795,798	\$0	\$1,381,287	\$0	\$4,177,085	8.21%
6100002	Egg Law	\$38,145	\$0	\$245,429	\$0	\$283,574	0.00%
6100003	Milk And Milk Products	\$0	\$0	\$553,489	\$0	\$553,489	0.00%
6100004	Grading	\$0	\$0	\$1,034,512	\$0	\$1,034,512	0.00%
6100005	Produce	\$77,040	\$0	\$468,314	\$0	\$545,354	0.00%
6100006	Homemade Food Act	\$2,000	\$0	\$30,102	\$0	\$32,102	0.00%
6100007	Organic	\$117,022	\$0	\$151,508	\$0	\$268,530	0.00%
6700001	Agricultural Laboratories	\$2,998,094	\$0	\$1,528,463	\$0	\$4,526,557	-11.70%
8810001	ISD DP Admin	\$318,650	\$0	\$522,146	\$0	\$840,796	0.00%
<b>Total</b>		<b>\$53,692,276</b>	<b>\$8,238,285</b>	<b>\$30,886,290</b>	<b>\$50,000</b>	<b>\$92,866,851</b>	<b>-17.56%</b>

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

\*The other funding listed here is the administrative fee for the Commodity Storage Indemnity fund which pays out of class fund 700.

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Increase in funding for Meat Processing Plant Inspectors	No	Recurring	\$352,950
<b>Top Five Request Subtotal:</b>				<b>\$352,950</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				
Difference between Top Five requests and total requests:				-\$352,950

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1	N/A	N/A

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	N/A	N/A

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 '26 as was received in FY '25? (Flat/ 0% change)
With current inflation and increased costs a flat budget equates to a budget reduction.

**How would the agency handle a 2% appropriation reduction in FY '26?**

Reduction of regulatory duties below the minimum in order to stay within legislative mandates. Inability to fill vacant positions.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A	N/A	N/A

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
10.025	04000_01_ADMIN Biorepository Prairie One Sol.Grant	0100001	101,560	210,400	0	0	0
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	16,311	125,430	23,795	\$12,958	0
10.664	04000_07_NRCS AWMP	7000001			0	\$0	0
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001			0	\$0	0
10.664	04000_11_FOR_UFA PASS THRU	1100001			0	\$0	0
10.664	04000_11_FOR_PRESCRIBED BURN	1100001			0	\$0	0
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001			0	\$0	0
10.664	04000_11_FOR_FIREWISE	1100001			0	\$0	0
10.664	04000_11_FOR_SFA FIRE BASE	1100001	734,992	653,659	1,290,462	\$55,395	0
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001			0	\$0	0
10.664	04000_11_FOR_URBAN BASE	1100001		362,340	238,850	\$202,759	0
10.664	04000_11_FOR_EASTERN RED CEDAR	1100001			0	\$0	0
0	04000_11_CFHP BASE CPG	1100001			0	\$0	0
10.664	04000_11_FOR_TITLE II VFA	1100001			0	\$0	0
10.697	04000_11_PRESC BURN STEVENS	1100001	87,107		0	\$0	0
10.664	04000_11_FOR_NFP PREPAREDNESS	1100001			0	\$0	0
10.664	04000_11_Drone Fire Support	1100001		17,858	0	\$0	0
10.664	04000_11_Urban & Community Forestry GR	1100001	184,381		0	\$0	0
0	04000_11_FED-REIMB-AERIAL FIRE	1100001			0	\$0	0
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001			0	\$0	0
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001			0	\$0	0
10.902	04000_11_2018 NRCS EQIP	1100001			0	\$29,932	0
10.664	04000_11_FOR_FOREST STEWARDSHIP	1100001	234,298	166,471	75,096	\$180,316	0
10.664	04000_11_NRCS CONSERVATION STEWARDSHIP PGM	1100001		9,648	9,503	\$0	0
10.664	04000_11_TREEE CITY USA	1100001	42,792		0	\$0	0
0	04000_11_FIRE SWRA	1100001			0	\$0	0
10.68	04000_11_FOR_SOUTHERN PINE BEETLE	1100001		27,961	13,665	\$4,000	0
10.664	04000_11_FOR_SHORTLEAF PINE INITIATIVE	1100001			0	\$0	0
10.664	04000_11_FOR_FIREWOOD EDUCATION	1100001			0	\$0	0
0	04000_11_POST FIRE STRIKE TMS	1100001			0	\$0	0
0	04000_11_CROSS TIMBERS CONS	1100001			0	\$0	0
10.664	04000_11_FOR_BASE_CPG	1100001			0	\$0	0
10.664	04000_11_FOR_USFS FIRE SUPPRESSION	1100001			0	\$0	0
0	04000_11_THREE STATE WQ PROJ	1100001			0	\$0	0
10.699	04000_11_FOR_FOREST INVENTORY ANALYSIS	1100001	277,282	210,892	258,156	\$350,479	0
10.664	04000_11_FOR_NFP VFA	1100001	447,360	411,334	278,594	\$141,470	0
0	04000_11_PRESC FIRE SMOKE MGMT	1100001			0	\$0	0
10.664	04000_11_FOR_UF DISASTER PREP	1100001			0	\$0	0
10.676	04000_11_FOREST LEGACY	1100001		21,284	0	\$0	0
15.524	04000_11_FOR_BUREAU OF RECLAMATION	1100001			0	\$111,367	0
10.664	04000_11_Drought Hearty Tree Species	1100001		38,804	0	\$0	0
0	04000_11_AGROFORESTRY WESTERN OK	1100001			0	\$0	0
10.664	04000_11_FOR_CFH MONITORING	1100001	40,537	47,179	40,945	\$75,909	0
10.664	04000_11_FOR_UTILITY & MKT @ MARGINS	1100001			0	\$0	0
10.664	04000_11_FOR_CWPP PASS THRU	1100001			0	\$0	0
0	04000_11_Dispatch Solution-Wildland Fire/Resource Tr	1100001			0	\$0	0
10.664	04000_11_Restoring the Oak	1100001		12,387	0	\$0	0
97.036	04000_11_FOR_EMERG RESPONSE FROM OEM	1100001			0	\$0	0
10.6647	04000_11_Develop UAV Capability	1100001			0	\$6,111	0
10.664	04000_11_Invasive Species	1100001	5,129	12,766	375	\$7,520	0
10.664	04000_11 Urban Tree Canopy	1100001			409	\$0	0
10.664	04000_11 Forest Health	1100001	212,955	168,390	67,689	\$36,235	0
10.664	04000_11_CPG Drought Hearty	1100001			1,129	\$3,888	0
10.664	04000_11_NFP Hochatown HzMit/Demo Prj	1100001			420,881	\$280,103	0
10.664	04000_11_DspctchSol-Wfire/Res Track	1100001			0	\$0	0
10.664	04000_11 Urban Wood Utilization	1100001			9,029	\$20,473	0
10.664	04000_11 Growing Young Conservative Lea	1100001			0	\$20,538	0
10.664	04000_11 Community Wildfire Fund 245	1100001		223,185	286,065.00	\$223,052	0
10.664	04000_11 Bureau of Reclamation Work Plan	1100001			\$0	\$0	0
10.664	04000_11 Connecting Small Landowners	1100001			\$191	\$304	0
10.664	04000_11_Restore Weather-Devastated Forest	1100001			\$0	\$0	0
10.68	04000_11_BIL Invasive Species	1100001	\$106,736		\$0	\$0	0
10.697	04000_11 Comm Wildfire Protection	1100001		\$250,709	\$68,030	\$16,057	0
10.698	04000_11_IJIA Cooperative Fire Grant	1100001	\$365,196		\$0	\$0	0
10.721	04000_11_BIL-Temporay Bridge	1100001		\$32,552			0
10.664	04000_11_BIL-Revegetation Nursery	1100001	\$169,490	\$6,145			0
10.664	04000_11_IJIA State Fire Assistance Management	1100001					0

10.664	04000_11_Forest Regeneration Center	1100001						0
10.72	04000_11_Emergency Wildfire Suppression	1100001	\$406,472	\$1,135,041				0
10.727	04000_11_IRA Urban & Community Forestry	1100001	\$82,500	\$110				0
10.731	04000_11_Underserved Landowner Outreach	1100001	\$27,500					0
10.734	04000_11_OK Forestry Legacy Program	1100001	\$117,201					0
15.524	04000_11_OK Forestry Recreation Resources Mgmt	1100001	\$26,600					0
10.025	04000_21_AIS_AVIAN FLU	2100001			\$0	\$0		0
10.025	04000_21_AIS_EQUIINE, CERVIDS & SM RUMINANTS	2100001	\$55,000	\$63,853	\$69,642	\$208,083		0
0	AQUACULTURE	2100001			\$0	\$0		0
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001	\$24,006	\$28,137	\$32,500	\$171,934		0
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001			\$0	\$0		0
10.025	04000_21_AIS_SECD	2100001			\$0	\$0		0
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY	2100001	\$384,131	\$320,489	\$246,451	\$346,250		0
10.025	04000_21_Cattle Health	2100001	\$65,000	\$77,707	\$55,714	\$0		0
10.025	04000_21_Zoonotic Health	2100001	\$21,000	\$23,951	\$23,214	\$0		0
10.025	04000_21_NVS Supplemental Coop Agmt.	2100001			\$0	\$0		0
10.025	04000_21_UMB Coop. Agmt.	2100001		\$295,000	\$283,212			0
10.025	04000_21_USShip Coop. Agmt.	2100001		\$31,029				0
10.025	04000_21_CWD COOP AGMT WHITETAILS OF OK	2100001		\$154,916				0
10.025	04000_21_HOMELAND SECURITY ANIMAL DISEASE	2100001						0
97.067	MGMT & TRACEABILITY SOFTWARE	2100001						0
10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	\$1,100,000	\$718,120	\$845,406	\$585,013		0
10.17	04000_31_MKT Spec Crp Blk Grt Prog Frm Bill	3100001			\$0	\$0		0
10.185	04000_31_MKT Local Food for Schools (LFS) Cooperative	3100001	\$452,000	\$2,453,713	\$98,000	\$0		0
10.525	04000_31_MKT_Farm & Ranch Stress	3100001		\$17,833	\$350,000	\$0		0
10.645	04000_31_MKT_Farm to School Formula Grant	3100001	\$240,000	\$71,083				0
10.19	04000_31_MKT_Resilient Food System Infrastructure	3100001	\$6,407,933					0
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	\$15,000	\$23,400	\$21,600	\$16,800		0
66.7	04000_41_CPS_EPA-FIFRA	4100001			\$0	\$0		0
66.7	04000_41_PESTICIDE LAW ENF	4100001	\$482,481	\$935,665	\$880,273	\$458,383		0
66.7	04000_41_INITIATIVE WP/GW	4100001	\$150,648		\$0	\$51,748		0
66.7	04000_41_PEST CERT & TRNG	4100001	\$66,226		\$0	\$168,232		0
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001		\$57,178	\$0	\$0		0
10.025	04000_41_CPS_PEST SURVEY	4100001	\$184,000	\$194,192	\$191,231	\$101,256		0
10.025	04000_41_CPS_KARNAL BUNT SURVEY	4100001		\$5,000				0
10.025	04000_41_CPS_PPA P RAMORUM SURVEY 1S.0090	4100001		\$18,500				0
10.025	04000_41_CPS_COTTRON SEED BUG	4100001		\$38,227				0
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001			\$0	\$10,581		0
10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	\$1,400,000	\$1,410,449	\$2,202,807	\$614,108		0
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100002	\$800,000	\$1,177,294	\$998,346	\$1,131,872		0
10.162	04000_61_FSD_PRODUCE STANDARDS	6100001			\$0	\$0		0
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001			\$0	\$0		0
93.103	04000_61_CPS_FDA-PRODUCE NATIONAL SAFETY	6100005	\$406,500	\$379,423	\$505,132	\$147,376		0
			<b>\$15,940,324</b>	<b>\$12,729,436</b>	<b>\$9,886,392</b>	<b>\$5,790,502</b>		

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
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.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
No, the services provided are a choice made by the agency.
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
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.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
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.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
The agency is always seeking ways to increase federal reimbursements however, those options are limited.

FY 2025 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
0100001	Administration	10	22	1	15	13		3
0500001	General Counsel	0.3	6	1	1.3	3		1
0700001	AEMS	4.7	16		15	5.7		
0900001	Ag Statistics	0	0	0	0	0		0
1100001	Forestry Division	19	118.5	6.5	119	11		1
2100001	Animal Industry	4	22	1	18	5		2
3100001	Market Development	3	15.5	4.5		13		1
4100001	Consumer Protection Services	13	29.5		25.5	16		1
5100001	Wildlife Services	1	16.5	0.5	16	1		
6100001	Food Safety	15	44.5	6.45	42.05	10		1
6700000	Ag Laboratory	7	21.75	2.25	19.5	6		1
<b>Total</b>		<b>77</b>	<b>312.25</b>	<b>23.2</b>	<b>271.35</b>	<b>83.7</b>		<b>11</b>

FTE History by Fiscal Year								
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2021	FY 2016
0100001	Administration	32.0	31.5	28.3		27.6	27.1	26.9
0500001	General Counsel	6.3	5.7	5.6		6.2	5.8	7.7
0700001	AEMS	20.7	19.3	18.4		17.2	16.5	16.6
0900001	Ag Statistics	0.0	0.0	0.0		0.0	0.0	0.5
1100001	Forestry Division	137.5	134.5	126.6		123.5	125.2	133.1
2100001	Animal Industry	26.0	26.0	25.1		24.4	24.3	24.2
3100001	Market Development	18.5	17.5	15.8		14.9	14.3	17.0
4100001	Consumer Protection Services	42.5	41.0	40.8		38.7	37.3	43.0
5100001	Wildlife Services	17.5	17.5	16.7		16.0	14.8	11.0
6100001	Food Safety	59.5	57.5	56.2		53.2	50.2	39.8
6700000	Ag Laboratory	28.8	28.0	27.7		28.4	28.0	32.5
<b>Total</b>		<b>389.3</b>	<b>378.5</b>	<b>361.0</b>		<b>350.0</b>	<b>343.3</b>	<b>352.3</b>

Performance Measure Review						
		FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Investigative Services</b>						
	Number of Criminal Cases Solved		69	125	114	96
	Number of Criminal Cases Investigated		99	141	149	107
	Value of Equipment / Cattle Recovered	\$1,041,703	\$1,130,311	\$1,417,170	\$504,870	\$764,990
	Felony Charges for Prosecution		31	66	57	43
<b>Agricultural Environmental Mgmt. Services</b>						
	Complaints Received		115	58	105	67
	Complaints Closed		188	23	76	74
	\$ From Fines	\$21,535	\$11,300	\$19,975	\$28,200	\$15,600
<b>Statistical Services</b>						
	Percent of state report releases disseminated on time and without error		100%	100%	100%	100%
<b>Forestry Services Division</b>						
	Total Acres Burned*		242,802	162,489	385,133	113,235
	Total Wildfires*		1,223	1,589	2,811	1,727
	Percent of Population in Tree City Community		46%	46%	44%	43%
	# of Certified Rural Fire Departments/\$Total Operational Grant (in thousands)		840/\$8,414	842/\$8,414	840/\$4,000	840/\$4,000
	Value of Federal Excess Property Distributed to Rural Fire Depts.		1,164,367	\$3.9MM	\$5.3 MM	\$3.8 MM
	Total Acres Under Active Management		1,819,363	1,773,917	1,763,234	1,749,182
<b>* Wildfire statistics are tracked by calendar year &amp; totals are thru Oct. 23, 2024</b>						
<b>Animal Industry Services</b>						
	Livestock, Poultry, Aquaculture under watch		99%	99%	99%	99%
	Animals w/ Disease Destroyed		100%	100%	100%	100%
	Percentage of cattle that are traceable		90%	88%	85%	85%
<b>Market Development</b>						
	MIO Program Company Participants		1,120	996	754	600
	Companies Receiving International Assistance		51	49	48	45
<b>Consumer Protections Services</b>						
	Packages/Labels Checked		214,661	207,953	139,381	142,471
	Scales and Scanners Checked		15,744	14,710	12,368	12,281
	Consumer Complaints Resolved		305	213	207	229
<b>Wildlife Services*</b>						
	Economic Impact of Damage Requests		\$11,892,928	\$10,637,928	\$9,300,000	\$11,011,874
	Total Number of Damage Requests		\$18,200	\$18,200	\$17,461	\$16,053
<b>Food Safety Division - Dairy</b>						
	Retail Samples Collected		2,087	2,209	2,500	2,767
	Dairy Sanitation Inspections		550	600	600	600
<b>Food Safety Division - Poultry &amp; Egg</b>						
	Egg Sanitation Inspections		370	380	370	370
	Products Removed (Dozens)		230	185	150	130
<b>Food Safety Division</b>						
	Pounds of Condemned Meat Removed		117,550	75,000	50,000	50,000
	Blood Samples Checked for Disease		-	-	-	-
	Dairy - Number of Staff		5	4.0	3.5	3.5
	Poultry - Percentage of processing plants providing grading services compared to number of plants requesting the service.		100	100	100	100
	Meat - Hours spent on self-assessments		125 hrs.	125 hrs.	125 hrs.	125 hrs.
<b>Laboratory Services</b>						
	Revenue Generation		\$426,316	\$717,667	\$351,523	\$1,045,597
	Proficiency In Testing		95%	95%	78%	99%

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund 205: Rural Fire Defense Equipment Revolving Fund</b>			
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.	\$141,107	\$161,806	\$179,365
<b>Fund 210: Agriculture Revolving Fund</b>			
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.	\$17,511,876	\$13,424,662	\$17,698,817
<b>Fund 212: Urban Forestry &amp; Beautification Revolving Fund</b>			
This fund is to promote tree beautification projects in various cities across Oklahoma.	\$7,587	\$0	\$90,400
<b>Fund 213: Eastern Red Cedar Revolving Fund</b>			
This fund is to eradicate and control the western red cedar.	\$0	\$0	\$7,891
<b>Fund 220: Gifts &amp; Donations Fund</b>			
Revenue to this fund is from gifts and donations.	\$2	\$0	\$20,765
<b>Fund 225: Oklahoma Agriculture Enhancement &amp; Diversification Fund</b>			
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	\$26,885	\$95,448	\$130,710
<b>Fund 230: Pet Overpopulation Fund</b>			
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$20,008	\$17,667	\$20,195
<b>Fund 235: Animal Friendly Revolving Fund</b>			
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	\$10,027	\$11,000	\$15,466
<b>Fund 240: Unwanted Pesticide Disposal Fund</b>			
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.	\$266,667	\$155,417	\$1,375,556
<b>Fund 245: Rural Fire Revolving Fund</b>			
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.	\$1,200,030	\$488,803	\$3,123,686
<b>Fund 250: Rural Fire Equipment Revolving Fund</b>			
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.	\$0	\$0	\$101,744
<b>Fund 255: Agriculture Evidence Law Enforcement Fund</b>			
Revenue is received from property seizures.	\$0	\$0	\$4,013
<b>Fund 256: Viticulture and Enology Development Fund</b>			
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.	\$362,033	\$206,664	\$1,930,919
<b>Fund 260: Commercial Pet Breeders Animal Shelter License Asst.</b>			
This fund is used for the regulation of commercial pet breeder facilities through out Oklahoma.	\$0	\$0	\$153,383
<b>Fund 262: Egg Grading Fund</b>			
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.	\$1,102,346	\$1,006,742	\$1,163,507
<b>Fund 285: Milk &amp; Milk Products Inspection Revolving Fund</b>			
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.	\$316,025	\$323,752	\$175,877
<b>Fund 286: Ag in the Classroom Education Revolving Fund</b>			
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.	\$6,168	\$8,536	\$25,391
<b>Fund 287: Healthy Food</b>			
This fund was from appropriations in fiscal year 2020. Funds to be spent to promote healthy food in underserved areas of Oklahoma.	\$0	\$26,721	\$406,504
<b>Fund 290: Junior Livestock Auction Revolving Fund</b>			
This fund is to support the Junior Livestock show.	\$0	\$0	\$175

**FY 2025 Current Employee Telework Summary**

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Antlers - 1101 Hwy 271 N - SE	Antlers	Pushmataha	19			19
Broken Bow - 1882 N US Highway 259 - SE	Broken Bow	McCurtain	17			17
Goldsby - 830 NE 12th Avenue - Regen	Goldsby	McClain	20	1		21
Jay - 1035 N 7th Street - NE	Jay	Delaware	6			6
Oklahoma City - 2800 N Lincoln Boulevard	OKC	Oklahoma	55	58	17.5	130.5
Talihina - P.O. Box 368 - SE	Talihina	LeFlore	10			10
Wilburton - P.O. Box 297 - EC	Wilburton	Latimer	17			17
Sallisaw - 629 N. Harriet - NE	Sallisaw	Sequoyah	8			8
Tahlequah - 27270 South J.F. Davis Lane - NE	Tahlequah	Cherokee	10	2		12
Forest Heritage Center - N. US Hwy 259	Broken Bow	McCurtain	1			1
No Specified Location (remote employees not associated with a site)				5	140	145
			<b>Total Agency Employees</b>			<b>386.5</b>