

**Department of Agriculture, Food and Forestry , 040**

**Lead Administrator: Jim Reese, Secretary of Agriculture**

**FY'16 Projected Division/Program Funding By Source**

|              |                                  | <b>Appropriations</b> | <b>Federal</b> | <b>Revolving</b>    | <b>Local</b> | <b>Other*</b>    | <b>Total</b>        |
|--------------|----------------------------------|-----------------------|----------------|---------------------|--------------|------------------|---------------------|
| 0100001      | Administration                   | \$3,218,257           |                | \$428,443           |              |                  | \$3,646,700         |
| 0101008      | Investigations                   | \$554,133             |                | \$301,591           |              | \$3,150          | \$858,874           |
| 0101026      | General Services                 |                       |                | \$403,861           |              |                  | \$403,861           |
| 0101103      | Agri-Business Leadership         | \$38,000              |                |                     |              |                  | \$38,000            |
| 0101115      | Rural Enterprise Institute       | \$635,000             |                |                     |              |                  | \$635,000           |
| 0101160      | Sunrise Agri News Program        | \$71,250              |                |                     |              |                  | \$71,250            |
| 0101116      | Firefighters Pension             | \$92,000              |                |                     |              |                  | \$92,000            |
| 0101175      | OSU IFMAPS                       |                       |                |                     |              |                  | \$0                 |
| 0500001      | General Counsel                  | \$485,868             |                | \$162,738           |              |                  | \$648,606           |
| 0700001      | AEMS                             | \$1,255,461           |                | \$223,083           |              |                  | \$1,478,544         |
| 0707501      | OSU Poultry Research & Dis       | \$54,000              |                |                     |              |                  | \$54,000            |
| 0900001      | Ag Stats                         | \$33,419              |                | \$95,947            |              |                  | \$129,366           |
| 1111121      | Forestry Headquarters            | \$1,765,676           |                | \$779,574           |              |                  | \$2,545,250         |
| 1111131      | Northeast Area                   | \$647,810             |                | \$954,898           |              |                  | \$1,602,708         |
| 1111141      | East Central Area                | \$709,132             |                | \$815,022           |              |                  | \$1,524,154         |
| 1111151      | Southeast Area                   | \$955,742             |                | \$1,569,552         |              |                  | \$2,525,294         |
| 1111161      | Central Western Area             | \$457,871             |                | \$745,857           |              |                  | \$1,203,728         |
| 1111171      | Rural Fire                       | \$244,520             |                | \$890,914           |              |                  | \$1,135,434         |
| 1117436      | RF Revolving Fund                |                       |                | \$160,000           |              |                  | \$160,000           |
| 1117437      | Rural Fire Operational Grants    | \$3,047,241           |                |                     |              | \$629,259        | \$3,676,500         |
| 1117438      | Rural Fire 80/20 Grants          | \$200,000             |                |                     |              |                  | \$200,000           |
| 1117443      | Rural Fire Coordinators          | \$665,000             |                | \$500               |              |                  | \$665,500           |
| 2100001      | Animal Industry                  | \$1,232,370           |                | \$646,201           |              | \$35,000         | \$1,913,571         |
| 2143240      | Animal Depopulation              | \$52,659              |                |                     |              |                  | \$52,659            |
| 3100001      | Market Development               | \$1,075,065           |                | \$1,180,256         |              |                  | \$2,255,321         |
| 3131412      | Environmental & Sustainable      | \$33,980              |                |                     |              |                  | \$33,980            |
| 3131418      | Agritourism Program              | \$64,416              |                | \$68,529            |              |                  | \$132,945           |
| 3131471      | Ag Exhibits/Shows                | \$166,250             |                |                     |              |                  | \$166,250           |
| 3131475      | Ag Enhancement & Diversification |                       |                | \$762,232           |              |                  | \$762,232           |
| 3148202      | Ag in the Classroom              | \$14,427              |                | \$52,205            |              | \$30,868         | \$97,500            |
| 4100001      | Consumer Protection Service      | \$1,063,747           |                | \$2,866,220         |              |                  | \$3,929,967         |
| 5100001      | Wildlife Services                | \$734,725             |                | \$1,351,788         |              |                  | \$2,086,513         |
| 6100001      | Food Safety - Meat Inspection    | \$1,003,331           |                | \$998,136           |              |                  | \$2,001,467         |
| 6100002      | Food Safety - Egg Inspection     | \$479,324             |                | \$295,193           |              |                  | \$774,517           |
| 6100003      | Food Safety - Dairy              |                       |                | \$310,155           |              |                  | \$310,155           |
| 6700001      | Ag. Laboratory                   | \$3,123,620           |                | \$1,499,155         |              |                  | \$4,622,775         |
| 8810001      | ISD DP Administration            | \$499,123             |                | \$566,615           |              |                  | \$1,065,738         |
| <b>Total</b> |                                  | <b>\$24,673,417</b>   | <b>\$0</b>     | <b>\$18,128,665</b> | <b>\$0</b>   | <b>\$698,277</b> | <b>\$43,500,359</b> |

\*Source of "Other" and % of "Other" total for each.

**FY'15 Carryover by Funding Source**

|                 |  | <b>Appropriations</b> | <b>Federal</b> | <b>Revolving</b> | <b>Local</b> | <b>Other*</b> | <b>Total</b> |
|-----------------|--|-----------------------|----------------|------------------|--------------|---------------|--------------|
| FY'15 Carryover |  |                       |                |                  |              |               | \$0          |

\*Source of "Other" and % of "Other" total for each.

**What Changes did the Agency Make between FY'15 and FY'16?**

**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?**

Minimal increases in Laboratory Fees for FY-16, otherwise, no higher cost of services.

**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? If so, please provide a detailed description in a separate document.**

No, the agency is generally below all pay study recommendations. Our law enforcement investigators were omitted from FY-15 pay increases received by employees of other law enforcement agencies. These officers were given an increase in FY-16 comparable to other law enforcement agencies.

**FY'17 Requested Division/Program Funding By Source**

|         |                            | <b>Appropriations</b> | <b>Federal</b> | <b>Revolving</b> | <b>Other</b> | <b>Total</b> | <b>% Change</b> |
|---------|----------------------------|-----------------------|----------------|------------------|--------------|--------------|-----------------|
| 0100001 | Administration             | \$3,218,257           |                | \$428,443        |              | \$3,646,700  | 0.00%           |
| 0101008 | Investigations             | \$554,133             |                | \$301,591        | \$3,150      | \$858,874    | 0.00%           |
| 0101026 | General Services           |                       |                | \$403,861        |              | \$403,861    | 0.00%           |
| 0101103 | Agri-Business Leadership   | \$38,000              |                |                  |              | \$38,000     | 0.00%           |
| 0101115 | Rural Enterprise Institute | \$635,000             |                |                  |              | \$635,000    | 0.00%           |
| 0101160 | Sunrise Agri News Program  | \$71,250              |                |                  |              | \$71,250     | 0.00%           |

|              |                                  |                     |            |                     |                 |                     |              |
|--------------|----------------------------------|---------------------|------------|---------------------|-----------------|---------------------|--------------|
| 0101116      | Firefighters Pension             | \$92,000            |            |                     |                 | \$92,000            | 0.00%        |
| 0101175      | OSU IFMAPS                       |                     |            |                     |                 | \$0                 | 0.00%        |
| 0500001      | General Counsel                  | \$485,868           |            | \$162,738           |                 | \$648,606           | 0.00%        |
| 0700001      | AEMS                             | \$1,255,461         |            | \$223,083           |                 | \$1,478,544         | 0.00%        |
| 0707501      | OSU Poultry Research & Dis       | \$54,000            |            |                     |                 | \$54,000            | 0.00%        |
| 0900001      | Ag Stats                         | \$33,419            |            | \$95,947            |                 | \$129,366           | 0.00%        |
| 1111121      | Forestry Headquarters            | \$1,765,676         |            | \$779,574           |                 | \$2,545,250         | 0.00%        |
| 1111131      | Northeast Area                   | \$647,810           |            | \$954,898           |                 | \$1,602,708         | 0.00%        |
| 1111141      | East Central Area                | \$709,132           |            | \$815,022           |                 | \$1,524,154         | 0.00%        |
| 1111151      | Southeast Area                   | \$955,742           |            | \$1,569,552         |                 | \$2,525,294         | 0.00%        |
| 1111161      | Central Western Area             | \$457,871           |            | \$745,857           |                 | \$1,203,728         | 0.00%        |
| 1111171      | Rural Fire                       | \$244,520           |            | \$890,914           |                 | \$1,135,434         | 0.00%        |
| 1117436      | RF Revolving Fund                |                     |            | \$160,000           |                 | \$160,000           | 0.00%        |
| 1117437      | Rural Fire Operational Grants    | \$3,676,500         |            |                     | \$0             | \$3,676,500         | 0.00%        |
| 1117438      | Rural Fire 80/20 Grants          | \$200,000           |            |                     |                 | \$200,000           | 0.00%        |
| 1117443      | Rural Fire Coordinators          | \$665,000           |            | \$500               |                 | \$665,500           | 0.00%        |
| 2100001      | Animal Industry                  | \$1,232,370         |            | \$646,201           | \$35,000        | \$1,913,571         | 0.00%        |
| 2143240      | Animal Depopulation              | \$52,659            |            |                     |                 | \$52,659            | 0.00%        |
| 3100001      | Market Development               | \$1,075,065         |            | \$1,180,256         |                 | \$2,255,321         | 0.00%        |
| 3131412      | Environmental & Sustainable      | \$33,980            |            |                     |                 | \$33,980            | 0.00%        |
| 3131418      | Agritourism Program              | \$64,416            |            | \$68,529            |                 | \$132,945           | 0.00%        |
| 3131471      | Ag Exhibits/Shows                | \$166,250           |            |                     |                 | \$166,250           | 0.00%        |
| 3131475      | Ag Enhancement & Diversification |                     |            | \$762,232           |                 | \$762,232           | 0.00%        |
| 3148202      | Ag in the Classroom              | \$14,427            |            | \$52,205            | \$30,868        | \$97,500            | 0.00%        |
| 4100001      | Consumer Protection Service      | \$1,063,747         |            | \$2,866,220         |                 | \$3,929,967         | 0.00%        |
| 5100001      | Wildlife Services                | \$734,725           |            | \$1,351,788         |                 | \$2,086,513         | 0.00%        |
| 6100001      | Food Safety - Meat Inspection    | \$1,003,331         |            | \$998,136           |                 | \$2,001,467         | 0.00%        |
| 6100002      | Food Safety - Egg Inspection     | \$479,324           |            | \$295,193           |                 | \$774,517           | 0.00%        |
| 6100003      | Food Safety - Dairy              |                     |            | \$310,155           |                 | \$310,155           | 0.00%        |
| 6700001      | Ag. Laboratory                   | \$3,123,620         |            | \$1,499,155         |                 | \$4,622,775         | 0.00%        |
| 8810001      | ISD DP Administration            | \$499,123           |            | \$566,615           |                 | \$1,065,738         | 0.00%        |
|              |                                  |                     |            |                     |                 |                     |              |
|              |                                  |                     |            |                     |                 |                     |              |
|              |                                  |                     |            |                     |                 |                     |              |
| <b>Total</b> |                                  | <b>\$25,302,676</b> | <b>\$0</b> | <b>\$18,128,665</b> | <b>\$69,018</b> | <b>\$43,500,359</b> | <b>0.00%</b> |

\*Source of "Other" and % of "Other" total for each.

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|--|--|--|--|--|--|--|--|
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**FY'17 Top Five Appropriation Funding Requests**

|   |  |  |  |  |  |  | <b>\$ Amount</b> |
|---|--|--|--|--|--|--|------------------|
| Replace one time funds used in FY-16 to pay Rural Fire Operational Grants. As these were not recurring funds, they are no longer available. A cash funding source is required to pay these grants by September 1. |  |  |  |  |  |  | \$626,529        |
|   |  |  |  |  |  |  |                  |
|   |  |  |  |  |  |  |                  |
|   |  |  |  |  |  |  |                  |
| <b>Total Increase above FY-17 Request</b>   |  |  |  |  |  |  | 626,529          |

**How would the agency handle a 5% appropriation reduction in FY'17?**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| A reduction in operating budgets will lead to reduced services to citizens of the state. All legislative pass throughs will be reduced by 5%. |  |  |  |  |  |  |  |
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**How would the agency handle a 7.5% appropriation reduction in FY'17?**

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|--|--|--|--|--|--|--|--|
| A reduction in operating budgets will lead to more greatly reduced services. Reduced services in the areas of Animal Health, Food Safety, Rural Fire Protection, and Consumer Protection Services will have a negative impact on citizens as previously provided services will not be available. All legislative pass throughs will be reduced by 7.5% |  |  |  |  |  |  |  |
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**How would the agency handle a 10% appropriation reduction in FY'17?**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| In addition to reduced critical services, it will be extremely difficult for the Department of Agriculture to meet match requirements to receive federal reimbursements. These reimbursements provide approximately 19% of the funding for agency programs and operations. All legislative pass troughs will be reduced by 10%. |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |
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|   |  |  |  |  |  |  |  |

**Is the agency seeking any fee increases for FY'16?**

|            |  |  |  |  |  |  | <b>\$ Amount</b> |
|------------|--|--|--|--|--|--|------------------|
| Increase 1 | Consumer Protection increases submitted last session. The Agency may submit again with support from the Legislature. |  |  |  |  |  | \$0              |
| Increase 2 |  |  |  |  |  |  | \$0              |
| Increase 3 |  |  |  |  |  |  | \$0              |
|            |  |  |  |  |  |  |                  |

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

|  |  |  |  |  |  |  |  |
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**Federal Government Impact**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
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|--|--|--|--|--|--|--|--|

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| <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 and Ag Statistics 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>   |  |  |  |  |  |
| No  |  |  |  |  |  |
| <b>Division and Program Descriptions</b>  |  |  |  |  |  |
| 01 Administration   |  |  |  |  |  |
| Human Resources   |  |  |  |  |  |
| Finance   |  |  |  |  |  |
| Purchasing  |  |  |  |  |  |
| General Services  |  |  |  |  |  |
| Investigation and Audit Unit  |  |  |  |  |  |
| Livestock Market Auditor  |  |  |  |  |  |
| 05 General Counsel  |  |  |  |  |  |
| Advises and represents the Department in all legal matters.   |  |  |  |  |  |
| Also licenses and regulates pet breeders, protect consumers and ensure the proper care and well being of pets.  |  |  |  |  |  |
| Also Director of the new EPA delegation for AGPDES.   |  |  |  |  |  |
| 07 AEMS   |  |  |  |  |  |
| Protect Oklahoma's water and environment from possible contamination from animal waste.   |  |  |  |  |  |
| Concentrated Animal Feeding Operations (CAFO)   |  |  |  |  |  |
| Swine Feeding Operations  |  |  |  |  |  |
| Poultry Feeding Operations  |  |  |  |  |  |
| Poultry Waste Applicators   |  |  |  |  |  |
| Agricultural Compost and Dead Animal Disposal   |  |  |  |  |  |
| 09 Ag. Statistics   |  |  |  |  |  |
| Ag. Statistics collects, measures, and disseminates timely agricultural statistics regarding Oklahoma's agricultural production in order to keep farmers, ranchers, agri-business, and other state and federal agencies up-to-date on the current agricultural production and price situation.        |  |  |  |  |  |
| 11 Forestry   |  |  |  |  |  |
| Services provided to citizens for forest resource management and protection, urban forestry, forest water quality and environmental education. Forestry also is statutorily designated as responsible for wildland fire protection.   |  |  |  |  |  |
| 21 Animal Industry  |  |  |  |  |  |
| 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.  |  |  |  |  |  |
| 31 Market Development   |  |  |  |  |  |
| Assists the Oklahoma food and agricultural industry to produce, process and merchandise agricultural products.  |  |  |  |  |  |
| Also coordinates rural economic development activities, farm to school initiative, agritourism program, and distribution and implementation of K-8 educational materials designed to improve ag literacy.   |  |  |  |  |  |
| 41 Consumer Protection Services   |  |  |  |  |  |
| Responsible for providing consumer protection services to citizens in the following major areas:  |  |  |  |  |  |
| Pesticides, package weights, pricing, apiary inspection, agricultural liming materials, animal feeds, fertilizers, ornamental plants free from insects and plant disease, seed, soil amendments, samples test for laboratory analysis.  |  |  |  |  |  |
| Environmental programs to protect surface and ground water, pollution prevention, endangered species and worker protection.   |  |  |  |  |  |
| Complaint investigation for proper pesticide use.   |  |  |  |  |  |
| Commercial pesticide training and licensing for individuals and companies.  |  |  |  |  |  |
| Commercial scale inspection and testing. Inspection of anhydrous ammonia fertilizer equipment. Audit of state licensed grain warehouses.  |  |  |  |  |  |
| 51 Wildlife   |  |  |  |  |  |
| Cooperative program between ODAFF and the Animal and Plant Health Inspection Service of the USDA and is responsible for responding to requests from the public for assistance in controlling wildlife damage to agriculture, humans, and natural resources.   |  |  |  |  |  |
| 61 Food Safety  |  |  |  |  |  |
| Dairy inspection services for milk and milk by-products from the farm through all phases of production. Permit milk and milk production facilities  |  |  |  |  |  |
| Sample of milk and milk products as well as the water supplies to assure only safe and wholesome products are available to consumers.   |  |  |  |  |  |
| Egg, poultry and organic sections. Regulates egg and poultry producers, dealers and retailers to insure the quality and safety of products available to consumers. Also, certifies all organic grown/raised product facilities in Oklahoma.   |  |  |  |  |  |
| Inspection of all meat and poultry processing plants in the state. Inspections are performed on animals antemortem and postmortem for all animals slaughtered. Varies samples are taken throughout process to assure compliance with products standards. All product labels are checked for accuracy. |  |  |  |  |  |

|  |   |                    |                      |                     |                     |                        |                        |
|--|---|--------------------|----------------------|---------------------|---------------------|------------------------|------------------------|
| 67 Ag. Laboratory  |   |                    |                      |                     |                     |                        |                        |
| 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. |   |                    |                      |                     |                     |                        |                        |
|  |   |                    |                      |                     |                     |                        |                        |
| <b>FY'17 Budgeted FTE</b>  |   |                    |                      |                     |                     |                        |                        |
|  |   | <b>Supervisors</b> | <b>Classified</b>    | <b>Unclassified</b> | <b>\$0 - \$35 K</b> | <b>\$35 K - \$70 K</b> | <b>\$70 K - \$\$\$</b> |
| 0100001  | Administration                              | 6                  | 7.5                  | 9.0                 | 4.5                 | 11.0                   | 1.0                    |
| 0101026  | General Services                            | 1                  | 3.0                  |                     | 2.0                 | 1.0                    |                        |
| 0101008  | Investigations                              | 1                  | 9.0                  | 2.0                 |                     | 11.0                   |                        |
| 0188100  | Information Technology                      |                    |                      |                     |                     |                        |                        |
| 0500001  | General Counsel                             | 1                  | 2.0                  | 6.0                 | 2.0                 | 5.0                    | 1.0                    |
| 0700001  | AEMS  | 2                  | 13.0                 | 5.0                 | 7.0                 | 10.0                   | 1.0                    |
| 0900001  | Ag. Stats.                                  |                    | 2.0                  |                     | 2.0                 |                        |                        |
| 1111121  | Forestry HQ                                 | 6                  | 18.8                 | 4.0                 | 8.8                 | 14.0                   |                        |
| 1111131  | Northeast Area                              | 3                  | 28.5                 |                     | 24.5                | 4.0                    |                        |
| 1111141  | East Central Area                           | 3                  | 27.0                 |                     | 24.0                | 3.0                    |                        |
| 1111151  | Southeast Area                              | 5                  | 42.2                 |                     | 36.2                | 6.0                    |                        |
| 1111161  | Central Western Area                        | 3                  | 14.8                 | 3.7                 | 7.5                 | 11.0                   |                        |
| 1111171  | Rural Fire                                  | 2                  | 9.0                  | 1.0                 | 4.0                 | 6.0                    |                        |
| 2100001  | Animal Industry                             | 7                  | 17.0                 | 6.5                 | 7.5                 | 15.0                   | 1.0                    |
| 2143240  | Depopulation                                |                    | 1.0                  |                     | 1.0                 |                        |                        |
| 3100001  | Market Development                          | 4                  | 3.0                  | 18.0                | 4.0                 | 17.0                   |                        |
| 4100001  | Consumer Protection Svcs                    | 11                 | 41.0                 | 5.0                 | 15.0                | 31.0                   |                        |
| 5100001  | Wildlife                                    |                    | 15.0                 |                     | 15.0                |                        |                        |
| 6100001  | FS - Meat                                   | 10                 | 25.0                 | 5.0                 | 16.0                | 14.0                   |                        |
| 6100002  | FS - Egg                                    | 1                  | 11.0                 |                     | 8.0                 | 3.0                    |                        |
| 6100003  | FS - Dairy                                  | 1                  | 4.0                  |                     | 1.0                 | 3.0                    |                        |
| 6700001  | Ag. Lab                                     | 10                 | 36.0                 | 1.0                 | 10.0                | 27.0                   |                        |
| <b>Total</b>   |   | <b>77</b>          | <b>329.8</b>         | <b>66.2</b>         | <b>200.0</b>        | <b>192.0</b>           | <b>4.0</b>             |
| <b>FTE History</b>   |   |                    |                      |                     |                     |                        |                        |
|  |   |                    | <b>2016 Budgeted</b> | <b>2015</b>         | <b>2012</b>         | <b>2009</b>            | <b>2005</b>            |
| 0100001  | Administration                              |                    | 16.5                 | 29.3                | 39.7                | 50.9                   | 38.0                   |
| 0101026  | General Services                            |                    | 3.0                  |                     |                     |                        |                        |
| 0101008  | Investigations                              |                    | 11.0                 |                     |                     |                        |                        |
| 8810001  | Information Technology                      |                    |                      |                     |                     |                        |                        |
| 0500001  | General Counsel                             |                    | 8.0                  | 7.9                 | 6.0                 | 5.4                    | 15.8                   |
| 0700001  | AEMS  |                    | 18.0                 | 16.0                | 15.0                | 13.5                   | 13.0                   |
| 0900001  | Ag. Stats.                                  |                    | 2.0                  | 1.0                 | 2.0                 | 1.7                    | 2.0                    |
| 1111121  | Forestry HQ                                 |                    | 22.8                 | 140.7               | 149.1               | 159.2                  | 164.0                  |
| 1111131  | Northeast Area                              |                    | 28.5                 |                     |                     |                        |                        |
| 1111141  | East Central Area                           |                    | 27.0                 |                     |                     |                        |                        |
| 1111151  | Southeast Area                              |                    | 42.2                 |                     |                     |                        |                        |
| 1111161  | Central Western Area                        |                    | 18.5                 |                     |                     |                        |                        |
| 1111171  | Rural Fire                                  |                    | 10.0                 |                     |                     |                        |                        |
| 2100001  | Animal Industry                             |                    | 23.5                 | 24.0                | 25.5                | 29.9                   | 31.6                   |
| 2143240  | Depopulation                                |                    | 1.0                  |                     |                     |                        |                        |
| 3100001  | Market Development                          |                    | 21.0                 | 18.0                | 18.9                | 19.0                   | 13.0                   |
| 4100001  | Consumer Protection Svcs                    |                    | 46.0                 | 45.1                | 51.2                | 56.6                   | 50.9                   |
| 5100001  | Wildlife                                    |                    | 15.0                 | 13.5                | 14.6                | 16.2                   | 19.3                   |
| 6100001  | FS - Meat                                   |                    | 30.0                 | 41.6                | 51.2                | 60.3                   | 63.3                   |
| 6100002  | FS - Egg                                    |                    | 11.0                 |                     |                     |                        |                        |
| 6100003  | FS - Dairy                                  |                    | 4.0                  |                     |                     |                        |                        |
| 6700001  | Ag. Lab                                     |                    | 37.0                 | 35.1                | 34.9                | 38.5                   | 38.0                   |
| <b>Total</b>   |   |                    | <b>396.0</b>         | <b>372.0</b>        | <b>408.1</b>        | <b>451.2</b>           | <b>448.9</b>           |
| <b>Performance Measure Review</b>  |   |                    |                      |                     |                     |                        |                        |
|  |   |                    | <b>FY'15</b>         | <b>FY'14</b>        | <b>FY'13</b>        | <b>FY'12</b>           | <b>FY'11</b>           |
| Agricultural Environmental Mgmt. Services  |   |                    |                      |                     |                     |                        |                        |
|  | Complaints Received                         |                    | 81                   | 61                  | 102                 | 182                    | 162                    |
|  | Complaints Closed                           |                    | 55                   | 65                  | 96                  | 172                    | 154                    |
|  | \$ From Fines                               |                    | 1,750                | 5,000               | 2,200               | 14,850                 | 17,200                 |
| 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                    |                    | 1,200                | 1,200               | 700                 | 1,739                  | 700                    |
|  | Dairy Sanitation Inspections                |                    | 2,000                | 2,000               | 2,300               | 1,934                  | 1,800                  |
| Food Safety Division - Poultry and Egg   |   |                    |                      |                     |                     |                        |                        |
|  | Egg Sanitation Inspections                  |                    | 1,750                | 1,750               | 2,063               | 1,830                  | 2,063                  |
|  | Products Removed (Dozens)                   |                    | 2,500                | 2,500               | 4,000               | 4,000                  | 3,000                  |
| Food Safety Division   |   |                    |                      |                     |                     |                        |                        |
|  | Lbs of Condemned Meat Removed               |                    | 250,000              | 250,000             | 250,000             | 151,071                | 24,911                 |
|  | Blood Samples Checked for Disease           |                    | 1,300                | 1,300               | 1,300               | 2,000                  | 2,055                  |

|  |                                       |           |           |                               |                                   |                         |
|--|---------------------------------------|-----------|-----------|-------------------------------|-----------------------------------|-------------------------|
| Forestry Service Division  |                                       |           |           |                               |                                   |                         |
|  | Total Acres Burned                    |           |           | 19,514                        | 163,342                           | 120,549                 |
|  | Total Wildfires                       |           |           | 537                           | 1,159                             | 1,606                   |
|  | Average Size of Wildfires (Acres)     |           |           | 54                            | 140                               | 75                      |
|  | Number of Matching Grants             |           |           | 18                            | 45                                | 30                      |
|  | Awarded to Fire Departments           |           |           |                               |                                   |                         |
| Laboratory Services  |                                       |           |           |                               |                                   |                         |
|  | Revenue Generation                    | 825,048   | 796,364   | 814,547                       | 919,742                           | 1,006,604               |
|  | Proficiency In Testing                | 96%       | 95%       | 99%                           | 99%                               | 99%                     |
| Market Development   |                                       |           |           |                               |                                   |                         |
|  | MIO Program Company Participants      | 390       | 375       | 365                           | 342                               | 300                     |
|  | Companies Receiving                   | 27        | 25        | 20                            | 25                                | 28                      |
|  | International Assistance              |           |           |                               |                                   |                         |
| Audits and Investigations  |                                       |           |           |                               |                                   |                         |
|  | Number of Criminal Cases Solved       | 194       | 237       | 242                           | 122                               | 129                     |
|  | Number of Criminal Cases Investigated | 203       | 215       | 204                           | 197                               | 262                     |
|  | Value of Equipment Recovered          | 1,025,891 | 1,457,284 | 957,229                       | 2,674,784                         | 2,200,000               |
| Consumer Protection Services   |                                       |           |           |                               |                                   |                         |
|  | Packages/Labels Checked               | 228,000   | 241,854   | 278,847                       | 350,440                           | 410,232                 |
|  | Scales and Scanners Checked           | 11,000    | 11,666    | 12,497                        | 12,562                            | 14,377                  |
|  | Consumer Complaints Resolved          | 370       | 276       | 627                           | 552                               | 340                     |
| Communications   |                                       |           |           |                               |                                   |                         |
|  | News Releases/Photos Prepared         |           |           | 8,946                         | 2,437                             | 700                     |
| Statistical Services   |                                       |           |           |                               |                                   |                         |
|  | % Reports Updated the Same            | 99%       | 98%       | 100%                          | 100%                              | 100%                    |
|  | Day of Release                        |           |           |                               |                                   |                         |
| Wildlife Services  |                                       |           |           |                               |                                   |                         |
|  | Economic Impact of Damage Requests    |           |           |                               | 4,200,000                         | 4,000                   |
|  | Total Number of Damage Requests       |           |           |                               | 13,600                            | 13,500                  |
| <b>Revolving Funds (200 Series Funds)</b>  |                                       |           |           |                               |                                   |                         |
|  |                                       |           |           | <b>FY'13-15 Avg. Revenues</b> | <b>FY'13-15 Avg. Expenditures</b> | <b>June '15 Balance</b> |
| <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.   |                                       |           |           | 112,908                       | 99,372                            | 312,714                 |
| <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.   |                                       |           |           | 15,265,795                    | 14,245,819                        | 876,543                 |
| <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 Diversification Advisory Board.  |                                       |           |           | 16,224                        | 55,128                            | 820,841                 |
| <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.   |                                       |           |           | 6,476                         | 15,396                            | 364                     |
| <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 organizations that provide shelter to unwanted stray dogs and cats. |                                       |           |           | 4,967                         | 7,087                             | 7,500                   |
| <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 \$100,000 per fiscal year.  |                                       |           |           | 100,000                       | 118,782                           | 54,589                  |
| <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 .   |                                       |           |           | -                             | 141,371                           | 857,839                 |
| <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.  |                                       |           |           | -                             | -                                 | 111,744                 |
| <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.   |                                       |           |           | 284,489                       | 265,696                           | 339,007                 |
| <b>Fund 286: Ag in the Classroom Education Revolving Fund</b>  |                                       |           |           |                               |                                   |                         |

|   |       |  |       |        |
|---|-------|--|-------|--------|
| The revenue source for this fund comes from the sale of specialized agriculture | 4,808 |  | 5,028 | 27,422 |
| vehicle tags through the Oklahoma Tax Commission. The funds are used to         |       |  |       |        |
| fund Ag in the Classroom program.   |       |  |       |        |