

FY22 Budget Performance Review

040 Oklahoma Department of Agriculture, Food, and Forestry

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Agency Mission

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

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

(Division 07) Agriculture Environmental Management Services

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

(Division 11) Forestry Services (OFS)

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

(Division 21) Animal Industry Services (AIS)

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

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 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.

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FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	6,737,997		1,356,196			\$8,094,193
0101008	Investigative Services	565,297		364,650			\$929,947
0101026	General Services			399,814			\$399,814
0101103	Agri-Business Leadership	40,000					\$40,000
0101115	Rural Enterprise Institute	-	-	-	-	-	\$0
0101116	Firefighters Pension	92,000					\$92,000
0500001	General Counsel	293,720		200,000			\$493,720
0700001	AEMS	742,427		951,109			\$1,693,536
0707501	OSU Poultry Research & Disease	48,246					\$48,246
0900001	Ag Statistics	66,924					\$66,924
1111121	Forestry Headquarters	1,194,509	\$1,936,202	103,087			\$3,233,798
1111131	Forestry Northeast Area	665,961	\$500,000	556,102			\$1,722,063
1111141	Forestry East Central Area	773,151	\$100,474	838,906			\$1,712,531
1111151	Forestry Southeast Area	955,742	\$500,000	1,032,236			\$2,487,978
1111161	Forestry Statewide Forest Management & Regeneration	560,274		496,846			\$1,057,120
1111171	Forestry Community Fire Assistance	244,520		198,612			\$443,132
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	1,002,568	676,085	396,482			\$2,075,135
2143240	Animal Depopulation						\$0
3100001	Market Development	1,277,745	530,000	934,814			\$2,742,559
3131412	Environmental & Sustainable						\$0
3131418	Agritourism Program			447,500			\$447,500
3131471	Ag Exhibits/Shows	85,000					\$85,000
3131475	Ag Enhancement & Diversification			354,000			\$354,000
3148202	Ag in the Classroom			66,732			\$66,732
4100001	Consumer Protection Services	882,913	777,415	3,234,334			\$4,894,662
5100001	Wildlife Services	1,235,640		968,845			\$2,204,485
6100001	Food Safety - Meat Inspection	869,179	1,464,171	40,120			\$2,373,470
6100002	Food - Safety - Egg Inspection	40,837		220,500			\$261,337
6100003	Food Safety - Dairy			268,999			\$268,999
6100004	Food Safety - Grading		961,544				\$961,544
6100005	Food Safety - Produce		451,058	-			\$451,058
6700001	Ag Laboratory	3,078,966		931,796			\$4,010,762
8810001	ISD DP Administration	600,000		386,500			\$986,500
Total		\$26,989,607	\$7,896,949	\$14,938,180	\$0	\$0	\$49,824,736

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 Appropriations listed above include the following:
 1. Cash appropriations of \$103,559 for an OMES fee increase and \$4,000,991 for rural fire operational grants.
 2. \$2,880,000 for payments to extension offices and research centers affiliated with the OSU Agricultural Extension Service and Experiment Stations. After the start of FY 21 we were notified by OMES Accounting that they were receiving these funds and processing the transfers based on the wording in the bill that says, "shall be transferred to the Oklahoma State University Agriculture Extension Service and Experiment Stations". We were instructed to pull the \$2,880,000 off our budget and therefore did not include it in our FY 21 budget.

FY'20 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$0	\$0	\$0	\$0	\$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'20 and FY'21?

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

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

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

None

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

None

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

Yes

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FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$6,737,997	\$0	\$1,356,196	\$0	\$8,094,193	0.00%
0101008	Investigative Services	\$565,297	\$0	\$364,650	\$0	\$929,947	0.00%
0101026	General Services	\$0	\$0	\$399,814	\$0	\$399,814	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	\$293,720	\$0	\$200,000	\$0	\$493,720	0.00%
0700001	AEMS	\$742,427	\$0	\$951,109	\$0	\$1,693,536	0.00%
0707501	OSU Poultry Research & Disease	\$48,246	\$0	\$0	\$0	\$48,246	0.00%
0900001	Ag Statistics	\$66,924	\$0	\$0	\$0	\$66,924	0.00%
1111121	Forestry Headquarters	\$1,194,509	\$1,936,202	\$103,087	\$0	\$3,233,798	0.00%
1111131	Forestry Northeast Area	\$665,961	\$500,000	\$556,102	\$0	\$1,722,063	0.00%
1111141	Forestry East Central Area	\$773,151	\$100,474	\$838,906	\$0	\$1,712,531	0.00%
1111151	Forestry Southeast Area	\$955,742	\$500,000	\$1,032,236	\$0	\$2,487,978	0.00%
1111161	Forestry Statewide Forest Management & Regeneration	\$560,274	\$0	\$496,846	\$0	\$1,057,120	0.00%
1111171	Forestry Community Fire Assistance	\$244,520	\$0	\$198,612	\$0	\$443,132	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	\$1,002,568	\$676,085	\$396,482	\$0	\$2,075,135	0.00%
2143240	Animal Depopulation	\$0	\$0	\$0	\$0	\$0	0.00%
3100001	Market Development	\$1,277,745	\$530,000	\$934,814	\$0	\$2,742,559	0.00%
3131412	Environmental & Sustainable	\$0	\$0	\$0	\$0	\$0	0.00%
3131418	Agritourism Program	\$0	\$0	\$447,500	\$0	\$447,500	0.00%
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0	\$0	\$85,000	0.00%
3131475	Ag Enhancement & Diversification	\$0	\$0	\$354,000	\$0	\$354,000	0.00%
3148202	Ag in the Classroom	\$0	\$0	\$66,732	\$0	\$66,732	0.00%
4100001	Consumer Protection Services	\$882,913	\$777,415	\$3,234,334	\$0	\$4,894,662	0.00%
5100001	Wildlife Services	\$1,235,640	\$0	\$968,845	\$0	\$2,204,485	0.00%
6100001	Food Safety - Meat Inspection	\$1,098,369	\$1,624,361	\$40,120	\$0	\$2,762,850	16.41%
6100002	Food - Safety - Egg Inspection	\$40,837	\$0	\$220,500	\$0	\$261,337	0.00%
6100003	Food Safety - Dairy	\$0	\$0	\$268,999	\$0	\$268,999	0.00%
6100004	Food Safety - Grading	\$0	\$961,544	\$0	\$0	\$961,544	0.00%
6100005	Food Safety - Produce	\$0	\$451,058	\$0	\$0	\$451,058	0.00%
6700001	Ag Laboratory	\$3,078,966	\$0	\$931,796	\$0	\$4,010,762	0.00%
8810001	ISD DP Administration	\$600,000	\$0	\$386,500	\$0	\$986,500	0.00%
Total		\$27,218,797	\$8,057,139	\$14,938,180	\$0	\$50,214,116	0.78%

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

Line 6100001 Food Safety Meat Inspection appropriations above includes \$229,190 for the FY 22 operational funding request below. This line also includes an additional \$160,190 in federal funding.

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase in funding for additional meat processing plant inspectors due to an estimated 15 new meat and poultry establishments opening in FY 2022.	\$229,190
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$229,190
Total Increase above FY-21 Budget (including all requests)		\$ 229,190
Difference between Top Five requests and total requests:		\$0

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

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

Additional cuts would have to be made to already reduced operating budget. Vacant positions would not be filled shifting additional workload to current staff.

How would the agency handle a 2% appropriation reduction in FY '22?

Further reduction of regulatory duties below the minimum in order to stay within legislative mandates.

Is the agency seeking any fee increases for FY '22?

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

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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 N/A		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	-	84,573	15,731	8,147	-
10.664	04000_07_NRCS AWMP	7000001	-	-	11,810	17,799	-
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001	-	-	-	-	26,491
10.664	04000_11_FOR_UFA PASS THRU	1100001	34,116	798	1,662	52,991	
10.664	04000_11_FOR_PRESCRIBED BURN	1100001	12,000	10,233	25,915	29,751	45,203
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001	-	47,304	6,115	17,941	14,131
10.664	04000_11_FOR_FIREWISE	1100001	186,870	2,383	19,491	51,808	188,364
10.664	04000_11_FOR_SFA FIRE BASE	1100001	511,753	324,317	192,089	199,165	202,192
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001	-	3,398	11,594	7,330	1,012
10.664	04000_11_FOR_URBAN BASE	1100001	138,389	140,705	122,920	142,995	136,397
10.664	04000_11_FOR_EASTERN RED CEDAR CFHP BASE CPG	1100001	94,515	84,921	16,462	26,501	-
10.664	04000_11_FOR_TITLE II VFA PRESC BURN STEVENS	1100001	195,850	326,200	4,943	58,155	75,839
10.664	04000_11_FOR_NFP PREPAREDNESS ONE MESSAGE MANY VOICES CRP	1100001	-	-	26,858	269,826	320,004
10.664	FED-REIMB-AERIAL FIRE	1100001	-	-	-	-	-
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001	125,000	-	-	101,620	258,216
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001	52,311	5,746	2,647	8,008	-
10.664	04000_11_FOR_FOREST STEWARDSHIP NRCS CONSERVATION STEWARDSHIP PGM T.R.E.E.S.	1100001	208,108	190,916	285,508	83,817	272,974
10.664	FIRE SWRA	1100001	-	382	-	-	-
10.68	04000_11_FOR_SOUTHERN PINE BEETLE	1100001	12,700	-	-	14,625	21,500
10.664	04000_11_FOR_SHORTLEAF PINE INITIATIVE	1100001	-	1,091	21,277	57,521	40,583
10.664	04000_11_FOR_FIREWOOD EDUCATION POST FIRE STRIKE TMS CROSS TIMBERS CONS	1100001	-	-	-	-	23,251
10.664	04000_11_FOR_BASE_CPG	1100001	-	-	50,093	80,543	-
10.664	04000_11_FOR_USFS FIRE SUPPRESSION THREE STATE WQ PROJ	1100001	-	-	-	5,356	-
10.652	04000_11_FOR_FOREST INVENTORY ANALYSIS	1100001	344,450	168,441	265,989	274,103	256,087
10.664	04000_11_FOR_NFP VFA PRESC FIRE SMOKE MGMT	1100001	200,000	160,034	89,643	81,731	274,068
10.664	04000_11_FOR_UF DISASTER PREP FOREST LEGACY	1100001	-	-	-	380	10,983
15.524	04000_11_FOR_BUREAU OF RECLAMATION DROUGHT ASSESSMENT AGROFORESTRY WESTERN OK	1100001	125,000	-	101,429	5,389	17,905
10.664	04000_11_FOR_CFH MONITORING	1100001	39,802	70,158	19,041	17,448	9,543
10.664	04000_11_FOR_UTILITY & MKT @ MARGINS	1100001	-	980	4,712	12,177	2,292
10.664	04000_11_FOR_CWPP PASS THRU Dispatch Solution-Wildland Fire/Resource Tracking Mapping Species/Communities of Concern	1100001	50,000	2,506	-	6,150	25,000
10.664	04000_11_FOR_CWPP PASS THRU	1100001	-	-	9	5,717	-
97.036	04000_11_FOR_EMERG RESPONSE FROM OEM	1100001	702,562	558,155	1,938,696	1,993,625	1,307,091
10.6647	Develop UAV Capability	1100001	3,250	1,566	10,143	-	-
10.664	Invasive Species	1100001	-	-	-	5,759	-
10.664	Urban Tree Canopy	1100001	-	85,712	-	-	-
10.025	04000_21_AIS_AVIAN FLU	2100001	258,034	-	424,342	2,350,965	148,590
10.025	04000_21_AIS_EQUINE, CERVIDS & SM RUMINANT AQUACULTURE	2100001	84,601	-	-	141,601	88,000
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001	29,610	-	-	16,190	33,000
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001	-	-	-	18,784	33,729
10.025	04000_21_AIS_SECD	2100001	-	-	-	-	10,379
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY Cattle Health Zoonotic Health	2100001	253,080	374,491	274,367	232,793	270,025
10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	29,610	196,529	-	-	32,000
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	21,150	-	-	-	21,000
66.7	04000_41_CPS_EPA-FIFRA 04000_41_PESTICIDE LAW ENF 04000_41_INITIATIVE WP/GW 04000_41_PEST CERT & TRNG	4100001	530,000	525,172	368,815	443,486	470,000
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001	15,000	29,400	30,000	25,400	19,000
10.025	04000_41_CPS_PEST SURVEY	4100001	15,000	29,400	479,013	530,224	502,771
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001	361,064	150,000	-	-	-
			135,288	103,038	-	-	-
			63,126	41,167	-	-	-
			57,178	57,178	57,178	50,978	52,427
			145,759	65,759	84,559	130,239	81,506
			-	25,118	76,567	49,202	82,759

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10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	1,464,171	924,311	1,112,767	911,334	1,001,664
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100002	961,544	1,010,197	1,013,978	929,405	930,303
10.162	04000_61_FSD_PRODUCE STANDARDS	6100001	451,058	637,645	1,010,707	241,777	36,403
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001			-	20	
			7,896,949	6,410,763	8,176,206	9,657,445	7,395,672

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'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	8	22	9	2.5	25.5	3
0500001	General Counsel	1.38	1	4.38		4	1.38
0700001	AEMS	3.62	10	10.62	1.5	18.5	0.62
0900001	Ag Statistics	0	0	0	0	0	0
1100001	Forestry Division	19	127.5	18	86.5	58	1
2100001	Animal Industry	4	19	6.5	3.5	20	2
3100001	Market Development	2	0	18	4	13	1
4100001	Consumer Protection Services	13	33.5	7	0.5	39	1
5100001	Wildlife Services	0	15	1	12.5	3.5	0
6100001	Food Safety	14	47	5	1	50	1
6700000	Ag Laboratory	10	30.5	1	8.5	22	1
Total		75	305.5	80.5	120.5	253.5	12

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
0100001	Administration	31.0	27.1	27.2	26.5	39.7
0500001	General Counsel	5.4	6.7	6.1	6.8	6.0
0700001	AEMS	20.6	15.9	17.0	16.0	15.0
0900001	Ag Statistics (Federal Employees)	0.0	0.0	0.0	0.0	2.0
1100001	Forestry Division	145.5	127.2	125.1	127.3	149.1
2100001	Animal Industry	25.5	24.8	24.9	24.7	25.5
3100001	Market Development	18.0	14.8	14.1	15.0	18.9
4100001	Consumer Protection Services	40.5	36.0	36.2	39.9	51.2
5100001	Wildlife Services	16.0	14.2	12.2	10.2	14.6
6100001	Food Safety	52.0	44.0	42.6	39.6	51.2
6700000	Ag Laboratory	31.5	31.4	30.7	31.4	34.9
Total		386.0	341.9	335.9	337.2	408.1

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Performance Measure Review

	FY 20	FY 19	FY 18	FY 17	FY 16
Agricultural Environmental Mgmt. Services					
Complaints Received	67	86	74	80	91
Complaints Closed	74	57	34	85	117
\$ From Fines	\$28,200	\$15,600	\$2,550	\$3,000	\$2,200
Animal Industry Services					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Percentage of cattle that are traceable	88%	85%	83%	80%	75%
Food Safety Division - Dairy					
Retail Samples Collected	300	1,000	850	700	1,200
Dairy Sanitation Inspections	600	610	625	1,500	2,000
Food Safety Division - Poultry and Egg					
Egg Sanitation Inspections	380	370	350	1,500	2,000
Products Removed (Dozens)	145	150	300	200	1,000
Food Safety Division					
Lbs. of Condemned Meat Removed	50000	10,000	10,000	50,000	250,000
Blood Samples Checked for Disease	0	200	200	200	400
Dairy - Number of Staff	2.5	3.5	3.5	3.5	3.5
Poultry - Percentage of processing plants providing grading services compared to number of plants requesting the service.	100.0	100	98	100	100
Meat - Hours spent on self-assessments	125 hrs	150 hrs	200 hrs	210 hrs	210 hrs
Forestry Service Division					
Total Acres Burned*	not reported until 1/15/21	23,174	900,801	447,898	613,674
Total Wildfires*	not reported until 1/15/21	490	1,189	1,390	1,367
Percent of Population in Tree City Community	44%	44%	44%	44%	44%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	862/\$4,000	863/\$4,000	856/\$3,201	861/\$3,817	857/\$3,702
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$3.9 MM	\$7.1 MM	\$7,031,348	\$6,844,055	\$14,308,618
Total Acres Under Active Management	1,721,434	1,721,434	1,721,434	1,983,095	1,929,430
Laboratory Services					
Revenue Generation	\$1,027,118	\$942,145	\$803,714	\$926,216	\$864,617
Proficiency In Testing	99%	95%	97%	90%	97%
Market Development					
MIO Program Company Participants	463	491	430	420	398
Companies Receiving International Assistance	45	39	35	34	29
Investigative Services					
Number of Criminal Cases Solved	105	98	145	108	169
Number of Criminal Cases Investigated	121	153	178	158	133
Value of Equipment / Cattle Recovered	\$764,990	\$1,143,849	\$1,377,503	\$1,486,516	\$2,939,736
Felony Charges for Prosecution	78	181	163	287	511
Consumer Protection Services					
Packages/Labels Checked	148,709	149,132	137,749	163,537	185,338
Scales and Scanners Checked	12,634	12,060	11,882	11,513	11,882
Consumer Complaints Resolved	277	275	230	273	337
Statistical Services					
% Reports Updated the Same Day of Release	100%	99%	99%	99%	99%
Wildlife Services*					
Economic Impact of Damage Requests	\$10,816,304	\$9,993,781	\$8,959,236	\$9,763,388	\$7,267,372
Total Number of Damage Requests	15,237	12,402	11,678	13,960	13,700

* Wildfire statistics are tracked by calendar year.

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund 205: Rural Fire Defense Equipment Revolving Fund			
<i>The revenue is from the sale of fire fighting supplies, equipment and clothing to volunteer and rural fire departments and are retained in this fund to purchase other items for resale.</i>	\$92,368	\$107,484	\$163,579
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.	\$17,927,749	\$17,219,105	\$3,154,064
Fund 212: Urban Forestry & Beautification Revolving Fund			
This fund is to promote tree beautification projects in various cities across Oklahoma.	\$6,820	\$0	\$60,600

FY22 Budget Performance Review

040 Oklahoma Department of Agriculture, Food, and Forestry

Lead Administrator: Blayne Arthur

Lead Financial Officer: Bob Richardson

Fund 213: Eastern Red Cedar Revolving Fund			
This fund is to eradicate and control the western red cedar.	\$8	\$0	\$7,891
Fund 220: Gifts & Donations Fund			
Revenue to this fund is from gifts and donations.	\$823	\$0	\$20,746
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.	\$25,629	\$180,237	\$368,362
Fund 230: Pet Overpopulation Fund			
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$4,977	\$4,842	\$3,440
Fund 235: Animal Friendly Revolving Fund			
Revenue is received from the sale of Animal Friendly license tags through Oklahoma Tax Commission and is used for the purpose of contracting with or providing grants to organizations of vet clinics that will provide dog or cat neutering services and non profit organizations that provide shelter to unwanted stray dogs and cats.	\$9,160	\$5,158	\$15,006
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.	\$266,914	\$110,067	\$725,859
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.	\$279,854	\$281,734	\$428,409
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.	\$0	\$3,333	\$101,744
Fund 255: Agriculture Evidence Law Enforcement Fund			
Revenue is received from property seizures.	\$468	\$0	\$4,013
Fund 256: Viticulture and Enology Development Fund			
Revenue is received from the Oklahoma Tax Commission and is from the assessment of taxes on the sale of alcohol. The funds are to be used for the research and development of viticulture and enology in the state. Annual revenue is limited to \$350,000.	\$351,454	\$230,531	\$1,272,909
Fund 260: Commercial Pet Breeders Animal Shelter License Asst.			
This fund is used for the regulation of commercial pet breeder facilities through out Oklahoma.	\$0	\$0	\$158,383
Fund 262: Egg Grading Fund			
This fund is a federal regulated cooperative agreement from USDA. Funds are received on a reimbursement basis to the Oklahoma Department of Agriculture for egg grading.	\$271,378	\$140,749	\$391,885
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.	\$273,054	\$288,804	\$105,558
Fund 286: Ag in the Classroom Education Revolving Fund			
The revenue source for this fund comes from the sale of specialized agriculture vehicle tags through the Oklahoma Tax Commission. The funds are used to fund Ag in the Classroom program.	\$5,448	\$8,482	\$19,096
Fund 287: Healthy Food			
This fund was from appropriations in fiscal year 2020. Funds to be spent to promote healthy food in underserved areas of Oklahoma.	\$0	\$0	\$500,000
Fund 290: Junior Livestock Auction Revolving Fund			
This fund is to support the Junior Livestock show.	\$0	\$0	\$175