

FY 2025 Budget Performance Review
04000 Oklahoma Department of Agriculture

Version Revision 01
 Lead Administrator: **Blayne Arthur**

Date submitted 10/10/2023
 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)

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

(Division 51) Wildlife Services

- Feral Swine Program
- Bird Strike Prevention at Major Airports

(Division 61) Food Safety

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

(Division 67) Agriculture Lab

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

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$9,387,293	\$0.00	\$3,614,503	\$0.00	\$0.00	\$13,001,796
0101008	Investigative Services	\$498,516	\$0.00	\$599,392	\$0.00	\$0.00	\$1,097,908
0101026	General Services	\$489,037	\$0.00	\$155,985	\$0.00	\$0.00	\$645,022
0101103	Agri-Business Leadership	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000
0101116	Firefighters Pension	\$92,000	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000
0500001	General Counsel	\$546,296	\$0.00	\$333,936	\$0.00	\$0.00	\$880,232
0700001	AEMS	\$1,122,863	\$0.00	\$989,767	\$0.00	\$0.00	\$2,112,630
0900001	Ag Statistics	\$0.00	\$0.00	\$66,925	\$0.00	\$0.00	\$66,925
1111121	HQ Area	\$2,247,925	\$0.00	\$2,830,895	\$0.00	\$0.00	\$5,078,820
1111131	NE Area	\$548,048	\$0.00	\$1,646,697	\$0.00	\$0.00	\$2,194,745
1111141	EC Area	\$324,136	\$0.00	\$1,723,787	\$0.00	\$0.00	\$2,047,923
1111151	SE Area	\$642,326	\$0.00	\$2,379,096	\$0.00	\$0.00	\$3,021,422
1111161	Statewide for Mgmt/Regen	\$266,985	\$0.00	\$1,161,816	\$0.00	\$0.00	\$1,428,801
1111171	Community Fire Assistance	\$20,942,488	\$0.00	\$423,401	\$0.00	\$0.00	\$21,365,889
1117436	Rural Fire Supplies/Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1117437	Rural Fire Operational Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1117438	Rural Fire 80/20 Match Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1117443	Rural Fire Coord Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100001	Animal Industry	\$1,485,684	\$0.00	\$1,331,226	\$0.00	\$0.00	\$2,816,910
2143240	Livestock Depopulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100001	Market Development Division	\$1,834,930	\$2,165,000	\$796,734	\$0.00	\$0.00	\$4,796,664
3131418	Agritourism	\$0.00	\$0.00	\$469,400	\$0.00	\$0.00	\$469,400
3131471	Ag Exhibits/Shows	\$85,000	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000
3131475	Ag Enhance & Diversification	\$0.00	\$0.00	\$250,000	\$0.00	\$0.00	\$250,000
3148202	Ag In The Classroom	\$0.00	\$0.00	\$87,732	\$0.00	\$0.00	\$87,732

4100001	Consumer Protection Services	\$3,055,823	\$0.00	\$3,358,789	\$0.00	\$0.00	\$6,414,612
4200001	Commodity Storage Indemnity Fd	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000	\$50,000
5100001	Wildlife Services	\$1,640,490	\$0.00	\$1,054,727	\$0.00	\$0.00	\$2,695,217
6100001	Meat Inspection	\$2,375,316	\$0.00	\$1,218,390	\$0.00	\$0.00	\$3,593,706
6100002	Egg Law	\$43,986	\$0.00	\$107,104	\$0.00	\$0.00	\$151,090
6100003	Milk And Milk Products	\$0.00	\$0.00	\$431,032	\$0.00	\$0.00	\$431,032
6100004	Grading	\$0.00	\$0.00	\$1,154,297	\$0.00	\$0.00	\$1,154,297
6100005	Produce	\$230,781	\$0.00	\$29,528	\$0.00	\$0.00	\$260,309
6100006	Homemade Food Act	\$0.00	\$0.00	\$30,690	\$0.00	\$0.00	\$30,690
6100007	Organic	\$135,128	\$0.00	\$106,969	\$0.00	\$0.00	\$242,097
6700001	Agricultural Laboratories	\$2,974,162	\$0.00	\$1,564,681	\$0.00	\$0.00	\$0.00
8810001	ISD DP Admin	\$694,989	\$0.00	\$84,500	\$0.00	\$0.00	\$779,489
		\$51,714,202	\$2,165,000	\$28,001,999	\$0.00	\$50,000	\$81,931,201

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

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

FY 24 cash appropriations included funding for legislative directed payments for \$8,414,550 in operational fire grants and \$6,950,00 for rural fire departments for replacement of equipment & gear burned during fires.

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301	General Revenue Fund						\$0
19211	General Revenue Fund						\$0
Carryover amount is pending final payments of encumbered funds which have been delayed due supply chain issues.							\$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'23 and FY'24?	
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

FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$9,387,293	\$0	\$3,614,503	\$0	\$13,001,796	0.00%
0101008	Investigative Services	\$498,516	\$0	\$599,392	\$0	\$1,097,908	0.00%
0101026	General Services	\$489,037	\$0	\$155,985	\$0	\$645,022	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	\$546,296	\$0	\$333,936	\$0	\$880,232	0.00%
0700001	AEMS	\$1,122,863	\$0	\$989,767	\$0	\$2,112,630	0.00%
0900001	Ag Statistics	\$0	\$0	\$66,925	\$0	\$66,925	0.00%
1111121	HQ Area	\$2,247,925	\$0	\$2,830,895	\$0	\$5,078,820	0.00%
1111131	NE Area	\$548,048	\$0	\$1,646,697	\$0	\$2,194,745	0.00%
1111141	EC Area	\$324,136	\$0	\$1,723,787	\$0	\$2,047,923	0.00%
1111151	SE Area	\$642,326	\$0	\$2,379,096	\$0	\$3,021,422	0.00%
1111161	Statewide for Mgmt/Regen	\$266,985	\$0	\$1,161,816	\$0	\$1,428,801	0.00%
1111171	Community Fire Assistance	\$20,942,488	\$0	\$423,401	\$0	\$21,365,889	0.00%
1117436	Rural Fire Supplies/Materials	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1117437	Rural Fire Operational Grants	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1117438	Rural Fire 80/20 Match Grants	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1117443	Rural Fire Coord Contracts	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2100001	Animal Industry	\$1,485,684	\$0	\$1,331,226	\$0	\$2,816,910	0.00%
2143240	Livestock Depopulation	\$0	\$0	\$0	\$0	\$0	#DIV/0!
3100001	Market Development Division	\$1,834,930	\$2,165,000	\$796,734	\$0	\$4,796,664	0.00%
3131418	Agritourism	\$0	\$0	\$469,400	\$0	\$469,400	0.00%
3131471	Ag Exhibits/Shows	\$85,000	\$0	\$0	\$0	\$85,000	0.00%
3131475	Ag Enhance & Diversification	\$0	\$0	\$250,000	\$0	\$250,000	0.00%
3148202	Ag In The Classroom	\$0	\$0	\$87,732	\$0	\$87,732	0.00%
4100001	Consumer Protection Services	\$3,055,823	\$0	\$3,358,789	\$0	\$6,414,612	0.00%
4200001	Commodity Storage Indemnity Fd	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
5100001	Wildlife Services	\$1,640,490	\$0	\$1,054,727	\$0	\$2,695,217	0.00%
6100001	Meat Inspection	\$2,375,316	\$0	\$1,218,390	\$0	\$3,593,706	0.00%
6100002	Egg Law	\$43,986	\$0	\$107,104	\$0	\$151,090	0.00%
6100003	Milk And Milk Products	\$0	\$0	\$431,032	\$0	\$431,032	0.00%
6100004	Grading	\$0	\$0	\$1,154,297	\$0	\$1,154,297	0.00%
6100005	Produce	\$230,781	\$0	\$29,528	\$0	\$260,309	0.00%
6100006	Homemade Food Act	\$0	\$0	\$30,690	\$0	\$30,690	0.00%
6100007	Organic	\$135,128	\$0	\$106,969	\$0	\$242,097	0.00%
6700001	Agricultural Laboratories	\$2,974,162	\$0	\$1,564,681	\$0	\$4,538,843	#DIV/0!
8810001	ISD DP Admin	\$694,989	\$0	\$84,500	\$0	\$779,489	0.00%
		\$51,714,202	\$2,165,000	\$28,001,999	\$50,000	\$81,931,201	0.00%

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

Anticipated cash appropriations: \$8,414,550 for funding legislative directed payments for operational fire grants.

\$0

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (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 '25?	
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 '25?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No	N/A
Increase 2		N/A
Increase 3		N/A

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRPC? (Yes/No)
Priority 1	None	N/A
Priority 2		N/A
Priority 3		N/A

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
10.025	04000_01_ADMIN Biorepository Prairie One Sol.Grant	0100001	594,000	-	-	-	-
10.912	04000_07_AEMS NETWORK EXCHANGE GRANT	7000001	186,813	23,795	12,958	35	84,573
10.664	04000_07_NRCS AWMP	7000001	-	-	-	-	-
10.912	04000_07_AEMS NUTRIENT MGT SVC	7000001	-	-	-	-	-
10.664	04000_11_FOR_UFA PASS THRU	1100001	-	-	-	-	-
10.664	04000_11_FOR_PRESCRIBED BURN	1100001	-	-	-	-	10,233
10.664	04000_11_FOR_CANADIAN RIVER RIPARIAN	1100001	-	-	-	-	47,304
10.664	04000_11_FOR_FIREWISE	1100001	-	-	-	-	2,383
10.664	04000_11_FOR_SFA FIRE BASE	1100001	554,092	1,290,462	55,395	436,266	324,317
10.664	04000_11_FOR_JOINT CHIEF'S PARTNERSHIP	1100001	-	-	-	-	3,398
10.664	04000_11_FOR_URBAN BASE	1100001	155,862	238,850	202,759	215,538	140,705
10.664	04000_11_FOR_EASTERN RED CEDAR	1100001	-	-	-	-	1,038
0	04000_11_CFHP BASE CPG	1100001	-	-	-	-	84,921
10.664	04000_11_FOR_TITLE II VFA	1100001	-	-	-	-	-
10.697	04000_11_PRESC BURN STEVENS	1100001	48,477	-	-	328,617	326,200
10.664	04000_11_FOR_NFP PREPAREDNESS	1100001	255,043	-	-	-	-
10.664	04000_11_Drone Fire Support	1100001	-	-	-	-	-
10.664	04000_11_Urban & Community Forestry GR	1100001	363,833	-	-	-	-
0	04000_11_FED-REIMB-AERIAL FIRE	1100001	-	-	-	-	-
15.035	04000_11_FOR_BIA FIRE SUPPRESSION	1100001	-	-	-	-	-
10.912	04000_11_FOR_NRCS-ENVIR QUALITY	1100001	-	-	-	-	5,746
10.902	04000_11 2018 NRCS EQUIP	1100001	-	-	29,932	9,963	-
10.664	04000_11_FOR_FOREST STEWARDSHIP	1100001	76,176	75,096	180,316	185,884	190,916
10.664	04000_11_NRCS CONSERVATION STEWARDSHIP PGM	1100001	10,729	9,503	-	-	382
10.664	04000_11_TREEE CITY USA	1100001	57,492	-	-	-	-
0	04000_11_FIRE SWRA	1100001	-	-	-	-	-
10.664	04000_11_FOR_SOUTHERN PINE BEETLE	1100001	45,229	13,665	4,000	4,400	-
10.664	04000_11_FOR_SHORTLEAF PINE INITIATIVE	1100001	-	-	-	-	1,091
10.664	04000_11_FOR_FIREWOOD EDUCATION	1100001	-	-	-	-	-
0	04000_11_POST FIRE STRIKE TMS	1100001	-	-	-	-	-
0	04000_11_CROSS TIMBERS CONS	1100001	-	-	-	-	-
10.664	04000_11_FOR_BASE_CPG	1100001	-	-	-	-	-
10.664	04000_11_FOR_USFS FIRE SUPPRESSION	1100001	159,314	-	-	-	-
0	04000_11_THREE STATE WQ PROJ	1100001	-	-	-	-	-
10.699	04000_11_FOR_FOREST INVENTORY ANALYSIS	1100001	148,675	258,156	\$350,479	412,512	168,441
10.664	04000_11_FOR_NFP VFA	1100001	98,776	278,594	\$141,470	275,297	160,034
0	04000_11_PRESC FIRE SMOKE MGMT	1100001	-	-	-	-	-
10.664	04000_11_FOR_UF DISASTER PREP	1100001	248,445	-	-	-	-
0	04000_11_FOREST LEGACY	1100001	-	-	-	-	-
15.524	04000_11_FOR_BUREAU OF RECLAMATION	1100001	-	-	\$111,367	-	-
10.664	04000_11_Drought Hearty Tree Species	1100001	41,729	-	-	-	-
0	04000_11_AGROFORESTRY WESTERN OK	1100001	-	-	-	-	-
10.664	04000_11_FOR_CFH MONITORING	1100001	63,141	40,945	\$75,909	54,251	70,158
10.664	04000_11_FOR_UTILITY & MKT @ MARGINS	1100001	-	-	-	-	980
10.664	04000_11_FOR_CWPP PASS THRU	1100001	-	-	-	-	2,506
0	04000_11_Dispatch Solution-Wildland Fire/Resource Trackin	1100001	-	-	-	-	-
10.664	04000_11_Restoring the Oak	1100001	7,329	-	-	-	-
97.036	04000_11_FOR_EMERG RESPONSE FROM OEM	1100001	-	-	-	-	-
10.6647	04000_11_Develop UAV Capability	1100001	-	-	\$6,111	12,757	1,566
10.664	04000_11_Invasive Species	1100001	25,729	375	\$7,520	1,721	-
10.664	04000_11 Urban Tree Canopy	1100001	-	409	-	-	85,712
10.664	04000_11 Forest Health	1100001	181,914	67,689	\$36,235	101,581	-
10.664	04000_11 CPG Drought Hearty	1100001	-	1,129	\$3,888	1,022	-
10.664	04000_11 NFP Hochatown HzMit/Demo Prj	1100001	61,864	420,881	\$280,103	15,870	-
10.664	04000_11 DspchSol-Wfire/Res Track	1100001	-	-	-	67,150	-
10.664	04000_11 Urban Wood Utilization	1100001	20,924	9,029	\$20,473	4,871	-
10.664	04000_11 Growing Young Conservative Lea	1100001	-	-	\$20,538	16,264	-
10.664	04000_11 Community Wildfire Fund 245	1100001	875,000	772,287	\$223,052	62,080	-
10.664	04000_11 Bureau of Reclamation Work Plan	1100001	-	-	-	-	-
10.664	04000_11 Connecting Small Landowners	1100001	6,939	191	\$304	-	-
10.664	04000_11_Restore Weather-Devasted Forest	1100001	-	-	-	-	207
10.68	04000_11_Bill Invasive Species	1100001	68,950	-	-	-	-
10.697	04000_11 Comm Wildfire Protection	1100001	-	68,030	\$16,057	-	-
10.698	04000_11 IJA Cooperative Fire Grant	1100001	68,653	-	-	-	-

10.721	04000_11_BIL-Temporary Bridge	1100001	162,002						
10.664	04000_11_BIL-Revegetation Nursery	1100001	257,156						
10.664	04000_11_IJIA State Fire Assistance Management	1100001	276,229						
10.664	04000_11_Forest Regeneration Center	1100001	361,079						
10.025	04000_21_AIS_AVIAN FLU	2100001	-	-	-	-	-	-	-
10.025	04000_21_AIS_EQUIINE, CERVIDS & SM RUMINANTS	2100001	55,000	69,642	\$208,083	-	-	-	-
0	AQUACULTURE	2100001	-	-	-	-	-	-	-
10.025	04000_21_AIS_SWINE HEALTH PROGRAM	2100001	24,006	32,500	\$171,934	-	-	-	-
10.025	04000_21_AIS_FOREIGN ANIMAL DISEASE	2100001	-	-	-	-	-	-	-
10.025	04000_21_AIS_SECD	2100001	-	-	-	-	-	-	-
10.025	04000_21_AIS_ANIMAL DISEASE TRACEABILITY	2100001	277,080	246,451	\$346,250	594,344		374,491	
10.025	04000_21_Cattle Health	2100001	-	55,714	-	-	81,859	-	196,529
10.025	04000_21_Zoonotic Health	2100001	21,000	23,214	-	-	-	-	-
10.025	04000_21 NVS Supplemental Coop Agmt.	2100001	65,000	-	-	-	-	-	-
10.025	04000_21 UMB Coop. Agmt.	2100001	258,000	283,212	-	-	-	-	-
10.025	04000_21 US Ship Coop. Agmt.	2100001	31,000	-	-	-	-	-	-
10.17	04000_31_MKT_SPECIALTY CROP GRANTS	3100001	940,000	845,406	\$585,013	593,197		525,172	
10.17	04000_31 MKT Spec Crc Blk Grt Prog Frm Bill	3100001	-	-	-	-	-	-	-
10.185	04000_31 MKT Local Food for Schools (LFS) Cooperative	3100001	800,000	98,000	-	-	-	-	-
10.525	04000_31_MKT_Farm & Ranch Stress	3100001	150,000	350,000	-	-	-	-	-
10.163	04000_41_CPS_COUNTRY OF ORIGIN LABELING	4100001	15,000	21,600	\$16,800	31,800		29,400	
66.7	04000_41_CPS_EPA-FIFRA	4100001	-	-	-	-	-	-	-
66.7	04000_41_PESTICIDE LAW ENF	4100001	489,581	880,273	\$458,383	311,089		150,000	
66.7	04000_41_INITIATIVE WP/GW	4100001	159,041	-	\$51,748	142,904		103,038	
66.7	04000_41_PEST CERT & TRNG	4100001	71,043	-	\$168,232	200,574		41,167	
10.025	04000_41_CPS_IMPORTED FIRE ANT	4100001	-	-	-	-	-	57,178	
10.025	04000_41_CPS_PEST SURVEY	4100001	183,000	191,231	\$101,256	184,120		70,759	
93.103	04000_41_CPS_FDA-BSE INSPECTION	4100001	-	-	\$10,581	25,706		25,118	
10.475	04000_61_FSD_MEAT AND POULTRY INSPECTION	6100001	1,400,000	2,202,807	\$614,108	1,142,813		924,311	
10.162	04000_61_FSD_POULTRY AND EGG GRADING	6100002	200,000	998,346	\$1,131,872	1,413,480		1,010,197	
10.162	04000_61_FSD_PRODUCE STANDARDS	6100001	406,500	505,132	-	-		637,645	
10.162	04000_61_FSD_GRADING/VERIFY RED MEAT	6100001	1,154,297	-	-	-		-	
93.103	04000_61_CPS_FDA-PRODUCE NATIONAL SAFETY	6100005	-	-	\$147,376	354,832		-	
			12,189,021	10,372,614	\$5,790,502	\$7,282,797		\$5,857,816	

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	As opposed to mandates, most of our federal money is from reimbursements from cooperative agreements. The agency provides for: Animal Health, Forestry education, Food Safety inspections for which federal reimbursement is received for some part of the cost.
2.) Are any of those funds inadequate to pay for the federal mandate?	No, the services provided are a choice made by the agency.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	The results would be catastrophic. Animal Health, Food Safety, Wildlife Services, Forestry, Consumer Protection Services, Wildfire suppression, Ag Statistics and Market Development all depend on federal funding to provide services.
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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	7	26	1.5	4.5	18	9
0500001	General Counsel	0.7	5.5	0.5	1		4.7
0700001	AEMS	3.3	16.5	0.5	2.3	14	3
0900001	Ag Statistics						
1100001	Forestry Division	17	123	8.5	45	74.5	12
2100001	Animal Industry	4	23	2	2	16	7
3100001	Market Development	1	17.5	4.5		9	5
4100001	Consumer Protection Services	13	29.5		1.5	27	14
5100001	Wildlife Services	1	16.5	0.5	4	12	1
6100001	Food Safety	15	44	3.45	6.65	41.9	7
6700000	Ag Laboratory	7	23.5		6.5	19	5
Total		69	325	21.45	73.45	231.4	67.7

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0100001	Administration	33.0	26.8	27.6	27.1	27.2	26.9
0500001	General Counsel	6.2	5.4	6.2	5.8	7.0	7.7
0700001	AEMS	19.8	19.5	17.2	16.5	15.0	16.6
0900001	Ag Statistics						0.5
1100001	Forestry Division	140.0	123.3	123.5	125.2	128.5	133.1
2100001	Animal Industry	27.0	25.8	24.4	24.3	24.9	24.2
3100001	Market Development	18.5	16.2	14.9	14.3	14.1	17.0
4100001	Consumer Protection Services	42.5	40.3	38.7	37.3	36.8	43.0
5100001	Wildlife Services	17.5	16.9	16.0	14.8	14.5	11.0
6100001	Food Safety	59.0	54.8	53.2	50.2	45.1	39.8
6700000	Ag Laboratory	30.5	28.1	28.4	28.0	30.2	32.5
Total		394.0	357.1	350.0	343.3	343.4	352.3

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Investigative Services					
Number of Criminal Cases Solved	125	114	96	105	98
Number of Criminal Cases Investigated	141	149	107	121	153
Value of Equipment / Cattle Recovered	\$1,130,311	\$1,417,170	\$504,870	\$764,990	\$1,143,849
Felony Charges for Prosecution	\$66	\$57	\$43	\$78	\$181
Agricultural Environmental Mgmt. Services					
Complaints Received	141	58	105	67	86
Complaints Closed	103	23	76	74	57
\$ From Fines	\$46,550	\$11,300	\$19,975	\$28,200	\$15,600

Statistical Services					
Percent of state report releases disseminated on time and without error	100%	100%	100%	100%	99%
Forestry Services Division					
Total Acres Burned*	385,133	217,588 As of 8/31/22	73,522	75,836	23,174
Total Wildfires*	3,023	955 As of 8/31/22	859	613	490
Percent of Population in Tree City Community	46%		43%	44%	44%
Nbr. Certified Rural Fire Departments/\$Total Operational Grant (in thousands)	842/\$8,414	840/\$4,000	840/\$4,000	862/\$4,000	863/\$4,000
Value of Federal Excess Property Distributed to Rural Fire Depts.	\$3.9MM	\$5.3 MM	\$3.8 MM	\$3.9 MM	\$7.1 MM
Total Acres Under Active Management	1,773,917	1,763,234	1,749,182	1,721,434	1,721,434
* Wildfire statistics are tracked by calendar year.					
Animal Industry Services					
Livestock, Poultry, Aquaculture under watch	99%	99%	99%	99%	99%
Animals w/ Disease Destroyed	100%	100%	100%	100%	100%
Percentage of cattle that are traceable	88%	85%	85%	88%	85%
Market Development					
MIO Program Company Participants	996	754	600	463	491
Companies Receiving International Assistance	49	48	45	45	39
Consumer Protections Services					
Packages/Labels Checked	207,953	139,381	142,471	148,709	149,132
Scales and Scanners Checked	14,710	12,368	12,281	12,634	12,060
Consumer Complaints Resolved	213	207	229	277	275
Wildlife Services*					
Economic Impact of Damage Requests	\$10,637,928	\$9,300,000	\$11,011,874	\$10,816,304	\$9,993,781
Total Number of Damage Requests	\$18,200	\$17,461	\$16,053	\$15,237	\$12,402
Food Safety Division - Dairy					
Retail Samples Collected	2,209	2,500	2,767	300	1,000
Dairy Sanitation Inspections	600	600	600	600	610
Food Safety Division - Poultry & Egg					
Egg Sanitation Inspections	380	370	370	380	370
Products Removed (Dozens)	185	150	130	145	150
Food Safety Division					
Lbs. of Condemed Meat Removed	75,000	50,000	50,000	50,000	10,000
Blood Samples Checked for Disease	0	0	0	0	200
Dairy - Number of Staff	4	4	4	2.5	4
Poultry - Percentage of processing plants providing grading services compared to number of plants requesting the service.	100	100	100	100	100
Meat - Hours spent on self-assessments	125 hrs	125 hrs.	125 hrs.	125 hrs.	150 hrs.
Laboratory Services					
Revenue Generation	\$717,667	\$351,523	\$1,045,597	\$1,027,118	\$942,145
Proficiency In Testing	95%	78%	99%	99%	95%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund 205: Rural Fire Defense Equipment Revolving Fund			
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.	\$113,738	\$86,576	\$245,066
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.	\$18,266,615	\$15,788,651	\$11,539,343
Fund 212: Urban Forestry & Beautification Revolving Fund			
This fund is to promote tree beautification projects in various cities across Oklahoma.	\$7,007	\$0	\$81,620
Fund 213: Eastern Red Cedar Revolving Fund			
This fund is to eradicate and control the western red cedar.	\$0	\$0	\$7,891
Fund 220: Gifts & Donations Fund			
Revenue to this fund is from gifts and donations.	\$10	\$0	\$20,765
Fund 225: Oklahoma Agriculture Enhancement & Diversification Fund			
There is no significant revenue to this fund. The balance represents carryover funds from appropriations made from FY 2001 thru FY 2009. The money is used for cooperative marketing grants and loans as approved by the Oklahoma Agriculture Enhancement and Diversification Advisory Board.	\$40,269	\$71,196	\$275,580
Fund 230: Pet Overpopulation Fund			
Revenue to this fund is through private donations for the purpose of implementing and maintaining pet sterilization efforts.	\$22,222	\$8,167	\$45,607
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.	\$9,600	\$8,167	\$19,306
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.	\$300,000	\$91,607	\$1,351,038
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.	\$772,759	\$223,163	\$2,077,196
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	\$0	\$101,744

Fund 255: Agriculture Evidence Law Enforcement Fund			
Revenue is received from property seizures.	\$0	\$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.	\$362,655	\$137,649	\$1,947,927
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.	\$1,181,233	\$943,976	\$1,103,655
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.	\$272,497	\$261,485	\$138,593
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.	\$5,680	\$2,591	\$30,954
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	\$21,422	\$435,733
Fund 290: Junior Livestock Auction Revolving Fund			
This fund is to support the Junior Livestock show.	\$0	\$0	\$175

FY 2024 Current Employee Telework Summary						
List each agency location, 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.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	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	4			4
Broken Bow - 1882 N US Highway 259 - SE	Broken Bow	McCurtain	32			32
Goldsby - 830 NE 12th Avenue - Regen	Goldsby	McClain	25			25
Jay - 1035 N 7th Street - NE	Jay	Delaware	9			9
Oklahoma City - 2800 N Lincoln Boulevard	OKC	Oklahoma	65	57	19	141
Talihina - P.O. Box 368 - SE	Talihina	LeFlore	10			10
Wilburton - P.O. Box 297 - EC	Wilburton	Latimer	14			14
Sallisaw - 629 N. Harriet - NE	Sallisaw	Sequoyah	6			6
Tahlequah - 27270 South J.F. Davis Lane - NE	Tahlequah	Cherokee	12			12
Forest Heritage Center - N. US Hwy 259	Broken Bow	McCurtain	2			2
No Specified Location (remote employees not associated with a site)					116	116
Total Agency Employees						371