

ARRA FUNDING

	Award Amt	Disbursed thru Dec 10
Aquaculture Producers Feed Assistance	\$0.0M	\$0.0M
The Emergency Food Assistance Program - pass thru grants	\$1.8M	\$1.8M
Emergency Food Assistance Program - food banks	\$2.3M	\$2.3M
Habitat Enhancement, Restoration	\$0.3M	\$0.1M

PROPOSED IMPROVEMENTS

	Total	State	Federal	Other	Pos/FT
	\$10.3M	\$10.3M	\$0.0M	\$0.0M	-
Agricultural Enhancement Program - restore full funding	\$10.3	\$10.3	\$0.0	\$0.0	-

IMPROVEMENT HISTORY

Farm Improvement Program

- \$21 M Improvement (FY 07-08) (Rec - tobacco tax) (8FT)
- \$3 M Improvement (FY 06-07) (\$2 mil Rec)
- \$5 M Improvement (FY 05-06) (\$3 mil Rec)

Grants

- \$30,000 FY 10-11 Black Fly Suppression Program (NR)
- \$0.250M FY 08-09 Future Farmers of America (NR)
- \$0.250M FY 08-09 4-H Foundation (NR)

Agricultural Resource Conservation Fund

- \$3.188M Improvement (FY 10-11) (\$2.250 R, \$0.938 NR)
- \$2.250M Improvement (FY 09-10) (NR)
- \$2.250M Improvement (FY 08-09) (NR)
- \$2.250M Improvement (FY 07-08) (NR)
- \$2.250M Improvement (FY 06-07) \$1.125M Rec; \$1.125 M NR
- \$2.250M Improvement (FY 05-06) \$1.125M Rec; \$1.125 M NR

Biofuels Initiative

- \$4 M Several Agencies (FY 06-07) (\$150,000 Rec; \$3.85M NR)
- \$150,000 Agriculture for fuel quality testing (Rec)

Firefighting Equipment

- Communications Equipment 1st of 3 year plan (4 FT) (FY 07-08) (\$3,848,000 NR; \$244,100 Rec)
- Pumper Units (FY 05-06) (NR)

PERFORMANCE MEASURES

	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Food samples found in compliance with regulations	96%	96%	98%	98%	98%	98%	98%	✓
Average size of wildland fires, in acres	16.0	12.9	13.8	10.0	11.4	14.3	10.0	
Cattle producers participating in cattle improvement initiative	3.00%	6.12%	12.00%	25%	18%	20.45%	25%	
Watersheds provided assistance	27%	27%	60%	96%	43%	46%	85%	
Number of trees planted in towns, cities and communities					2,151	2,672	3,000	

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Carried Forward					
Regulatory Services	\$0.8M	\$0.7M	\$0.2M	\$0.4M	\$0.0M
Market Development	\$1.3M	\$3.5M	\$4.1M	\$3.0M	\$3.5M
Forestry Operations-Timber Sales	\$0.6M	\$0.0M	\$1.0M	\$1.0M	\$1.0M
Forestry Operations-Equipment Repl.	\$0.3M	\$0.3M	\$0.8M	\$0.8M	\$0.6M
Special Revenue Fund Reserves					
Agricultural Resources Conservation Fund	na	\$0.7M	\$1.9M	\$1.6M	Unknown
TN Agricultural Regulatory Fund	na	\$3.5M	\$0.9M	\$1.4M	Unknown
General Fund Reserves for Capital Outlay and Major Maintenance					
Administration	\$0.3M	\$0.2M	\$0.1M	\$0.2M	\$0.3M
Forestry Maintenance	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Component Unit					
Certified Cotton Growers Fund	na	\$4.0M	\$5.5M	\$0.4M	Unknown
General Fund Reserves					
Agricultural Development	\$0.8M	\$0.6M	\$0.7M	\$0.7M	Unknown
Animal Friendly	\$0.1M	\$0.1M	\$0.1M	\$0.1M	Unknown