

# Agriculture and Forestry

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$28,171,066	\$30,430,418	\$2,259,352
Total Interagency Transfers	555,719	635,552	79,833
Fees and Self-generated Revenues	9,859,721	9,820,469	(39,252)
Statutory Dedications	59,301,603	43,812,182	(15,489,421)
Interim Emergency Board	0	0	0
Federal Funds	10,897,230	10,886,142	(11,088)
<b>Total</b>	<b>\$108,785,339</b>	<b>\$95,584,763</b>	<b>(\$13,200,576)</b>
T. O.	831	819	(12)



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### Management and Finance

Centrally manages revenue, purchasing, payroll, computer functions and support services (budget preparation, fiscal, legal, procurement, property control, human resources, fleet and facility management, distribution of commodities donated by the United States Department of Agriculture (USDA), auditing, management and information systems, print shop, mail room, document imaging and district office clerical support, as well as management of the Department of Agriculture and Forestry's funds).

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,381,503	\$9,700,022	\$2,318,519
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,723,839	2,736,880	13,041
Statutory Dedications	5,934,585	4,805,210	(1,129,375)
Interim Emergency Board	0	0	0
Federal Funds	1,661,636	1,661,636	0
<b>Total</b>	<b>\$17,701,563</b>	<b>\$18,903,748</b>	<b>\$1,202,185</b>
T. O.	151	151	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution increasing Fees & Self-generated Revenues for Petroleum & Petroleum Products Fund which are projected to decline in FY '06.	Fees and Self-generated Revenues	\$233,644
	Petroleum & Petroleum Products Fund	(\$233,644)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution due to the projected decline in the Feed Commission Fund.	General Fund (Direct)	(\$21,043)
	Feed Commission Fund	(\$38,557)
	Petroleum & Petroleum Products Fund	\$59,600
	<b>Total</b>	<b>\$0</b>
Means of financing substitution due to decline in collections in the Fertilizer Fund.	General Fund (Direct)	\$723,872
	Fertilizer Fund	(\$723,872)
	<b>Total</b>	<b>\$0</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of financing substitution due to decline in collections in the Pesticide Fund.	General Fund (Direct)	\$47,355
	Pesticide Fund	(\$47,355)
	<b>Total</b>	<b>\$0</b>
Reduces the Petroleum & Petroleum Products Fund due to a projected decline in collections. In the Office of Management and Finance, State General Funds are increased to replace declining Petroleum & Petroleum Products Funding which impacts salaries.	General Fund (Direct)	\$100,503
	Petroleum & Petroleum Products Fund	(\$279,552)
	<b>Total</b>	<b>(\$179,049)</b>
Reduction in projected collections in the Commercial Feed Fund in FY'06.	Commercial Feed Fund	(\$17,554)
	<b>Total</b>	<b>(\$17,554)</b>
This adjustment reduces miscellaneous other operating services for vehicle repairs and warehouse storage rental for food distribution due to projected decreases in expenses following the construction of warehouses.	General Fund (Direct)	(\$204,942)
	<b>Total</b>	<b>(\$204,942)</b>
Group Insurance for Active Employees	General Fund (Direct)	\$659,425
	Fees and Self-generated Revenues	\$398,840
	Federal Funds	\$11,856
	<b>Total</b>	<b>\$1,070,121</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.	Number of objectives not accomplished due to insufficient support services	5	5	0

**Marketing**

Provides financial assistance and counsel to agri-businesses for processing, storage, marketing facilities or other operating expenses, as well as providing assistance to youth involved in organized school agricultural programs such as 4-H; also providing Market News service by publishing the Market Bulletin and assisting commodity boards and commissions with their market development programs and collection of their assessments.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,696,762	\$1,690,026	(\$6,736)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	329,320	330,258	938
Statutory Dedications	154,344	165,007	10,663
Interim Emergency Board	0	0	0
Federal Funds	652,292	652,292	0
<b>Total</b>	<b>\$2,832,718</b>	<b>\$2,837,583</b>	<b>\$4,865</b>
T. O.	22	22	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$7,527
	General Fund (Direct)	\$127,985
	Louisiana Agricultural Finance Authority Fund	\$15,057
	<b>Total</b>	<b>\$150,569</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.	Jobs created or sustained	6,500	6,500	0
To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.	Number of youth with outstanding loans	100	100	0
	Number of new loans	10	10	0
To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.	Cost per copy	\$0.40	\$0.40	\$0.00
To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.	Number of accredited reporters	16	16	0
To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.	Total companies participating	200	200	0
To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.	Amount of sales under program	\$284,644	\$284,644	\$0

**Agricultural and Environmental Sciences**

Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$353,937	\$353,937
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,795,664	29,625,255	(13,170,409)
Interim Emergency Board	0	0	0
Federal Funds	1,354,870	1,354,502	(368)
<b>Total</b>	<b>\$44,150,534</b>	<b>\$31,333,694</b>	<b>(\$12,816,840)</b>
T. O.	120	120	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This adjustment non-recurs funding in the Formosan Termite Initiative Fund. The Formosan Termite Initiative Fund was funded in FY '04-'05 with a surplus fund balance as of July 1, 2003.	Formosan Termite Initiative Fund	(\$1,011,550)
	<b>Total</b>	<b>(\$1,011,550)</b>
Means of financing substitution due to the projected decline in the Feed Commission Fund.	General Fund (Direct)	\$35,889
	Feed Commission Fund	(\$35,889)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution due to decline in collections in the Fertilizer Fund.	General Fund (Direct)	\$117,245
	Fertilizer Fund	(\$117,245)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution due to decline in collections in the Pesticide Fund.	General Fund (Direct)	\$11,335
	Pesticide Fund	(\$11,335)
	<b>Total</b>	<b>\$0</b>
Eliminates duplicate funding for bond payment of \$12M, which is included in the Louisiana Agricultural Finance Authority funding and the Boll Weevil Eradication Fund-- which also has funding authority of \$12M for the bond payment. In FY'06 \$24M was appropriated to pay \$12M in bond payments.	Boll Weevil Eradication Fund	(\$12,357,560)
	<b>Total</b>	<b>(\$12,357,560)</b>
Means of financing substitution decreasing the Horticulture Commission Fund and increasing State General Fund due to a decline in collections. This adjustment also recommends State General Fund to replace declining Horticulture Commission Funding, which impacts salaries.	General Fund (Direct)	\$93,641
	Horticulture Commission Fund	(\$93,641)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution due to decline in collections for the Seed Commission Fund	General Fund (Direct)	\$37,456
	Seed Commission Fund	(\$37,456)
	<b>Total</b>	<b>\$0</b>
Means of financing substitution decreasing the Sweet Potato Pests and Diseases Fund and increasing State General Fund due to a decrease in collections. This adjustment also recommends State General Fund to replace declining Sweet Potato Pests and Diseases Funding, which impacts salaries.	General Fund (Direct)	\$28,091
	Sweet Potato Pests & Diseases Fund	(\$28,091)
	<b>Total</b>	<b>\$0</b>
Reduction in projected collections in the Commercial Feed Fund in FY'06.	General Fund (Direct)	\$48,986
	Commercial Feed Fund	(\$48,986)
	<b>Total</b>	<b>\$0</b>
Reduction in projected collections in the Crop Pest & Diseases Fund in FY'06.	Crop Pests and Diseases Fund	(\$26,291)
	<b>Total</b>	<b>(\$26,291)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.	Number of new pest established in the state	1	1	0
	Number of horticultural businesses regulated	9,600	9,600	0
	Sweet potato weevils detected in weevil-free areas	1	1	0
	Percentage of cotton acreage infested	7%	7%	0%
To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.	Number of incidences of verified environmental contamination by improper pesticide application	50	50	0
	Number of suppression zones created	Not applicable	Not applicable	Not applicable
	Number of sites treated	Not applicable	Not applicable	Not applicable
To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards	99.00%	99.00%	0.00%
To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general.	Numbers of stop sales or re-labels issued	180	180	0

**Animal Health Services**

Conducts inspection of meat and meat products, eggs, and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$6,252,609	\$5,852,146	(\$400,463)
Total Interagency Transfers	0	150,000	150,000
Fees and Self-generated Revenues	1,423,759	1,423,759	0
Statutory Dedications	10,470	10,470	0
Interim Emergency Board	0	0	0
Federal Funds	1,725,610	1,725,610	0
<b>Total</b>	<b>\$9,412,448</b>	<b>\$9,161,985</b>	<b>(\$250,463)</b>
T. O.	150	150	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of financing substitution increasing Interagency Transfers from the Office of Emergency Preparedness and decreasing State General Fund.	General Fund (Direct)	(\$150,000)
	Interagency Transfers	\$150,000
	<b>Total</b>	<b>\$0</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To capture 4,400 beavers, coyotes, and other nuisance animals.	Number of beavers captured	2,500	2,000	(500)
	Number of coyotes captured	420	380	(40)
	Other nuisance animals captured	700	650	(50)
	Number of nuisance animal complaints	500	450	(50)
To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than 6 consumer complaints.	Number of complaints from consumers relative to meat grading	6	5	(1)
To ensure that the number of reports of livestock diseases remains below 5,950.	Total reports of livestock diseases	6,100	5,800	(300)
To ensure that 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.	Percent of livestock cases solved	60%	50%	(10)%
	Percent of prosecuted rustlers convicted	100%	100%	0%
To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1.00%.	Stop sale dozens at retail level	15,000	14,000	(1,000)
	Dozens inspected at retail level	1,400,000	1,300,000	(100,000)

## Agro-Consumer Services

Regulates weights and measures; licenses weigh masters, scale companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers; providing regulatory services to ensure consumer protection for Louisiana producers and consumers.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	518,312	402,081	(116,231)
Statutory Dedications	5,353,557	4,467,275	(886,282)
Interim Emergency Board	0	0	0
Federal Funds	102,822	92,102	(10,720)
<b>Total</b>	<b>\$5,974,691</b>	<b>\$4,961,458</b>	<b>(\$1,013,233)</b>
T. O.	82	79	(3)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduces the Petroleum & Petroleum Products Fund due to a projected decline in collections. In the Office of Management and Finance, State General Funds are increased to replace declining Petroleum & Petroleum Products Funding which impacts salaries.	Fees and Self-generated Revenues	(\$35,389)
	Petroleum & Petroleum Products Fund	(\$290,029)
	Weights and Measures Fund	(\$108,775)
	<b>Total</b>	<b>(\$434,193)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This adjustment reduces the Petroleum & Petroleum Products Fund due to a decline in projected collections.	Petroleum & Petroleum Products Fund	(\$21,134)
	<b>Total</b>	<b>(\$21,134)</b>
The reduction in Fees & Self-generated Revenues is based upon projected collections .	Fees and Self-generated Revenues	(\$100,000)
	<b>Total</b>	<b>(\$100,000)</b>
Standard Salary Adjustments	Agricultural Commodity Dealers & Warehouse Fund	(\$96,484)
	Federal Funds	(\$10,720)
	Fees and Self-generated Revenues	(\$58,964)
	Petroleum & Petroleum Products Fund	(\$278,735)
	Weights and Measures Fund	(\$91,125)
	<b>Total</b>	<b>(\$536,028)</b>
	<b>T. O.</b>	<b>(3)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.	Number of farmers not fully compensated for their products in regulated facilities	12	12	0
To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 600.	Number of verified complaints	600	600	0
To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.	Number of legal challenges to program enforcement efforts	0	0	0

**Forestry**

Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; also provides conservation, education and urban forestry expertise.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,807,796	\$10,904,214	\$96,418
Total Interagency Transfers	89,444	85,552	(3,892)
Fees and Self-generated Revenues	550,000	613,000	63,000
Statutory Dedications	4,702,983	4,388,965	(314,018)
Interim Emergency Board	0	0	0
Federal Funds	3,800,000	3,800,000	0
<b>Total</b>	<b>\$19,950,223</b>	<b>\$19,791,731</b>	<b>(\$158,492)</b>



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
T. O.	257	248	(9)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Restores State General Fund supplanted with funding from the Louisiana Agricultural Finance Authority Fund balance in FY'04.	General Fund (Direct)	\$314,018
	Louisiana Agricultural Finance Authority Fund	(\$314,018)
	<b>Total</b>	<b>\$0</b>
This adjustment provides for additional operating expenses.	General Fund (Direct)	\$507,425
	Fees and Self-generated Revenues	\$62,756
	<b>Total</b>	<b>\$570,181</b>
Standard Salary Adjustments	Fees and Self-generated Revenues	\$244
	General Fund (Direct)	\$4,784
	<b>Total</b>	<b>\$5,028</b>
<b>T. O.</b>		<b>(9)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To contain wildfire destruction to an average fire size of 13.2 acres or less.	Average fire size (in acres)	13.2	15.0	1.8
To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting and 20,000 acres of prescribed burning.	Percentage of pine seedling demand met	95%	90%	(5)%
	Percentage of hardwood seedling demand met	85%	80%	(5)%
	Acres of tree planting assisted	29,000	25,000	(4,000)
	Acres of prescribed burning assisted	20,000	18,000	(2,000)
To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.	Percentage of forest under best management practices	85%	80%	(5)%
To conduct workshops to train 750 educators in the value of trees and forestry.	Number of educators trained	750	750	0

**Soil and Water Conservation**

Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,032,396	\$1,930,073	(\$102,323)
Total Interagency Transfers	466,275	400,000	(66,275)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,600,000	1,600,000	0
<b>Total</b>	<b>\$4,098,671</b>	<b>\$3,930,073</b>	<b>(\$168,598)</b>
T. O.	13	13	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reducing Interagency Transfer funds to historical spending level.	Interagency Transfers	(\$51,874)
	<b>Total</b>	<b>(\$51,874)</b>
Reduces the budget due to a projected decline in collections of Interagency Transfers and Federal Funds.	Interagency Transfers	(\$5,567)
	Federal Funds	(\$11,136)
	<b>Total</b>	<b>(\$16,703)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.	Cumulative percent reduction in soil erosion	27%	27%	0%
To increase the beneficial use of agricultural waste to 48%.	Percent of agricultural waste utilized for beneficial use	40%	40%	0%
To restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.	Acres of agricultural wetlands restored during year	25,000	25,000	0
	Acres of wetland habitat managed during year	95,000	95,000	0
	Miles of shoreline treated for erosion control (cumulative)	490	490	0
To improve the water quality of streams by establishing vegetative buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian habitat, implementing nutrient management systems on 80,500 acres of agricultural land and implementing an additional 31 animal waste management systems.	Miles of vegetative buffers established (cumulative)	505	505	0
	Miles of riparian habitat restored (cumulative)	4,715	4,715	0
	Number of animal waste management systems implemented (cumulative)	695	695	0
	Acres of nutrient management systems implemented (cumulative)	332,910	332,910	0



### Auxiliary Account

Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing, and selling livestock, agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,314,491	4,314,491	0
Statutory Dedications	350,000	350,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,664,491</b>	<b>\$4,664,491</b>	<b>\$0</b>
T. O.	36	36	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Agriculture and Forestry		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Management and Finance	\$6,062,424	\$15,207,131	150
	Marketing	1,690,026	2,837,583	22
	Agricultural and Environmental Sciences	353,937	31,333,694	120
	Animal Health Services	5,852,146	9,161,985	150
	Agro-Consumer Services	0	4,961,458	79
	Forestry	10,904,214	19,791,731	248
	Soil and Water Conservation	1,930,073	3,930,073	13
	Auxiliary Account	0	4,664,491	36
	Total	\$26,792,820	\$91,888,146	818
<b>TOTAL DISCRETIONARY</b>		<b>\$26,792,820</b>	<b>\$91,888,146</b>	<b>818</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Management and Finance	\$97,281	\$97,281	1
	Total	\$97,281	\$97,281	1
<b>ND - Unavoidable Obligation</b>	Management and Finance	\$3,540,317	\$3,599,336	0
	Total	\$3,540,317	\$3,599,336	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$3,637,598</b>	<b>\$3,696,617</b>	<b>1</b>
<b>Grand Total</b>		<b>\$30,430,418</b>	<b>\$95,584,763</b>	<b>819</b>

