

Agriculture and Forestry



Department Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

For additional information, see:

[Agriculture and Forestry](#)

[U.S. Department of Agriculture](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,604,091	\$ 20,559,245	\$ 20,559,245	\$ 20,928,143	\$ 18,859,109	\$ (1,700,136)
State General Fund by:						
Total Interagency Transfers	7,159,451	13,509,419	13,509,419	14,157,160	13,345,938	(163,481)
Fees and Self-generated Revenues	5,962,065	10,419,016	10,791,584	10,844,772	10,559,413	(232,171)
Statutory Dedications	34,231,748	33,394,085	33,394,085	33,322,019	33,216,470	(177,615)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,300,678	12,173,415	16,550,706	17,072,876	14,297,139	(2,253,567)
Total Means of Financing	\$ 114,258,033	\$ 90,055,180	\$ 94,805,039	\$ 96,324,970	\$ 90,278,069	\$ (4,526,970)
Expenditures & Request:						
Agriculture and Forestry	\$ 114,258,033	\$ 90,055,180	\$ 94,805,039	\$ 96,324,970	\$ 90,278,069	\$ (4,526,970)
Total Expenditures & Request	\$ 114,258,033	\$ 90,055,180	\$ 94,805,039	\$ 96,324,970	\$ 90,278,069	\$ (4,526,970)
Authorized Full-Time Equivalents:						
Classified	735	667	667	667	644	(23)
Unclassified	50	43	43	43	41	(2)
Total FTEs	785	710	710	710	685	(25)



04-160 — Agriculture and Forestry

Agency Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through the development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,604,091	\$ 20,559,245	\$ 20,559,245	\$ 20,928,143	\$ 18,859,109	\$ (1,700,136)
State General Fund by:						
Total Interagency Transfers	7,159,451	13,509,419	13,509,419	14,157,160	13,345,938	(163,481)
Fees and Self-generated Revenues	5,962,065	10,419,016	10,791,584	10,844,772	10,559,413	(232,171)



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	34,231,748	33,394,085	33,394,085	33,322,019	33,216,470	(177,615)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,300,678	12,173,415	16,550,706	17,072,876	14,297,139	(2,253,567)
Total Means of Financing	\$ 114,258,033	\$ 90,055,180	\$ 94,805,039	\$ 96,324,970	\$ 90,278,069	\$ (4,526,970)
Expenditures & Request:						
Management and Finance	\$ 30,732,075	\$ 16,514,176	\$ 16,514,176	\$ 16,508,755	\$ 16,689,996	\$ 175,820
Marketing	6,186,645	5,321,185	5,712,327	5,712,327	0	(5,712,327)
Agricultural and Environmental Sciences	26,726,419	24,352,945	24,352,945	23,515,454	20,896,110	(3,456,835)
Animal Health Services	15,709,655	8,284,507	8,284,507	8,679,777	13,036,933	4,752,426
Agro-Consumer Services	5,264,379	4,828,373	4,828,373	5,012,996	5,554,156	725,783
Forestry	23,078,839	19,758,811	24,117,528	25,808,083	24,226,400	108,872
Soil and Water Conservation	4,255,643	5,826,430	5,826,430	5,918,825	4,755,430	(1,071,000)
Auxiliary Account	2,304,378	5,168,753	5,168,753	5,168,753	5,119,044	(49,709)
Total Expenditures & Request	\$ 114,258,033	\$ 90,055,180	\$ 94,805,039	\$ 96,324,970	\$ 90,278,069	\$ (4,526,970)
Authorized Full-Time Equivalents:						
Classified	735	667	667	667	644	(23)
Unclassified	50	43	43	43	41	(2)
Total FTEs	785	710	710	710	685	(25)



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry.

The Office of Management and Finance is comprised of the Executive Office and the following functional areas: Support Services, Auditing, Fleet and Facility Maintenance, Procurement, and Human Resources. All functions related to accounting and budget control, procurement, contract management, program analysis, management information systems, auditing, personnel, payroll, fleet management, building maintenance, printing and typesetting, information technology and federal grants for all divisions of the Department are performed within the Office of Management and Finance.

The goal of the Office of Management and Finance is to provide department-wide coordination, personnel and basic resources which are essential to the accomplishment of the Department's mission, in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.

The activities of the Office of Management and Finance are:

- **Fiscal Services**: Directs, coordinates, prepares and administers budget development, implementation and control; prepares the operational and capital outlay budget requests. Manages the operating budget for LDAF. This Division reports LDAF's strategic performance measures on a quarterly basis to the Division of Administration and prepares the strategic operation plan, strategic measures and indicators on an annual basis. This Division provides for federal reimbursement processing; vendor and contractor disbursements, depositing all incoming revenues, as well as payment of bills; reconciliations; maintaining general ledgers; and producing the Annual Financial Report for LDAF and four Boards and Commissions.
- **Human Resources**: Recruits and employs qualified candidates for LDAF positions; ensures that employees are properly compensated for their work. Human Resources is responsible for auditing and processing all personnel actions and maintaining employee records. This program administers employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning and Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.
- **Information Technology**: Provides for the LDAF network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the Department meets today's demands for information and efficient processing. The Division also provides data submission and interfaces as required by the Federal Government and State Agencies; provides public access to vital LDAF information via the internet.
- **Procurement**: Assures that all purchases of supplies, equipment and services requested by LDAF are made in accordance with all Division of Administration policies and procedures, Executive Orders, the Revised Statutes, Louisiana Administrative Codes and LDAF policies. Responsible for handling the bid process and provide assistance to department administrators through direction and training. Assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.

- **Fleet and Facility:** Responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF’s department personnel. This division is also responsible for the maintenance and repairs for LDAF’s fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- **Audit:** Primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- **Legal:** Composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.
- **Property and Control:** Responsible for maintaining records on all property, equipment and supplies.
- **Print Shop/Mail Services:** Provides LDAF with cost effective reproduction and efficient mail/messenger services.
- **Marketing:** This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing of unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition, and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$564,736	\$16,689,996	116	Management and Finance provides fiscal services for the department
		7.5	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$564,736	\$16,689,996	123	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,459,226	\$ 0	\$ 0	\$ 17,638	\$ 564,736	\$ 564,736
State General Fund by:						
Total Interagency Transfers	166,713	10,364,226	10,364,226	11,011,967	10,200,745	(163,481)
Fees and Self-generated Revenues	22,530	897,754	897,754	318,790	506,991	(390,763)
Statutory Dedications	5,230,168	4,844,663	4,844,663	4,725,657	5,009,991	165,328
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	853,438	407,533	407,533	434,703	407,533	0
Total Means of Financing	\$ 30,732,075	\$ 16,514,176	\$ 16,514,176	\$ 16,508,755	\$ 16,689,996	\$ 175,820
Expenditures & Request:						
Personal Services	\$ 12,094,582	\$ 12,289,899	\$ 12,289,899	\$ 13,093,470	\$ 12,999,435	\$ 709,536
Total Operating Expenses	1,033,209	1,657,460	1,386,194	1,401,443	1,351,501	(34,693)
Total Professional Services	20,581	74,883	74,883	77,011	74,883	0
Total Other Charges	17,240,554	2,457,624	2,410,700	1,584,331	1,911,677	(499,023)
Total Acq & Major Repairs	343,149	34,310	352,500	352,500	352,500	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,732,075	\$ 16,514,176	\$ 16,514,176	\$ 16,508,755	\$ 16,689,996	\$ 175,820
Authorized Full-Time Equivalents:						
Classified	110	82	82	82	104	22
Unclassified	6	6	6	6	12	6
Total FTEs	116	88	88	88	116	28

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Department of Health and Hospitals and through the American Recovery and Reinvestment Act. Fees and Self-generated Revenues are derived from miscellaneous sources such as (1) insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business; and (2) reimbursement from LAFA for salaries of maintenance personnel. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (5) Petroleum and Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and



enforcement, (6) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, (7) Weights and Measures Fund (A23) via inspection fees for weights and measures scales, and (8) Commercial Feed Fund (A24) via registration fees based upon the number of registrants, the volume of commercial feed sold in this state by each. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 10,306	\$ 17,688	\$ 17,688	\$ 17,688	\$ 17,688	\$ 0
Feed Commission Fund	75,819	102,841	102,841	102,841	102,841	0
Fertilizer Fund	19,681	357,333	357,333	357,333	357,333	0
Louisiana Agricultural Finance Authority Fund	0	0	0	0	148,800	148,800
Pesticide Fund	520,432	505,713	505,713	505,713	585,064	79,351
Petroleum & Petroleum Products Fund	2,751,738	2,748,696	2,748,696	2,629,690	2,685,873	(62,823)
Agricultural Commodity Dealers & Warehouse Fund	424,479	427,086	427,086	427,086	427,086	0
Weights and Measures Fund	996,641	571,493	571,493	571,493	571,493	0
Commercial Feed Fund	113,777	113,813	113,813	113,813	113,813	0
Overcollections Fund	317,295	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,514,176	88	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	198,941	0	State Employee Retirement Rate Adjustment
0	416,165	0	Group Insurance for Retirees
0	208,228	0	Salary Base Adjustment
0	(113,798)	(2)	Personnel Reductions
0	(1,971)	0	Salary Funding from Other Line Items
0	352,500	0	Acquisitions & Major Repairs
0	(352,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(845,977)	0	Risk Management
0	25,877	0	Legislative Auditor Fees
0	(6,530)	0	UPS Fees
(6,412)	(6,412)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,132)	(3,132)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
574,280	968,564	10	Act 24 of 2009 realigned portions of the Office of Marketing to the Office of Management and Finance. This includes moving Market Development, Market Bulletin, Market News, Administrative, Agri-Business and LAFA functions. (TRANSFER from Marketing)
0	0	20	Realigns TO
0	148,800	0	Expenses for LDAF Executive Air Fleet including training, FAA-Medicals and CFI Renewals, fuel, hangar rental, insurance, and parts and maintenance. This is funded from excess LAFA dollars. (TRANSFER from Agricultural and Environmental Sciences)
0	(396,770)	0	Related Benefits Funding from Other Line Items.
0	(416,165)	0	Group Insurance funding for Retirees from Other Line Items
\$ 564,736	\$ 16,689,996	116	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 564,736	\$ 16,689,996	116	Base Executive Budget FY 2010-2011
\$ 564,736	\$ 16,689,996	116	Grand Total Recommended

Professional Services

Amount	Description
\$74,883	Miscellaneous Legal and Medical Services Contracts
\$74,883	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$959,010	Transfer from Marketing
\$41,482	Louisiana Agricultural Finance Authority grant/loan programs.
\$15,165	Other Charge - Employee-related educational expenses
\$1,015,657	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$37,000	Civil Service Fees
\$8,000	Department of Public Safety & Corrections - inmate meals
\$9,500	Division of Administration - State Mail Operations
\$101,474	Legislative Auditor Fees



Other Charges (Continued)

Amount	Description
\$656,826	Office of Risk Management (ORM)
\$73,220	Office of Telecommunications Management (OTM) Fees
\$10,000	Uniform Payroll System (UPS) Fees
\$896,020	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,911,677	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$352,500	Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$352,500	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of Management and Finance, to ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.**

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	5	0	0	0	0	0
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0
K	Percent of department objectives achieved (LAPAS CODE - 22722)	Not Available	Not Available	85%	85%	95%	95%
K	Percent of technical support provided to meet internal customer requirements (LAPAS CODE - 22723)	Not Available	Not Available	75%	75%	95%	95%
S	Percent of help desk calls resolved (LAPAS CODE - 22724)	Not Available	Not Available	75%	75%	98%	98%

2. (KEY) Through the Office of Management and Finance, to ensure that accurate and timely information is available to the state's agricultural community by ensuring 10 agricultural market reporters maintain their accreditation with USDA. To provide opportunities for the sale of agricultural products and services to approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed \$.59 per issue.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of copies of Market Bulletin distributed. (LAPAS CODE - 6359)	375,000	338,910	330,000	330,000	375,000	375,000
K	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	11,132	9,500	9,500	10,400	10,400
S	Cost per issue (LAPAS CODE - 6358)	\$ 0.40	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59
K	Number of accredited reporters (LAPAS CODE - 6361)	16	14	12	12	10	10



160_2000 — Marketing

Program Authorization: R.S.36:628(B) and specifically: Louisiana Agricultural Finance Authority R.S. 3:261-283; Louisiana State Market Commission R.S. 3:401-426/3:446.1-446.7; Louisiana Sweet Potatoe Commission R.S. 3:451-3:458; Louisiana Strawberry Marketing Board R.S. 3:471-478; Farm Youth Loan Program R.S. 3:541-550; Louisiana Soybean and Grain Research and Promotion Board R.S. 551.31-551.36; Louisiana Rice Promotion Board R.S. 3.551.61-551.68; Louisiana Rice Research Board R.S. 3.551.71-551.78; Louisiana Commodities Marketing Law R.S. 3.552.1-552.26; Louisiana Crawfish Promotion and Research Board R.S. 3:556.1-556.14; Dairy Industry Promotion Law R.S. 3.557.1-557.12; Louisiana Catfish Promotion and Research Program R.S. 3.558.1-558.13; Limitation of Liability Agritourism R.S. 9.2795.5; Market Bulletin was authorized by a statute before 1950 that was not codified in the R.S.

Program Description

Act 24 of the 2009 Regular Session of the Legislature eliminates the Marketing Program and realigns the activities, funding, and personnel to the Management and Finance, Animal Health Services, Agro-Consumer Services, and Agricultural and Environmental Sciences programs.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Marketing promotes Louisiana products worldwide
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$0	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,325,502	\$ 901,287	\$ 901,287	\$ 901,287	\$ 0	\$ (901,287)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,833,671	2,635,451	2,635,451	2,635,451	0	(2,635,451)
Statutory Dedications	19,102	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,008,370	1,784,447	2,175,589	2,175,589	0	(2,175,589)
Total Means of Financing	\$ 6,186,645	\$ 5,321,185	\$ 5,712,327	\$ 5,712,327	\$ 0	\$ (5,712,327)



Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,559,160	\$ 1,280,799	\$ 1,280,799	\$ 1,280,799	\$ 0	\$ (1,280,799)
Total Operating Expenses	1,653,333	2,525,581	2,475,581	2,475,581	0	(2,475,581)
Total Professional Services	40,084	6,661	26,661	26,661	0	(26,661)
Total Other Charges	1,926,515	1,508,144	1,899,286	1,899,286	0	(1,899,286)
Total Acq & Major Repairs	7,553	0	30,000	30,000	0	(30,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,186,645	\$ 5,321,185	\$ 5,712,327	\$ 5,712,327	\$ 0	\$ (5,712,327)
Authorized Full-Time Equivalents:						
Classified	34	32	32	32	0	(32)
Unclassified	6	0	0	0	0	0
Total FTEs	40	32	32	32	0	(32)

Source of Funding

The program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from: (1) a fee of up to 3% of the total assessments collected for the Rice Research and Promotion Boards, the Soybean and Grain Promotion Board, the Catfish Promotion Board, and the Crawfish Promotion Board; (2) interest collected from the Market Commission Loan Program; (3) reimbursement from the Southern United States Trade Association (SUSTA) for 100% of the director's salary, related benefits, etc.; (4) a fee of \$10.00 collected biannually for subscriptions to the Market Bulletin; (5) miscellaneous revenues collected for booth rentals at food shows; and (6) assessments collected for the Dairy Industry Promotion Board. Federal Funds are received from: (1) U.S. Department of Agriculture (USDA) for collecting statistical livestock and crop data; (2) USDA for telephone costs; and (3) Grant agreements for USDA - State Market Improvement Program and Seniors' Farmers Market Nutrition Program.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	19,102	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 901,287	\$ 5,712,327	32	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(901,287)	(5,712,327)	(35)	Act 24 of 2009 eliminates the Marketing program and realigns its activities, personnel and funding to Management and Finance, Animal Health Services, Agro-Consumer Services, and Agricultural and Environmental Sciences.
0	0	3	Realigns TO
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



160_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.3:16, 1024 and 1025, 1311-1319, 1361-1373, 1431-1449, 1601-1617, 1651-1656, 1731-1736, 1741-1748, 1771-1775, 1891-1907, 2301-2311, 3201-3391.13, 3801-3816; R.S. 36:621 and 628; and R.S. 40:608.3.

Program Description

The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber.

The Office of Agricultural and Environmental Sciences is comprised of four divisions: Agricultural Chemistry Programs, Horticulture and Quarantine Programs, Pesticide and Environmental Program, and Seed Programs.

The goals of the Office of Agricultural and Environmental Sciences are to:

- I. Ensure, through sampling and inspection that feed, fertilizer, lime, horticultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations.
- II. Ensure, through licensing, certification, and training, a level of competency in services provided by those industries regulated in an effort to protect the public and the environment.

The activities of the Office of Agricultural and Environmental Sciences are:

- The Horticulture & Quarantine Program: Monitors for and provides for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's agricultural (food and fiber), forestry, horticultural, and apiary industries and the environment; ensures that products certified for export from Louisiana are free from regulated pests; and oversees the qualifications and practices of persons engaged in the green industry. This Division licenses and permits horticulture related businesses, and inspects, samples, surveys, monitors, and oversees eradication efforts for plant pests, including boll weevil. These activities are accomplished through the implementation and enforcement of the Horticulture Law, Boll Weevil Eradication Law, Crop Pests and Diseases Law, and Apiary Law. Additionally, this Division partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities, safeguarding agriculture and the environment for Louisiana stakeholders with the greatest efficiency and effectiveness possible.

- **The Pesticide and Environmental Program:** Inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The Division regulates, trains and certifies Private and Commercial Pesticide Applicators, Structural Pest Control Applicators, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers, as well as regulates and licenses or permits respective businesses. The Division also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, USDA Food Safety, and USDA Organic Certification.
- **The Agricultural Chemistry Programs:** Responsible for administering state laws and regulations which regulate the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. It is the testing laboratory for the Division of Pesticide and Environmental programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and the general public.
- **The Seed Program:** Ensures that seed sold for planting purposes meets seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. The responsibilities of the Seed Program Division are to enforce the Seed Laws and Regulations, management the Seed Certification Program, and operation of the official state seed testing laboratory.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,470,685	\$20,896,110	96	Agricultural and Environmental Sciences assures through sampling and inspection that feed, fertilizer and other horticultural products meet the standards set by law
		36.5	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,470,685	\$20,896,110	132	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,808,434	\$ 3,557,792	\$ 3,557,792	\$ 2,904,245	\$ 2,470,685	\$ (1,087,107)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	74,268	0	0	0	0	0
Statutory Dedications	19,128,217	19,419,578	19,419,578	19,235,634	17,049,850	(2,369,728)
Interim Emergency Board	0	0	0	0	0	0



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	715,500	1,375,575	1,375,575	1,375,575	1,375,575	0
Total Means of Financing	\$ 26,726,419	\$ 24,352,945	\$ 24,352,945	\$ 23,515,454	\$ 20,896,110	\$ (3,456,835)
Expenditures & Request:						
Personal Services	\$ 6,862,820	\$ 5,615,363	\$ 5,717,981	\$ 6,077,489	\$ 7,432,635	\$ 1,714,654
Total Operating Expenses	427,583	266,651	832,342	841,498	350,082	(482,260)
Total Professional Services	8,632	117,618	15,000	15,165	15,000	0
Total Other Charges	19,420,890	18,339,882	17,774,191	16,567,871	12,449,562	(5,324,629)
Total Acq & Major Repairs	6,494	13,431	13,431	13,431	648,831	635,400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,726,419	\$ 24,352,945	\$ 24,352,945	\$ 23,515,454	\$ 20,896,110	\$ (3,456,835)
Authorized Full-Time Equivalents:						
Classified	98	75	75	75	84	9
Unclassified	14	14	14	14	12	(2)
Total FTEs	112	89	89	89	96	7

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. Statutory Dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, (5) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (6) Boll Weevil Eradication Fund (A12) via assessments on cotton farmers for the eradication of Boll Weevils, (7) Apiary Fund (A19) via fees collected for Apiary permits, (8) Horticulture Commission Fund (A20) via fees for collecting and enforcing different horticultural professions and occupations, (9) Seed Commission Fund (A21) via fees from seed certification, (10) Sweet Potato Pests and Diseases Fund (A22) via sweet potato inspection fees, (11) Commercial Feed Fund (A24) via registration fees based upon the number of registrants, the volume of commercial feed sold in this state by each, and the estimated expenses incurred by the commissioner, and (12) Crop Pests and Diseases Fund (A25) via reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution. Federal Funds are received from (1) the Environmental Protection Agency- Enforcement and Certification Programs, (2) Ground Water Protection, Worker Protection & Endangered Species Program; (3) Imported Fire Ant Program and (4) Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 614,311	\$ 1,053,811	\$ 1,053,811	\$ 1,053,811	\$ 969,937	\$ (83,874)
Feed Commission Fund	70,550	95,665	95,665	95,665	95,665	0
Fertilizer Fund	3,191	57,811	57,811	57,811	57,811	0
Louisiana Agricultural Finance Authority Fund	12,000,000	12,000,000	12,000,000	12,000,000	9,608,517	(2,391,483)
Pesticide Fund	2,970,058	3,005,792	3,005,792	2,821,848	2,915,241	(90,551)
Boll Weevil Eradication Fund	1,555,405	1,440,000	1,440,000	1,440,000	1,443,344	3,344
Apiary Fund	1,663	2,000	2,000	2,000	2,000	0
Horticulture Commission Fund	920,982	845,559	845,559	845,559	754,059	(91,500)
Seed Commission Fund	424,250	262,476	262,476	262,476	522,586	260,110
Sweet Potato Pests & Diseases Fund	96,142	315,107	315,107	315,107	315,107	0
Commercial Feed Fund	365,889	259,653	259,653	259,653	259,653	0
Crop Pests and Diseases Fund	105,776	81,704	81,704	81,704	105,930	24,226

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,557,792	\$ 24,352,945	89	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
206,788	206,788	0	State Employee Retirement Rate Adjustment
1,392,777	1,392,777	0	Salary Base Adjustment
(26,692)	(106,769)	0	Attrition Adjustment
(63,918)	(63,918)	(1)	Personnel Reductions
(909,600)	(909,600)	0	Salary Funding from Other Line Items
0	13,431	0	Acquisitions & Major Repairs
0	(13,431)	0	Non-Recurring Acquisitions & Major Repairs
0	(183,944)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(3,100,000)	0	Utilizing Louisiana Agricultural Finance Authority (LAFA) dollars to fund projects in Management and Finance, Agricultural and Environmental Sciences, Animal Health Services and Forestry.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Transfers funding for the Seed Commission (\$81,550) and for the Crop Pest and Diseases (\$24,226) from Agro-Consumer Services to properly align where these funds should be budgeted. (TRANSFER from Agro-Consumer Services)
0	105,776	0	
0	0	7	Realigns TO
			Act 24 of 2009 realigned portions of the Office of Marketing to the Office of Agricultural and Environmental Sciences. This includes moving some of the Market Development functions. (TRANSFER from Marketing)
58,880	58,880	1	
0	180,000	0	Accurately reflects funding received for the Seed Commission for inspecting additional feed and fertilizer samples
0	708,517	0	Replacing and upgrading equipment and purchasing supplies. This is being funded through excess LAFA dollars.
(689,965)	(689,965)	0	Related Benefits Funding from Other Line Items.
(1,055,377)	(1,055,377)	0	Annualization of the mid-year deficit reduction for FY10
\$ 2,470,685	\$ 20,896,110	96	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,470,685	\$ 20,896,110	96	Base Executive Budget FY 2010-2011
\$ 2,470,685	\$ 20,896,110	96	Grand Total Recommended

Professional Services

Amount	Description
\$1,050	Miscellaneous Legal Services
\$8,670	Other Professional Services - Travel expenses
\$5,280	Judging of floral examinations
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,235,775	Boll Weevil Program - salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
\$42,375	LSU Veterinarian Laboratory School - Fish Kill Contract
\$30,330	LSU - Formosan Termite Research
\$25,679	Office of Public Health - to increase public awareness of ground water



Other Charges (Continued)

Amount	Description
\$15,403	LSU - Cooperative Extension Service for certification training
\$3,349,562	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$8,900,000	Boll Weevil Program - Debt Service on Bonds
\$8,900,000	TOTAL DEBT SERVICE
	Interagency Transfers:
\$20,834	Civil Service Fees
\$316	Comprehensive Public Training Program (CPTP) Fees
\$83,500	Division of Administration - LEAF
\$2,623	Division of Administration - printing
\$7,177	Office of Risk Management (ORM)
\$53,549	Office of Telecommunications Management (OTM) Fees
\$1,650	Maintenance and Utilities to Central Louisiana State Hospital
\$4,775	Lease Vehicles
\$4,517	Advertising
\$7,450	Uniform Payroll System (UPS) Fees
\$13,609	Department of Labor - Unemployment Benefits
\$200,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,449,562	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$648,831	Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$648,831	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by conducting effective licensing, permitting, and enforcement activities overseeing the qualifications and practices of persons engaged in the green industry**

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Explanatory Note: The purpose of the Horticulture Commission is to protect the public through licensing and/or permitting, and regulating persons engaged in horticultural businesses. The commission licenses individuals, through examination, for the following professions: Landscape Architect, Landscape Horticulturist, Landscape Irrigation Contractor, Arborist, Utility Arborist, Retail Florist, and Wholesale Florist. The commission also permits the occupations of Nursery Stock Dealer and Cut Flower Dealer. The commission governs the qualifications and practices of persons engaged in these professions and occupations, works to prevent fraudulent practices, and encourages participation in continuing education. This is accomplished through administering licensing exams, investigating complaints related to persons (1) operating without proper licenses or permits, (2) performing services that do not meet adopted standards, (3) selling poor quality material, etc.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - 22735)	Not Available	Not Available	20%	20%
S	Horticulture notices of non-compliance issued (LAPAS CODE - 22736)	Not Available	Not Available	90	90	100	100
S	Adjudicatory cases heard (LAPAS CODE - 22737)	Not Available	Not Available	23	23	25	25

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of horticulture professional licensing exams administered (LAPAS CODE - 22738)	Not Available	Not Available	Not Available	Not Available	696
Number of Horticulture professional licenses issued (LAPAS CODE - 22739)	Not Available	Not Available	Not Available	Not Available	5,976
The 2008 legislative session combined landscape contractor and horticulturist licenses, thus eliminating 687 individuals who carried both and now only need one.					
Number of Horticulture occupational permits issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	2,416



2. (KEY) Through the Office of Agricultural and Environmental Sciences, to continue the office's efforts to conduct effective inspections, sampling, surveying, monitoring, and eradication efforts for plant and honeybee pests and ensure that materials are free from injurious pests and diseases.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests. LDAF partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities to achieve the greatest efficiency and effectiveness in accomplishing the tasks. While LDAF and/or USDA take the lead in regulatory activities, the LSU AgCenter generally is the lead for outreach and education. All activities utilize the latest science and technology available to the greatest extent possible, such as electronic information and data transfer; digital imagery; pheromone trapping of pests; GPS mapping; barcode reading technology with data upload; electronic permitting; and biocontrols of certain pests.

The LDAF Quarantine Programs, administered through the Crop Pests and Diseases Law, are designed to safeguard Louisiana's agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. In a 2009 USDA analysis ranking the relative risk exotic pests pose to the 50 states, Louisiana was ranked ninth. Risk elements utilized in the rankings were: 1) Likelihood of introduction; 2) Economic impact; 3) Environmental Suitability; and 4) Natural Resource impact. In many instances, program activities also provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. Quarantine Programs conduct pest surveys and inspections on many commodities in the state. These surveys and inspections allow LDAF to certify commodities for export to other states or countries. Without this certification, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product. Some of the commodities affected by LDAF Quarantine Program activities include nursery stock, grains, citrus, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected.

Nursery Program - LDAF regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. Wholesale ornamental plant sales of Louisiana-produced nursery stock are estimated at approxi-



mately \$150-170 million with another \$100-150 million in plant inventory. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs.

The LDAF Sweet Potato Program touches all aspects of the state

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of nursery shipping tags issued (LAPAS CODE - 22741)	Not Available	Not Available	54,000	54,000	60,000	60,000
Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.							
S	Inspections for Imported Fire Ant certification (LAPAS CODE - 22742)	Not Available	Not Available	158	158	175	175
K	Surveys completed for non-indigenous pests (LAPAS CODE - 22743)	Not Available	Not Available	10	10	12	12
Some surveys are conducted for early detection purposes to provide for pest management; some are conducted to show pest free status for export and trade facilitation purposes.							
S	Phytosanitary export certificates issued (LAPAS CODE - 22744)	Not Available	Not Available	585	585	650	650
S	Plant pest quarantine related investigations (LAPAS CODE - 22745)	Not Available	Not Available	18	18	20	20
K	Percent weevil damage to sweet potatoes entering processing facilities (LAPAS CODE - 22746)	Not Available	Not Available	2%	2%	1%	1%
K	Percent sweet potato acres weevil free (LAPAS CODE - 22747)	Not Available	Not Available	65%	65%	70%	70%
S	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	0	1	1	1	1

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Sweet potato regulatory inspections (LAPAS CODE - 22749)	Not Available	Not Available	360	360	400	400
	Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.						
K	Honeybee shipments certified for out of state movement (LAPAS CODE - 22750)	Not Available	Not Available	30	30	30	30
S	Queen and package honeybee producers certified (LAPAS CODE - 22751)	Not Available	Not Available	5	5	5	5

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Nursery certificate permits issued (LAPAS CODE - 22752)	Not Available	Not Available	Not Available	Not Available	689
Post entry quarantine inspections (LAPAS CODE - 22753)	Not Available	Not Available	Not Available	Not Available	6
Plant pest quarantine related compliance inspections (LAPAS CODE - 22754)	Not Available	Not Available	Not Available	Not Available	470
Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, etc.					
Transgenic crop applications processed (LAPAS CODE - 22755)	Not Available	Not Available	Not Available	Not Available	28
Transgenic crop field trials inspected (LAPAS CODE - 22756)	Not Available	Not Available	Not Available	Not Available	2
Sweet potato dealer permits issued (LAPAS CODE - 22757)	Not Available	Not Available	Not Available	Not Available	185
Beekeepers registered (LAPAS CODE - 6365)	381	391	364	352	342

3. (KEY) Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free by 2012.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

The Boll Weevil Eradication Program is designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program will be necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over one hundred sixty-five million dollars has been spent on boll weevil eradication (\$77.6 million by the state, \$25 million by USDA, and \$64.3 million by the cotton growers). A major portion of the state's cotton producing area has already been effectively eradicated and currently in a maintenance program. Continuation of the Boll Weevil Eradication Program insures that movement of cotton, cotton seed, equipment, etc. will not be restricted by the provisions of a federal quarantine that regulates movement from infested areas to eradicated areas.

Environmental Impact - Boll Weevil Eradication decreases the amount of insecticides applied to cotton by 70%; it results in slower buildup of insect resistance to insecticides; increases the utilization of integrated pest management practices; and increases the numbers of beneficial insects present in cotton.

Following Eradication, changes documented in other states include an average increase in cotton yield of 41% per acre and an average economic benefit of the program of \$190 per acre. To date, in Louisiana we have seen an average increase in yield of approx. 50% and an average economic benefit of the program of \$231 per acre.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Percentage of cotton acres weevil-free (LAPAS CODE - 22758)	Not Available	Not Available	80%	80%	100%
K Percent reduction in cotton boll weevil numbers (LAPAS CODE - 22759)	Not Available	Not Available	85%	85%	100%	100%	
S Cotton boll weevils trapped (LAPAS CODE - 22760)	Not Available	Not Available	700	700	0	0	

4. (KEY) Through the Office of Agricultural and Environmental Sciences, to protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pests.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Maintaining the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

The Pesticide and Environmental Programs Division (PEPD) is directed by law to collect fees for various activities conducted and also directed in that same section of law to conduct certain services, inspections, monitoring, certifications, etc. The performance outputs are a means of tracking the activity level in each program area. The PEPD inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The PEPD regulates, trains and certifies appropriate pesticide applicators of multiple disciplines in agricultural and non-agricultural areas, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers and Structural Pest Control operators. The respective businesses of each of these disciplines are regulated and licensed/ permitted by PEPD as well. The PEPD also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, FDA Food Safety, USDA Organic Certification and USDA Private Applicator Record Keeping inspection programs.

The Advisory Commission on Pesticides (ACP) and the Structural Pest Control Commission (SPCC) assists in protecting the public's health, property and environment through governing the practices of these regulated areas. This is accomplished through training and inspections. Certification Program: responds to the statutory mandate for training and continuing education which provides the regulated community with the appropriate tools to ensure the safety/value of the public's health, property and environment is maintained; Enforcement Program: provides monitoring/response "presence" to insure proper practices are executed and provides an arena to hold violators accountable which in turn discourages future detrimental behavior. The activities of the PEPD through outreach, inspections, certifications, licensing, monitoring and enforcement provide for the proper use of pesticides to assure that the health and environment of the state's citizens and its natural resources are maintained and enhanced. The activity in these areas is not always directly related to output but are many times influenced by environmental factors beyond human control.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	50	62	42	42	50	50
S	Number of pesticide complaints (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	369	369
S	Number of inspections (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,722	1,722
S	Number of residue samples analyzed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	29	29
K	Pesticide products out of compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6	6



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.							
S	Number of Pesticides Registered (LAPAS CODE - 22762)	Not Available	Not Available	10,000	10,000	12,300	12,300
S	Number of pesticide product formulations analyzed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	200
S	Number of marketplace inspections (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	388	388
S	Number of dealer inspections (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	163	163
S	Number of producer establishments inspections (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	49	49
S	Enforcement actions on products (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
K	Applicators out of compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	104	104
S	Number of certified applicators (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,590	12,590
S	Number of un-certified applicators (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,770	1,770
K	Health-related complaints confirmed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1
Percent of Health related complaints (Reported from LDHH "Definite")							
S	Health related incidents reported/inspected (LAPAS CODE - 22771)	Not Available	Not Available	25	25	8	8

5. (KEY) Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: To ensure that at least 95% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of feed sold that meets guarantees and standards (LAPAS CODE - 22781)	Not Available	Not Available	85%	85%	95%	95%
Estimate based on percentage of samples analyzed that met quarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 22782)	Not Available	Not Available	85%	85%	95%	95%
Estimate based on percentage of samples analyzed that met quarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
K	Dollar amount of penalties paid to farmers (LAPAS CODE - 22783)	Not Available	Not Available	\$ 13,500	\$ 13,500	\$ 15,000	\$ 15,000
K	Dollar amount of penalties paid to state (LAPAS CODE - 22784)	Not Available	Not Available	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000
S	Total tons of feed tested (LAPAS CODE - 22785)	Not Available	Not Available	3,100	3,100	3,500	3,500
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - 22786)	Not Available	Not Available	27,000	27,000	20,000	20,000

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of regulatory samples-feed (LAPAS CODE - 22787)	Not Available	Not Available	Not Available	Not Available	3,391
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - 22788)	Not Available	Not Available	Not Available	Not Available	1,061



6. (KEY) Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, and that 80% of acres planted by farmers and public consumers are planted with certified or laboratory tested seed and 90% of acres petitioned for certification meet the requirements of Standards.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

The Regulatory Seed Testing Program is designed to prevent Louisiana farmers and public consumers from involuntarily purchasing lower quality seeds by ensuring that seed being offered for sale meets quality standards and truth in labeling. The program is also designed to ensure that a reliable and consistent supply of high quality seeds is available to all Louisiana growers. The state seed laboratory is the only seed testing facility available in the state and provides testing services for companies and individuals wanting standard or special seed tests on agriculture, vegetable, lawn, wildflower or forest seeds. Of importance to state farmers are the standard purity and germination tests that help farmers more accurately project actual field emergence, which determines planting rates. The program further serves to prevent the introduction and spread of genetic contamination in important economic crops.

DOTD law requires contractors to provide Louisiana seed lab analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, analysis reports to farmers on seed lots that were planted are required in order to receive program payments from the Farm Service Agency.

The Louisiana Seed Certification Program provides a wide range of services that aid certified growers in the production, identification, distribution, and promotion of new and improved crop varieties. Certified seed is the highest quality seed available to local farmers, providing a value-added product for the certified growers and an increase in crop production potential to farmers and the general public. The Program provides phytosanitary inspections of seed fields, and a mechanism whereby Louisiana seed growers may export locally grown seed to European countries who are members of the Organization of Economic Cooperation and Development (OECD). A memorandum of understanding exists with the US Department of Agriculture to carry out EOCD seed schemes and to inspect seed fields to determine OECD eligibility.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of seed samples tested within tolerance (LAPAS CODE - 22789)	Not Available	Not Available	88%	88%	97%	97%
Association of Official Seed Analysts (AOSA) Rules for Testing Seeds give specific tolerances for seed purity and germination tests. Tolerances are required because of non-uniformity of seeds; the living tissue of seeds is affected by variety of conditions including heat and humidity.							
S	Number of seed samples tested (LAPAS CODE - 22790)	Not Available	4,179	4,500	4,500	4,300	4,300
Serve as a quality control laboratory for seedsmen to check the condition of their seeds in stock and as a means to obtain germination to update the "test date" on seed lots offered for sale. All agricultural and vegetable seeds, except hermetically packaged vegetable seed, can legally be sold for nine months, inclusive of the month of "test date" on seed tag. It is nine months in Louisiana because high heat and humidity is not conducive to seed storage.							
Consists of all regulatory, certified and service samples tested.							
S	Number of seed samples tested within tolerance (LAPAS CODE - 22791)	Not Available	Not Available	4,500	4,500	4,175	4,175
K	Percent of acres planted with tested seed (LAPAS CODE - 22792)	Not Available	Not Available	72%	72%	80%	80%
S	Number of plantable acres (LAPAS CODE - 22793)	Not Available	Not Available	5,782,765	5,782,765	3,500,000	3,500,000
The number of crop planted acres in Louisiana (derived from LSU Louisiana Summary)							
S	Number of acres planted with tested seed (LAPAS CODE - 22794)	Not Available	Not Available	4,621,408	4,621,408	2,800,000	2,800,000
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22795)	Not Available	Not Available	90%	90%	90%	90%
The Louisiana Seed Certification Standards components include verification of planting stock origin, field inspections, laboratory analysis, auditing, official labeling, and approval of certified seed storage, handling and processing facilities.							
S	Number of participating farmers (LAPAS CODE - 22796)	Not Available	Not Available	64	64	64	64



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - 22797)	Not Available	Not Available	675,000	675,000	1,138,000	1,138,000
Acres based on accepted planting rates for each crop kind.							
S	Number of acres petitioned for certification (LAPAS CODE - 22798)	Not Available	Not Available	12,000	12,000	13,300	13,300
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22799)	Not Available	Not Available	11,000	11,000	12,000	12,000

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of licensed seed dealers (LAPAS CODE - 20181)	658	777	872	807	859



160_4000 — Animal Health Services

Program Authorization: R.S. 3:4201 - Meat Inspection; R.S. 3:405 and R.S. 3:410 - Grading and Certification, Poultry and Eggs, Fruits and Vegetable; R.S. 3:551.1 - Egg Commission; R.S. 36:628(E), R.S. 3:732 - Livestock Brand Commission; R.S. 3:471-478 - Louisiana Strawberry Marketing Board; R.S. 3:558.1-558.13 - Louisiana Catfish Promotion and Research Board; R.S. 3:556.1-556.14 - Louisiana Crawfish Promotion and Research Board; USDA Food Distribution.

Program Description

The mission of the Office of Animal Health Services, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative eradication and other deterrent measures. Additionally the office is responsible for protecting the food chain, public health and general welfare of the Louisiana citizenry by assuring that meat, seafood, poultry, eggs, fruits and vegetables and their products are properly identified, labeled, inspected and accurately graded. The Office of Animal Health Services shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Food Distribution Program administers the USDA Commodity Program (Sections 2 and 6 of the Richard B. Russell National School Lunch Act, The Emergency Food Assistance Act of 1983, and 7CFR 250, 251). The Office of Animal Health Services is presently responsible for coordinating the department's Emergency Management and Response before, during and after a disaster. LDAF administers ESF-4, Firefighting and ESF-11 Agriculture.

The LDAF Emergency Management Division manages the business of these vital functions; a complex endeavor that requires planning, preparation and practice to fulfill the mission when the need arrives.

The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases and tracks ownership of livestock through a branding activity. The activities of this program are: Administration, Federal/State Meat Program, Poultry and Egg Inspection, Livestock Disease prevention, Livestock Theft Prevention, Emergency Response Team, and Food Distribution Program.

The activities of the Office of Animal Health Services are:

- Livestock Brand Commission: Investigates farm related crimes with the main focus on the identification of livestock through registered brands and markings. Twelve employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice and perform other related duties. They are responsible for performing the following task: monitoring and inspecting all livestock at video and public sales as well as any livestock either in shipping or to be shipped; identify criminal activity involving farm related crimes and apprehending criminals; provide specialized assistance when a massive application of man power is required during disaster, civil disturbance or terrorist situation; provide assistance to law enforcement agencies in investigating farm related crime; provide assistance to persons unable to help themselves or are in danger or in need of other emergency services; conduct various information programs for the public in regards to livestock identification and farm related crimes.



- Food Quality Services (FQS) Program: Provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. This program inspects and certifies grade, quality and condition of fresh fruits, vegetables, peanuts and pecans at shipping ports and receiving markets in the state; and inspects and certifies fresh produce purchased by federal and state institutions. The FQS program has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.
- Poultry & Egg Division: Responsible for establishing grades for poultry and eggs sold in Louisiana. The Division is authorized through cooperative agreements with the USDA to establish and maintain grading services at authorized USDA poultry and egg plants; provide fee grading services at off-plant locations; and perform shell egg surveillance at all shell egg plants and hatcheries. The Poultry and Eggs Division is responsible for enforcing State laws, rules and regulations for egg and poultry production, packing and sales.
- Louisiana Egg Commission: Promotes eggs and egg products in Louisiana, issuing licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The LDAF Poultry and Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of nine members appointed by the Commissioner of Agriculture and Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the Department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the Department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$420,000 a year on fee collection from companies doing business in Louisiana.
- Veterinary Health Division: Protects livestock from infectious diseases through diagnostic, preventative, eradication and other measures. The Division is responsible for protecting the public health and general welfare of Louisiana citizens by ensuring the safety of the meat and poultry in the food chain. Furthermore, the Division is responsible for ensuring the safety of all animals during a large scale emergency or disaster, whether accidental or intentional.
 - Program activities include: 1) providing animal disease diagnostic capabilities using three laboratories; 2) performing regulatory disease surveillance, including monitoring movement of animals into and out of Louisiana; 3) insuring that biologics are correctly approved, monitored and used; 4) monitoring the entrance and husbandry of alternative livestock; 5) providing assistance to the Governor's Office of Homeland Security & Emergency Preparedness (Acts 2006, No. 615); 6) protecting Louisiana animal agriculture by monitoring for foreign animal diseases; 7) developing a data base of agricultural related business and other animal related items that would aid the National Animal Identification System and its Premises Identification Program; 8) providing a resource to continue USDA cooperative agreements; 9) assist in the National Veterinary Accreditation Program; 10) perform additional work including issuing permits for movement, equine passports, handling orders from veterinarians, 4-H show health certificates and check -ins, approve and inspect any animals purchased by LA Prison Industries, Mycoplasma mastitis program, certify bonds and letters of credit for auction market, collect information on EVA vaccinated horses, inspect litter/poultry incinerators, inspect offal & inedible businesses and monthly inspections of rendering plants; 11) providing outreach to the State, United States and the world; 12) provide regulatory monitoring for the turtle industry; and, 13) provide resources for activities of Boards and Council.



- **Louisiana's Meat and Poultry Inspection Program:** The Louisiana Meat and Poultry Inspection Program is a cooperative state-federal program. Its mission is to provide consumers with safe, wholesome, properly labeled meat and poultry products. The Program is responsible for inspecting all meats of animals slaughtered and processed in Louisiana facilities: inspecting meat processing facilities for compliance with federal and state requirements: operating and accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration: reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. In 2007 the Program inspected the slaughter of 25,880 head of livestock and the processing of 25.2 million pounds of meat and poultry food products. This Program provides continuous inspection to 62 commercial slaughter and processing facilities, as well as periodic inspection of 24 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors and warehouses distributing meat and poultry products must be licensed by the Louisiana Department of Agriculture and Forestry. The Program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance officers conducted food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products sold have been inspected, are being stored properly and have not been adulterated or contaminated after leaving the processing facility. These officers also investigate consumer complaints. Under the state-federal cooperative agreement, the Program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and Poultry Products Inspection Act. FSIS provides up to 50% of the State's operating funds, as well as training and other assistance.
- **Grading & Certification:** Assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.
- **Food Distribution Program:** ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. The Food Distribution Program is responsible for the ordering, warehousing, and distribution of foods purchased by the United States Department of Agriculture (USDA) for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.
 - The Food Distribution Program is an integral part of the National School Lunch Program through which USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity foods distributed through this program represents approximately 20 percent of a school district's food budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic p



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,852,963	\$13,036,933	120	Animal Health exists to provide a safe and healthful food supply through inspection and grading of food products
		13	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,852,963	\$13,036,933	133	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Animal Health Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,330,211	\$ 2,652,545	\$ 2,652,545	\$ 3,047,815	\$ 2,852,963	\$ 200,418
State General Fund by:						
Total Interagency Transfers	6,394,547	2,745,193	2,745,193	2,745,193	2,745,193	0
Fees and Self-generated Revenues	1,132,558	1,230,231	1,230,231	1,230,231	3,300,664	2,070,433
Statutory Dedications	1,178,501	10,470	10,470	10,470	785,470	775,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,673,838	1,646,068	1,646,068	1,646,068	3,352,643	1,706,575
Total Means of Financing	\$ 15,709,655	\$ 8,284,507	\$ 8,284,507	\$ 8,679,777	\$ 13,036,933	\$ 4,752,426
Expenditures & Request:						
Personal Services	\$ 8,911,329	\$ 8,085,845	\$ 8,085,845	\$ 8,479,768	\$ 8,000,348	\$ (85,497)
Total Operating Expenses	6,534,059	119,505	119,505	120,599	619,505	500,000
Total Professional Services	1,442	3,000	3,000	3,033	3,000	0
Total Other Charges	262,825	76,157	76,157	76,377	4,289,080	4,212,923
Total Acq & Major Repairs	0	0	0	0	125,000	125,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,709,655	\$ 8,284,507	\$ 8,284,507	\$ 8,679,777	\$ 13,036,933	\$ 4,752,426
Authorized Full-Time Equivalents:						
Classified	110	106	106	106	112	6
Unclassified	13	13	13	13	8	(5)
Total FTEs	123	119	119	119	120	1



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00 per calf hood vaccination at auction markets; (3) Vaccination fee; (4) Sale of Health Certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming; (7) Turtle Farmers License fee; (8) Livestock Sanitary Board; (9) Poultry Graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; and (13) a fee of \$250 for application of a charter. Interagency Transfers are received through the American Recovery and Reinvestment Act. The Statutory Dedications are derived from the Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers. Federal funds are received from: (1) Federally funded Livestock Sanitary Board Program, (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products; and (4) Federal Egg Product Inspection.

Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 775,000	\$ 775,000
Livestock Brand Commission Fund	10,470	10,470	10,470	10,470	10,470	0
State Emergency Response Fund	1,168,031	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,652,545	\$ 8,284,507	119	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
197,251	197,251	0	State Employee Retirement Rate Adjustment
311,248	311,248	0	Salary Base Adjustment
(59,134)	(118,268)	0	Attrition Adjustment
(32,771)	(32,771)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			
0	0	(21)	Realigns TO Act 24 of 2009 realigned portions of the Office of Marketing to the Office of Animal Health Services. This includes moving Food Distribution, Strawberry Marketing Board, Catfish Promotion and Research Board, Aquaculture Coordinating Council, Aquatic Chelonian Research and Promotion Board and Beef Promotion and Research.
259,552	3,404,552	22	(TRANSFER from Marketing).
0	691,142	0	Increase budget authority for TEFAP payments for the Food Banks.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	125,000	0	Replacing two forklifts and a tractor. This is funded from excess LAFA dollars. (TRANSFER from Agricultural and Environmental Sciences)
0	650,000	0	Funding for Operating Services, Supplies, and Other Charges which was decreased for FY10. This includes LEAF payments for automobiles, building rent, automotive fuel and repairs, USDA inspection fees, Food Safety and Disease Control, Homer Poultry lab supplies - Elisa Kits; brucellosis vaccines. This is funded from excess LAFA dollars. (TRANSFER from Agricultural and Environmental Sciences)
(475,728)	(475,728)	0	Related Benefits Funding from Other Line Items.
\$ 2,852,963	\$ 13,036,933	120	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,852,963	\$ 13,036,933	120	Base Executive Budget FY 2010-2011
\$ 2,852,963	\$ 13,036,933	120	Grand Total Recommended

Professional Services

Amount	Description
\$1,500	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Services Contract
\$1,500	Miscellaneous Contract Services
\$3,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,010,000	The Emergency Food Assistance Program
\$20,220	Governor's Office of State Homeland Emergency Preparedness (GOHSEP)
\$150,000	Federal/State Grading Program with the U.S. Department of Agriculture
\$3,032,703	Transfer from Marketing
\$4,212,923	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$76,157	Division of Administration - Property Control - Vehicle leases for Federal/State Meat Program
\$76,157	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,289,080	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$125,000	Replacement of two forklifts and a tractor
\$125,000	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Office of Animal Health Services, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip and tattoo; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice.**

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent rate of farm-related crimes (LAPAS CODE - 22800)	Not Available	Not Available	3%	3%	1%	1%
	Rate of farm related crimes: based on the number of crimes reported to LBC as opposed to the number of farms reported by USDA NASS (National Agricultural Statistics Service) - 1 per 50						
K	Rate of property cleared - value per case (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 2,000	\$ 2,000
K	Percent of cases for which property was accounted for (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
S	Total number of investigations (LAPAS CODE - 812)	700	Not Available	500	500	540	540



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of theft cases solved (LAPAS CODE - 808)	60%	Not Available	55%	55%	65%	65%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 1,000,000	Not Available	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000
S	Number of brands recorded. (LAPAS CODE - 22803)	Not Available	Not Available	5,500	5,500	5,500	5,500
S	Number of livestock monitored and inspected at video or public sale (LAPAS CODE - 22804)	Not Available	Not Available	375,000	375,000	400,000	400,000

2. (KEY) Through the Office of Animal Health Services, to continue to provide unbiased third party inspection (collaborator) at terminal markets, inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To ensure that 75% of fruits and vegetables, inspected as requested through the FQS program that provides unbiased third party inspections at warehouses for produce going to state institutions and school systems, are properly packaged and labeled.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent inspected and passed (LAPAS CODE - 22805)	Not Available	Not Available	75%	75%	75%	75%
S	Number of federal and state inspections (LAPAS CODE - 22806)	Not Available	Not Available	900	900	1,000	1,000
S	Pounds of product inspected. (LAPAS CODE - 788)	4,500,000	Not Available	7,000,000	7,000,000	8,000,000	8,000,000

3. (KEY) Through the Office of Animal Health Services, to continue to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To ensure proper grading, labeling and handling of poultry and poultry products inspected for USDA school lunch programs carried out at production facilities and warehouses as indicated by a passage rate of 99%.

To ensure that 99% of shell eggs and egg products in comerce are fit for human consumption.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of poultry passed (LAPAS CODE - 22807)	Not Available	Not Available	99%	99%	99%	99%
S	Number of pounds inspected (LAPAS CODE - 21682)	2,000,000	Not Available	1,800,000	1,800,000	2,000,000	2,000,000
Drop in pounds inspected due to plant closures in North Louisiana							
S	Number of certificates issued - poultry (LAPAS CODE - 22808)	75	Not Available	65	65	75	75
K	Percent of eggs and egg products inspected and passed (LAPAS CODE - 22809)	Not Available	Not Available	99%	99%	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	4,800	Not Available	4,700	4,700	4,800	4,800
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,400,000	Not Available	1,200,000	1,200,000	1,300,000	1,300,000

4. (KEY) Through the Office of Animal Health Services, to continue the prevention, control, monitoring and eradication of endemic, zoonotic and foreign animal diseases in livestock, poultry, farm raised deer, ratites, aquatics, and turtles.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To ensure the unrestricted movement of livestock for trade and to ensure public health and safety of Louisiana citizens.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of cases of diseases that would restrict movement of animals in commerce (LAPAS CODE - 22810)	Not Available	Not Available	2	2	0	0
	Introduction of a foreign animal disease has the potential to destroy LA citizens' income, environment and economy, demonstrated in the United Kingdom's Foot and Mouth Disease outbreak. Failure to comply with federal regulations would restrict movement for trade, as evidenced when Bovine Spongiform Encephalopathy outbreak changed our relationship with Asian markets.						
S	Number of tests run (LAPAS CODE - 22811)	Not Available	Not Available	130,000	130,000	150,000	150,000
K	Number of human disease cases as a result of animal-to-human disease transmission (LAPAS CODE - 22812)	Not Available	Not Available	35	35	30	30
	Our programs have allowed us to be listed as "free" from Brucellosis, Tuberculosis, Classical Swine Fever and Avian Influenza. Maintaining healthy livestock, including poultry adds to a viable, prosperous rural economy.						
S	Number of investigations (LAPAS CODE - 22813)	Not Available	Not Available	300	300	325	325
K	Percentage of request for aid that was provided to livestock and companion animals and owners during both declared or non declared emergencies when LDAF is responsible to provide assistance (LAPAS CODE - 22814)	Not Available	Not Available	80%	80%	90%	90%
	Our goal is to prevent the reintroduction of zoonotic diseases such as avian influenza, brucellosis and tuberculosis by controlling the entry and exit of livestock, testing at auction markets, disease surveillance and education to our citizens. Responsible for emergency animal planning for all hazards, including hurricanes, chemical or biological spills, including transporting and sheltering of companion animals for critical transportation evacuees. During 2008 we coordinated sheltering of 2100 animals, provided hay, feed & water to approx. 7000 head of livestock in 7 parishes.						
S	Number of requests for aid (LAPAS CODE - 22815)	Not Available	Not Available	25,000	25,000	25,000	25,000

5. (KEY) Through the Office of Animal Health Services, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable



Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To ensure consumers receive only safe, wholesome, unadulterated and properly labeled meat and poultry products as indicated by the elimination of food safety recalls pertaining to meat and poultry products produced in state inspected facilities. The program goal is to have zero product recalls per year.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of meat and poultry inspected and passed (LAPAS CODE - 22816)	Not Available	Not Available	95%	95%	100%	100%
K	Percent of noncompliant laboratory samples (LAPAS CODE - 22817)	Not Available	Not Available	1%	1%	1%	1%
K	Number of meat and poultry product recalls for state facilities (LAPAS CODE - 22818)	Not Available	Not Available	1	1	0	0
S	Number of slaughtered livestock inspected (LAPAS CODE - 22819)	Not Available	Not Available	25,000	25,000	26,000	26,000
S	Pounds of processed meat and poultry inspected (LAPAS CODE - 22820)	Not Available	Not Available	33,210,000	33,210,000	36,900,000	36,900,000
S	Pounds of meat and poultry condemned (LAPAS CODE - 22821)	Not Available	Not Available	171,500	171,500	190,500	190,500
S	Number of laboratory samples monitored (LAPAS CODE - 22822)	Not Available	Not Available	900	900	1,000	1,000
S	Number of noncompliant laboratory samples (LAPAS CODE - 22823)	Not Available	Not Available	10	10	9	9

6. (KEY) Through the Office of Animal Health Services, to maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient/agency warehouse compliance reviews annually.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of compliance audits (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	120	120
S	Inventory turnover (in months) (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	6	6
Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.							



160_5000 — Agro-Consumer Services

Program Authorization: R.S. 36:629; R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4144.3; R.S. 3:4601-4705; R.S. 3:641, R.S. 3:551.32, R.S. 3:551.63, R.S. 3:551.73, R.S. 3:557.4.

Program Description

The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate. To carry out this mission, the Office of Agro-Consumer Services Program:

- regulates the measuring, sampling, testing and transportation of dairy products and audits all processors, distributors and retailers of dairy products
- licenses, inspects, and audits all grain dealers, warehouses and cotton merchants in the state
- inspects and certifies all commercially used weights, measures, and weighing and measuring devices including motor fuel dispensers; certifies taxi meters and point of sale price scanners
- license scale companies and technicians
- provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations
- maintains the official state standards of mass; length and volume, which are traceable to the National Institute of Standards & Technology
- promotes the development, production, and sale of Louisiana commodities through research and marketing activities

The goal of the Office of Agro-Consumer Services is to provide services that ensure consumer protection for all Louisiana citizens, to promote economic growth in the state by maintaining a fair and competitive business environment, to improve the ability of Louisiana producers to capitalize upon promotion and research opportunities, to strengthen Louisiana's farmers markets and roadside vegetable stands, and to educate potential consumers of the positive benefits of buying fresh local agricultural products.

The activities within the Office of Agro-Consumer Services are:

- **Licensing Program:** This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grain dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425
- **Warehouse Program:** The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425



- Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3
- Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425
- Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper calibration. A fee is charged for each inspection. R.S. 3:3422
- Weights and Measures: Inspect and test, on a yearly basis, all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. R.S. 3:4601-4705; inspect and test all motor fuels sold in the state to ensure conformance to quality specifications; and ensure consumers are getting the product they pay for. R.S. 3:4601-4705. Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705
- The Metrology Laboratory: (1) maintains the standards of mass, length and volume; (2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions; (3) serves state government by providing in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705
- Dairy Stabilization Board: Addresses problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. R.S. 3:4101
- The Milk Testing Program: Works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel, issuing statistical reports and establishing uniform technical procedures throughout the state is a vital part of this program. R.S. 3:4001
- The Milk Buyers Bonding Program: The Milk Buyers Bonding law ensures dairy farmers are paid for the dairy products they sell. The bond is required by all milk plants and cooperatives that purchase milk from Louisiana dairy producers. In cases of insolvency, etc., bond proceeds are used to compensate unpaid dairy producers. R.S. 3:641
- Commodity Promotion and Research: The Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities.



- The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU AgCenter, the Louisiana Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$56,080	\$5,554,156	74	Agro Consumer Services ensure consumer protection through licensing of grain dealers, grain warehouses and cotton merchants
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$56,080	\$5,554,156	76	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 150,668	\$ 47,505	\$ 47,505	\$ 51,369	\$ 56,080	\$ 8,575
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	280,008	314,474	314,474	264,349	405,516	91,042
Statutory Dedications	4,833,703	4,370,483	4,370,483	4,601,367	4,259,202	(111,281)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	95,911	95,911	95,911	833,358	737,447
Total Means of Financing	\$ 5,264,379	\$ 4,828,373	\$ 4,828,373	\$ 5,012,996	\$ 5,554,156	\$ 725,783
Expenditures & Request:						
Personal Services	\$ 4,717,191	\$ 4,296,512	\$ 4,296,512	\$ 4,527,396	\$ 4,291,007	\$ (5,505)
Total Operating Expenses	347,569	312,947	312,947	316,389	207,171	(105,776)
Total Professional Services	21,141	38,379	38,379	38,801	38,379	0
Total Other Charges	178,478	179,448	179,448	129,323	1,016,512	837,064
Total Acq & Major Repairs	0	1,087	1,087	1,087	1,087	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,264,379	\$ 4,828,373	\$ 4,828,373	\$ 5,012,996	\$ 5,554,156	\$ 725,783



Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	81	77	77	77	68	(9)
Unclassified	5	4	4	4	6	2
Total FTEs	86	81	81	81	74	(7)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). Federal funds are received from the U.S. Department of Agriculture (USDA) for (1) commodity credit for reimbursement of audit expenses; (2) Fruit and Vegetable Grain Cooperative Agreement; (3) Ag. Commodities Commission. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Petroleum & Petroleum Products Fund	\$ 2,638,884	\$ 2,648,853	\$ 2,648,853	\$ 2,879,737	\$ 2,675,747	\$ 26,894
Agricultural Commodity Dealers & Warehouse Fund	818,506	818,438	818,438	818,438	799,624	(18,814)
Seed Commission Fund	0	81,550	81,550	81,550	0	(81,550)
Weights and Measures Fund	1,376,313	797,416	797,416	797,416	783,831	(13,585)
Crop Pests and Diseases Fund	0	24,226	24,226	24,226	0	(24,226)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,505	\$ 4,828,373	81	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	131,875	0	State Employee Retirement Rate Adjustment
0	1,559,109	0	Salary Base Adjustment
0	(105,077)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(400,000)	(9)	Personnel Reductions
0	(545,225)	0	Salary Funding from Other Line Items
0	(50,125)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(105,776)	0	AES Revenues were incorrectly coded to Agro-Consumer Services in the 2010 Appropriations letter. (TRANSFER to Agricultural and Environmental Sciences)
8,575	887,189	2	Act 24 of 2009 realigned portions of the Office of Marketing to the Office of Agro Consumer Services. This includes moving Statistical Crop Reporting and Dairy Industry Promotion Board. (TRANSFER from Marketing)
0	(646,187)	0	Related Benefits Funding from Other Line Items.
\$ 56,080	\$ 5,554,156	74	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 56,080	\$ 5,554,156	74	Base Executive Budget FY 2010-2011
\$ 56,080	\$ 5,554,156	74	Grand Total Recommended

Professional Services

Amount	Description
\$38,379	Southern Dairy Compact States Ratification Committee
\$38,379	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$432,447	Market Development
\$404,617	Transfer from Marketing
\$837,064	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$34,743	Third Party Lease
\$9,879	Office of Telecommunications Management (OTM)
\$9,060	Central Louisiana State Hospital - pro rata share of insurance
\$3,556	Division of Administration - Property Control - leased vehicles
\$1,500	State Printing
\$1,100	Central Louisiana State Hospital - pro rata share of utilities
\$203	Central Louisiana State Hospital - pro rata share of maintenance



Other Charges (Continued)

Amount	Description
\$119,407	Office of Risk Management
\$179,448	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,016,512	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,087	Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$1,087	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of Agro-Consumer Services, to provide an effective program to regulate the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.**

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: Market volatility may produce fluctuations in commodity values which could affect normal performance standards.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	0	6	5	5	0	0
Grain dealer in receivership and five farmers not paid for FY 2008-2009.							
S	Number of facilities licensed (LAPAS CODE - 6368)	163	137	135	135	135	135
K	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.80	\$ 1.18	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	Number of audits performed on facilities (LAPAS CODE - 6369)	195	161	130	130	130	130
K	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,250	\$ 1,182	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250

2. (KEY) Through the Office of Agro-Consumer Services, to continue to provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	60%	Not Available	10%	10%	30%	30%
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	20	Not Available	65	65	50	50
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - 22824)	Not Available	9	55	55	50	50
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - 22825)	Not Available	0	15	15	15	15

3. (KEY) Through the Office of Agro-Consumer Services, to continue to ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection (LAPAS CODE - 22828)	Not Available	Not Available	85%	85%	92%	92%
S	Number of scanning device inspections performed (LAPAS CODE - 22829)	Not Available	Not Available	6,000	6,000	6,512	6,512
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - 22830)	Not Available	Not Available	85%	85%	89%	89%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	300,000	155,386	200,000	200,000	225,000	225,000
S	Number of package violations detected (LAPAS CODE - 6375)	25,000	14,213	20,000	20,000	25,000	25,000
K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/ inspection (LAPAS CODE - 22831)	Not Available	Not Available	90%	90%	94%	94%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - 22832)	Not Available	Not Available	55,000	55,000	64,500	64,500
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - 22833)	Not Available	Not Available	85%	85%	90%	90%
S	Number of weighing devices inspected (LAPAS CODE - 22834)	Not Available	Not Available	17,000	17,000	20,326	20,326

4. (KEY) Through the Office of Agro-Consumer Services, 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.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective



Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Strategic Link: To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 254,650	\$ 245,200	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000
	Performance standard based on actual grant amount.						
K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program. (LAPAS CODE - 22728)	Not Available	Not Available	80%	80%	80%	80%
K	Percentage of farmer participants that increased their sales because of the program (LAPAS CODE - 22730)	Not Available	Not Available	90%	90%	80%	80%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	23	34	20	20	30	30
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	56	90	50	50	85	85
S	Number of farmer participants in Farmers' Markets (LAPAS CODE - 13992)	200	255	150	150	325	325



160_6000 — Forestry

Program Authorization: R.S.36:621; Louisiana Revised Statutes, Title 3, Chapter 28, Part 1, Section 4271.

Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.

The goal of the Office of Forestry is to ensure sustained, multiuse forestlands for the citizens of Louisiana. This goal takes into account the production of wood fiber while enhancing the recreational, wildlife and environmental values of forestlands.

- **Forestry Protection:** Includes detection, suppression and prevention of wildfires on the forest lands of Louisiana. Included in these objectives are community education and training.
- **Forestry Management:** Provides landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as well as administering landowner subsidy programs.
- **Forest Information & Education:** Educates teachers, students, public officials and communities at large about the benefits of urban and rural forests. This objective is carried out through workshops, community activities and distribution of educational and informative literature.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$10,699,094	\$24,226,400	244	Forestry protects, conserves and replenishes the forest resources of the state
		20	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$10,699,094	\$24,226,400	264	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Forestry Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,473,832	\$ 11,113,565	\$ 11,113,565	\$ 11,626,843	\$ 10,699,094	\$ (414,471)
State General Fund by:						
Total Interagency Transfers	199,381	0	0	0	0	0
Fees and Self-generated Revenues	1,291,086	1,066,508	1,439,076	2,121,353	2,121,353	682,277
Statutory Dedications	3,842,057	3,864,857	3,864,857	3,864,857	5,227,923	1,363,066
Interim Emergency Board	0	0	0	0	0	0



Forestry Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	5,272,483	3,713,881	7,700,030	8,195,030	6,178,030	(1,522,000)
Total Means of Financing	\$ 23,078,839	\$ 19,758,811	\$ 24,117,528	\$ 25,808,083	\$ 24,226,400	\$ 108,872
Expenditures & Request:						
Personal Services	\$ 14,376,266	\$ 13,844,514	\$ 14,691,223	\$ 15,309,955	\$ 12,433,293	\$ (2,257,930)
Total Operating Expenses	1,347,383	1,984,049	1,984,049	2,005,874	2,240,779	256,730
Total Professional Services	2,428	6,951	6,951	7,278	8,959	2,008
Total Other Charges	7,128,686	3,775,836	7,287,844	7,842,515	8,332,588	1,044,744
Total Acq & Major Repairs	224,076	147,461	147,461	642,461	1,210,781	1,063,320
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,078,839	\$ 19,758,811	\$ 24,117,528	\$ 25,808,083	\$ 24,226,400	\$ 108,872
Authorized Full-Time Equivalents:						
Classified	269	263	263	263	242	(21)
Unclassified	2	2	2	2	2	0
Total FTEs	271	265	265	265	244	(21)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests, and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the: (1) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre, and (2) Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance, (2) Rural Development Economic Action; (3) Southern Pine Beetle; (4) Kisatchie National Forest; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program, (8) Conservation Reserve Program, and (9) Fire Assistance. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,467,683	\$ 1,467,683
Forest Protection Fund	807,200	830,000	830,000	830,000	830,000	0
Forestry Productivity Fund	3,034,857	3,034,857	3,034,857	3,034,857	2,930,240	(104,617)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,113,565	\$ 24,117,528	265	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
341,675	341,675	0	State Employee Retirement Rate Adjustment
164,597	164,597	0	Salary Base Adjustment
(165,767)	(165,767)	0	Attrition Adjustment
(265,818)	(598,435)	(12)	Personnel Reductions
(22)	(22)	0	Salary Funding from Other Line Items
0	642,461	0	Acquisitions & Major Repairs
(147,461)	(642,461)	0	Non-Recurring Acquisitions & Major Repairs
0	534,816	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	Reduction in grant funding for FY 11
0	0	(9)	Realigns TO
0	1,467,683	0	Aircraft maintenance and repairs in accordance with FAA guidelines. This is funded from excess LAFA dollars. (TRANSFER from Agricultural and Environmental Sciences)
0	706,000	0	Equipment and supplies for wildfire suppression purchased through federal grant.
(341,675)	(341,675)	0	Related Benefits Funding from Other Line Items.
\$ 10,699,094	\$ 24,226,400	244	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,699,094	\$ 24,226,400	244	Base Executive Budget FY 2010-2011
\$ 10,699,094	\$ 24,226,400	244	Grand Total Recommended

Professional Services

Amount	Description
\$8,959	Miscellaneous Medical Services - Physicals for pilots and commercial licensed drivers.
\$8,959	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$3,695,911	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, and Forest Land Enhancement
\$300,000	Volunteer Fire Assistance to transfer federal funds to volunteer fire departments for equipping and updating them
\$56,000	Federal Excess Property - to work with the volunteer fire departments in locating and delivering surplus equip. to be used in this program
\$1,046,481	Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459
\$706,000	Equipment and Supplies for wildfire suppression purchased through federal grant
\$300,000	Forest Education and Information
\$250,000	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed
\$6,354,392	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$31,000	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$15,000	Department of Treasury - Central Depository Banking
\$20,000	Uniform Payroll System (UPS) Fees
\$125,868	Division of Administration - LEAF Fees
\$2,500	Division of Administration - Rental of Vehicles
\$37,625	Division of Administration - Aircraft - Automotive Supplies
\$3,719	Division of Administration - State Printing Fees
\$10,625	Labor - Office of Workforce Development - Unemployment Insurance
\$1,612,097	Office of Risk Management (ORM) Fees
\$115,762	Office of Telecommunications Management (OTM)
\$1,978,196	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,332,588	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,210,781	Aircraft Maintenance and Equipment
\$1,210,781	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable.



Human Resources Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: 18.9 million acres are under the program's protection.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average fire size (acres) (LAPAS CODE - 843)	13.2	11.0	13.0	13.0	13.2	13.2
S	Percentage of area under protection which burned (LAPAS CODE - 844)	0.31%	0.00%	31.00%	31.00%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	25	57	75	75	25	25
S	Number of wildfires (LAPAS CODE - 846)	4,500	1,920	4,500	4,500	4,500	4,500

2. (KEY) Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: 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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	90%	100%	88%	88%	90%	90%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	80%	97%	78%	78%	80%	80%
S	Number of acres where landowners received assistance (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	25,000	25,000

3. (KEY) Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of educators trained (LAPAS CODE - 6381)	750	702	700	700	750	750

4. (KEY) To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective



Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To encourage sound forest practices to the extent that 85% of forestlands are grown under best management practices.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of forestland under best management practices (LAPAS CODE - 854)	85%	96%	85%	85%	85%	85%
S	Number of management plans written (LAPAS CODE - 853)	1,500	3,042	1,100	1,100	1,500	1,500
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	20,000	16,148	8,000	8,000	20,000	20,000



160_7000 — Soil and Water Conservation

Program Authorization: R.S. Title 3, Chapter 9, Parts I and II.

Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 44 Soil & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and the USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens.

The goal of the Office of Soil and Water Conservation is to achieve a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.

The activities of the Office of Soil and Water Conservation are:

- OSWC/LDNR Multi-year Coastal Marsh Revegetation Planting Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- EPA Clean Water Act Section 319 - Agricultural Nonpoint Source Pollution Control Program: Implemented through the OSWC, LDEQ and local SWCDs by implementing site specific conservation and environmental protection plans within priority watersheds.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state.
- Federal Conservation Programs: Implemented through the OSWC and local SWCD's and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,205,430	\$4,755,430	8	Soil and Water Conservation conserves and sustains soil and water resources through best management practices
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,205,430	\$4,755,430	8	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,079,784	\$ 2,276,430	\$ 2,276,430	\$ 2,368,825	\$ 2,205,430	\$ (71,000)
State General Fund by:						
Total Interagency Transfers	398,810	400,000	400,000	400,000	400,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,777,049	3,150,000	3,150,000	3,150,000	2,150,000	(1,000,000)
Total Means of Financing	\$ 4,255,643	\$ 5,826,430	\$ 5,826,430	\$ 5,918,825	\$ 4,755,430	\$ (1,071,000)
Expenditures & Request:						
Personal Services	\$ 591,950	\$ 512,901	\$ 512,901	\$ 547,154	\$ 477,713	\$ (35,188)
Total Operating Expenses	53,808	74,711	74,711	75,532	74,711	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,609,885	5,238,818	5,238,818	5,296,139	4,203,006	(1,035,812)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,255,643	\$ 5,826,430	\$ 5,826,430	\$ 5,918,825	\$ 4,755,430	\$ (1,071,000)
Authorized Full-Time Equivalents:						
Classified	9	8	8	8	7	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	10	9	9	9	8	(1)



Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are received from the Department of Natural Resources for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality and wetland resource programs. Federal Funds are received from the U.S. Department of Agriculture (USDA) for watershed plans being developed.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,276,430	\$ 5,826,430	9	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
24,812	24,812	0	State Employee Retirement Rate Adjustment
(60,000)	(60,000)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
(11,000)	(1,011,000)	0	Reducing excess federal budget authority.
(24,812)	(24,812)	0	Related Benefits Funding from Other Line Items.
\$ 2,205,430	\$ 4,755,430	8	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,205,430	\$ 4,755,430	8	Base Executive Budget FY 2010-2011
\$ 2,205,430	\$ 4,755,430	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$3,107,867	Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for employees, support for supervisors and funds for operating services and supplies for each Soil & Water Conservation Districts
\$667,298	Contract Services - Best Management Services
\$400,000	Department of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Department of Natural Resources - Vegetative Planting Program



Other Charges (Continued)

Amount	Description
\$4,175,165	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,693	Division of Administration - LEAF payments
\$1,392	Office of Telecommunications Management (OTM) Fees
\$10,301	Department of Labor - Unemployment Benefits
\$4,455	Advertising
\$27,841	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,203,006	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2010-2011.

Performance Information

1. (KEY) Through the Office of Soil and Water Conservation, to attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	38%	39%	38%	38%	38%	38%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,100	4,073	4,100	4,100	4,100	4,100
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	94,000	88,368	94,000	94,000	94,000	94,000



2. (KEY) Through the Office of Soil and Water Conservation, to increase the use of agricultural waste to 48% by the year 2010.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	48%	46%	48%	48%	48%	48%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	860	840	860	860	860	860
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	815	815	840	840	840	840

3. (KEY) Through the Office of Soil and Water Conservation, to annually 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.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	21,220	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	93,057	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	585	586	605	605	605	605

4. (KEY) Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 900 miles of riparian habitat, nutrient management on 80,500 acres of agricultural land and 31 animal waste management plans.

State Outcome Goal Link: This objective is consistent with the goal of Transparent, Accountable, and Effective Government.

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	625	631	655	655	655	655
K	Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	8,315	8,053	9,215	9,215	9,215	9,215
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	815	799	835	835	835	835
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	654,910	574,410	735,410	735,410	735,410	735,410



160_A000 — Auxiliary Account

Program Authorization: State Market Commission (R.S.3:401-420)

LA Alligator Market Development Authority (R.S.3:559-559.11 & 36:629(P))

Farm Youth Loan Program & Junior Livestock Program (R.S.3:541-550)

Agricultural Commodities Self Insurance Fund (R.S.3:3410.1)

Nurseries Program (Tree Seedling Production) (R.S.3:3402-4303)

Program Description

- State Market Commission (R.S. 3:401-420): This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.
- LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)): This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.
- Indian Creek Recreation Area-Alexandria: This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area, which is used for timber production, research, education, recreation, water control and environmental protection.
- Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550): This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.
- Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1): This fund is used for the self-insurance of grain dealers and warehousemen.
- Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303): This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$10,121	\$5,119,044	27	Auxiliary provides seasonal support for planting seedlings at the nurseries
		23	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$10,121	\$5,119,044	50	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 976,434	\$ 10,121	\$ 10,121	\$ 10,121	\$ 10,121	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,327,944	4,274,598	4,274,598	4,274,598	4,224,889	(49,709)
Statutory Dedications	0	884,034	884,034	884,034	884,034	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,304,378	\$ 5,168,753	\$ 5,168,753	\$ 5,168,753	\$ 5,119,044	\$ (49,709)
Expenditures & Request:						
Personal Services	\$ 1,319,463	\$ 1,521,383	\$ 1,521,383	\$ 1,521,383	\$ 1,586,609	\$ 65,226
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	984,915	3,647,370	3,647,370	3,647,370	3,532,435	(114,935)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,304,378	\$ 5,168,753	\$ 5,168,753	\$ 5,168,753	\$ 5,119,044	\$ (49,709)
Authorized Full-Time Equivalents:						
Classified	24	24	24	24	27	3
Unclassified	3	3	3	3	0	(3)
Total FTEs	27	27	27	27	27	0

Source of Funding

This program is funded with State General Funds, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedications are from the Agricultural Commodities Self-Insurance Fund (A13). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Grain and Cotton Indemnity Fund	0	534,034	534,034	534,034	534,034	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,121	\$ 5,168,753	27	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	31,997	0	State Employee Retirement Rate Adjustment
0	33,229	0	Salary Base Adjustment
0	(104,428)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			
0	(10,507)	0	Related Benefits Funding from Other Line Items.
\$ 10,121	\$ 5,119,044	27	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,121	\$ 5,119,044	27	Base Executive Budget FY 2010-2011
\$ 10,121	\$ 5,119,044	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
\$3,532,435	Other Charges - Auxiliary Programs
\$3,532,435	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



