

# 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 general 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. Continually evaluate policy, procedure and programs to ensure maintenance and development of best possible management practices.

For additional information, see:

[Agriculture and Forestry](#)

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



## Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 31,279,787	\$ 32,671,312	\$ 32,897,829	\$ 36,864,148	\$ 37,846,817	\$ 4,948,988
<b>State General Fund by:</b>						
Total Interagency Transfers	1,617,646	635,552	2,057,880	549,761	549,761	(1,508,119)
Fees and Self-generated Revenues	7,507,166	9,820,469	9,820,469	9,820,685	9,754,987	(65,482)
Statutory Dedications	37,646,333	42,835,496	42,835,496	42,337,514	42,121,693	(713,803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,511,199	12,436,142	17,804,094	12,436,142	12,200,354	(5,603,740)
<b>Total Means of Financing</b>	<b>\$ 86,562,131</b>	<b>\$ 98,398,971</b>	<b>\$ 105,415,768</b>	<b>\$ 102,008,250</b>	<b>\$ 102,473,612</b>	<b>\$ (2,942,156)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry	\$ 86,562,131	\$ 98,398,971	\$ 105,415,768	\$ 102,008,250	\$ 102,473,612	\$ (2,942,156)
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,562,131</b>	<b>\$ 98,398,971</b>	<b>\$ 105,415,768</b>	<b>\$ 102,008,250</b>	<b>\$ 102,473,612</b>	<b>\$ (2,942,156)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	744	747	782	782	782	0
Unclassified	54	51	47	47	47	0
<b>Total FTEs</b>	<b>798</b>	<b>798</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>0</b>



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 31,279,787	\$ 32,671,312	\$ 32,897,829	\$ 36,864,148	\$ 37,846,817	\$ 4,948,988
<b>State General Fund by:</b>						
Total Interagency Transfers	1,617,646	635,552	2,057,880	549,761	549,761	(1,508,119)
Fees and Self-generated Revenues	7,507,166	9,820,469	9,820,469	9,820,685	9,754,987	(65,482)



## Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	37,646,333	42,835,496	42,835,496	42,337,514	42,121,693	(713,803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,511,199	12,436,142	17,804,094	12,436,142	12,200,354	(5,603,740)
<b>Total Means of Financing</b>	<b>\$ 86,562,131</b>	<b>\$ 98,398,971</b>	<b>\$ 105,415,768</b>	<b>\$ 102,008,250</b>	<b>\$ 102,473,612</b>	<b>\$ (2,942,156)</b>

### Expenditures & Request:

Management and Finance	\$ 19,677,171	\$ 19,196,265	\$ 19,422,782	\$ 22,995,911	\$ 22,696,046	\$ 3,273,264
Marketing	2,601,950	2,810,313	2,810,313	2,621,930	2,528,140	(282,173)
Agricultural and Environmental Sciences	24,914,442	31,787,950	31,787,950	32,030,652	32,212,713	424,763
Animal Health Services	8,867,380	9,226,899	10,649,227	9,451,506	9,346,673	(1,302,554)
Agro-Consumer Services	4,588,221	4,786,117	4,786,117	4,941,022	5,008,341	222,224
Forestry	19,465,449	20,071,863	25,439,815	19,396,940	20,131,297	(5,308,518)
Soil and Water Conservation	3,597,696	5,855,073	5,855,073	5,905,798	5,805,223	(49,850)
Auxiliary Account	2,849,822	4,664,491	4,664,491	4,664,491	4,745,179	80,688
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,562,131</b>	<b>\$ 98,398,971</b>	<b>\$ 105,415,768</b>	<b>\$ 102,008,250</b>	<b>\$ 102,473,612</b>	<b>\$ (2,942,156)</b>

### Authorized Full-Time Equivalents:

Classified	744	747	782	782	782	0
Unclassified	54	51	47	47	47	0
<b>Total FTEs</b>	<b>798</b>	<b>798</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>0</b>



## 160\_1000 — Management and Finance

Program Authorization: R.S.36:626

### Program Description

The Office of Management and Finance provides support services for the Office of the Commissioner and his immediate staff and for the other offices of the Louisiana Department of Agriculture and Forestry. Support services provided include: fiscal, legal, procurement, property control, personnel and payroll, fleet and facility management, auditing, management information systems, print shop and mail room, document imaging and district office clerical support. The food distribution program provides services for recipient agencies.

- The Office of Management and Finance goals are:
- To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
- To enhance the ability of each office within the department to meet its goals through information systems management and use of technology.
- To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,196,182	\$ 10,386,680	\$ 10,613,197	\$ 14,185,693	\$ 14,005,809	\$ 3,392,612
<b>State General Fund by:</b>						
Total Interagency Transfers	953,534	0	0	0	0	0
Fees and Self-generated Revenues	1,826,722	2,736,880	2,736,880	2,737,096	2,727,403	(9,477)
Statutory Dedications	4,686,684	4,411,069	4,411,069	4,411,486	4,301,198	(109,871)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,014,049	1,661,636	1,661,636	1,661,636	1,661,636	0
<b>Total Means of Financing</b>	<b>\$ 19,677,171</b>	<b>\$ 19,196,265</b>	<b>\$ 19,422,782</b>	<b>\$ 22,995,911</b>	<b>\$ 22,696,046</b>	<b>\$ 3,273,264</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,295,532	\$ 12,705,845	\$ 12,705,845	\$ 13,545,738	\$ 13,419,169	\$ 713,324
Total Operating Expenses	4,383,564	2,906,464	2,906,464	2,976,248	2,906,464	0
Total Professional Services	121,804	291,550	231,550	237,147	231,550	0
Total Other Charges	2,597,020	3,292,406	3,476,355	3,454,779	3,356,864	(119,491)
Total Acq & Major Repairs	279,251	0	102,568	2,781,999	2,781,999	2,679,431



## Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,677,171</b>	<b>\$ 19,196,265</b>	<b>\$ 19,422,782</b>	<b>\$ 22,995,911</b>	<b>\$ 22,696,046</b>	<b>\$ 3,273,264</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	133	140	140	140	140	0
Unclassified	13	6	6	6	6	0
<b>Total FTEs</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Military Department - Office of Emergency Preparedness. Fees and Self-generated Revenues are derived from: (1) rental space to the Office of State Employees Group Benefits and Department of Social Services, and (2) miscellaneous insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business. 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, and the estimated expenses incurred by the commissioner. 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 17,544	\$ 17,544	\$ 17,544	\$ 17,544	\$ 17,544	\$ 0
Feed Commission Fund	100,622	100,622	100,622	100,622	100,622	0
Fertilizer Fund	380,180	350,268	350,268	350,268	350,268	0
Pesticide Fund	400,000	492,396	492,396	492,396	492,396	0



## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Petroleum & Petroleum Products Fund	2,727,006	2,388,907	2,388,907	2,389,115	2,242,619	(146,288)
Agricultural Commodity Dealers & Warehouse Fund	396,818	396,818	396,818	397,027	414,421	17,603
WeightsandMeasuresFund	553,565	553,565	553,565	553,565	572,379	18,814
Commercial Feed Fund	110,949	110,949	110,949	110,949	110,949	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 226,517	\$ 226,517	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,613,197	\$ 19,422,782	146	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
110,708	110,708	0	Annualize Classified State Employee Merits
109,509	109,509	0	Classified State Employees Merit Increases
88,298	88,298	0	State Employee Retirement Rate Adjustment
98,276	98,276	0	Group Insurance for Active Employees
167,094	167,094	0	Group Insurance for Retirees
(30,480)	(30,480)	0	Salary Base Adjustment
(58,160)	(96,933)	0	Attrition Adjustment
1,081,999	1,081,999	0	Acquisitions & Major Repairs
(102,568)	(102,568)	0	Non-Recurring Acquisitions & Major Repairs
2,960	3,593	0	Risk Management
(29,064)	(29,064)	0	Legislative Auditor Fees
(28,018)	(28,018)	0	Maintenance in State-Owned Buildings
396	396	0	UPS Fees
14,796	14,796	0	Civil Service Fees
14	14	0	CPTP Fees
1,700,000	1,700,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(81,208)	0	Adjustments to Statutory Dedications to match projected revenues.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
266,852	266,852	0	Pay increase for state employees
\$ 14,005,809	\$ 22,696,046	146	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,005,809	\$ 22,696,046	146	<b>Base Executive Budget FY 2007-2008</b>
\$ 14,005,809	\$ 22,696,046	146	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$228,200	C. James Gelpi - to provide legal assistance to the Department in all legal proceedings as determined by the Commissioner of Agriculture
\$1,350	Miscellaneous Medical Vendors - to provide miscellaneous medical services for pre-employment drug screening
\$2,000	Miscellaneous Vendors - to provide miscellaneous services
<b>\$231,550</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,094,699	Aid to Local Government - Temporary Emergency Food Assistance (allocation of commodities to Parish agencies)
<b>\$1,094,699</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$37,581	Civil Service Fees
\$6,966	Comprehensive Public Training Program (CPTP) Fees
\$10,000	Department of Justice Fees
\$7,200	Department of Public Safety & Corrections - inmate meals
\$2,000	Division of Administration - airplane and auto supplies
\$3,000	Division of Administration - airplane repairs
\$700	Division of Administration - auto repairs
\$25,000	Division of Administration - maintenance of airplanes
\$7,500	Division of Administration - rental space for airplane hangers, vehicles, etc.
\$7,000	Division of Administration - State Mail Operations
\$2,500	Division of Administration - State Printing
\$80,216	Legislative Auditor Fees
\$700	Legislative Services - Dues & Subscriptions - legislative tracking, etc.





## Other Charges (Continued)

Amount	Description
\$1,980,521	Office of Risk Management (ORM)
\$83,300	Office of Telecommunications Management (OTM) Fees
\$7,981	Uniform Payroll System (UPS) Fees
<b>\$2,262,165</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,356,864</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$705,000	300 Dell Laptops and portable printers - as recommended by the Office of Information Technology
\$470,000	350 user Dell Desktop Systems and Small HP workgroup Printers - as recommended by the Office of Information Technology
\$525,000	35 Replacement Servers - as recommended by the Office of Information Technology
\$1,081,999	Replacement of 47 vehicles - \$781,999; and 2 tractor trailers - \$300,000
<b>\$2,781,999</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	5	0	5	5	5	5
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0



**2. (SUPPORTING) To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of foods distributed.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Administrative cost (LAPAS CODE - 725)	\$ 1,400,000	\$ 1,349,292	\$ 828,598	\$ 828,598	\$ 828,598	\$ 828,598
S	Dollar value of commodities (LAPAS CODE - 723)	\$ 20,000,000	\$ 26,703,420	\$ 196,000,000	\$ 196,000,000	\$ 28,770,753	\$ 2,870,753
S	Number of school children receiving commodities (LAPAS CODE - 724)	575,000	542,388	456,000	456,000	575,000	575,000



## 160\_2000 — Marketing

Program Authorization: R.S.36:628(B)

### Program Description

The mission of the Marketing Program is to increase the processing and sales of Louisiana food and agricultural products of producers and agribusiness in order to enhance the economic well-being of the State of Louisiana through the individuals and businesses whom we serve. The goal of the Marketing Program is to 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. To carry out this goal, the program operates financial, informational, promotional and market development activities.

- Financial assistance is provided through the State Market Commission and the Louisiana Agricultural Finance Authority. Loans, loan guarantees, loan rate buy downs and low interest loans are provided to agribusiness for the acquisition, construction, expansion or improvement of facilities that process, store or market food (including seafood), agriculture and forestry products; to agribusinesses for operating capital, market development and product inventories, and to youth who are involved in an organized school program in agriculture; i.e., 4-H and FFA projects.
- Informational assistance programs are provided to the general public, farmers and agribusinesses through the Federal State Market News Services and Market Bulletin. The Market News Service collects and disseminates price and market information on livestock, poultry and eggs, rice, grains, sweet potatoes, fruits and vegetables. The Market Bulletin provides for the advertising of agricultural items for sales to subscribers resulting in the sale/purchase of items not normally available in commercial trade channels.
- Promotion and market development programs serve farmers, agribusinesses, food companies and the consumer through state, national and international trade shows, supermarket promotions, market research, commodity promotions, development and implementation of promotion and market development activities of these boards and commission.

### Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,003,477	\$ 1,827,763	\$ 1,827,763	\$ 1,639,380	\$ 1,545,590	\$ (282,173)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	132,191	330,258	330,258	330,258	330,258	0
Statutory Dedications	165,007	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	301,275	652,292	652,292	652,292	652,292	0



### Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 2,601,950	\$ 2,810,313	\$ 2,810,313	\$ 2,621,930	\$ 2,528,140	\$ (282,173)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,369,283	\$ 1,409,738	\$ 1,409,738	\$ 1,395,336	\$ 1,333,715	\$ (76,023)
Total Operating Expenses	435,128	486,300	486,300	502,040	486,300	0
Total Professional Services	105,574	169,500	169,500	169,500	169,500	0
Total Other Charges	691,965	744,775	744,775	555,054	538,625	(206,150)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,601,950	\$ 2,810,313	\$ 2,810,313	\$ 2,621,930	\$ 2,528,140	\$ (282,173)
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	10	15	15	15	0
Unclassified	6	11	6	6	6	0
<b>Total FTEs</b>	21	21	21	21	21	0

### Source of Funding

The program is funded with State General Fund, Interagency Transfer, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are received from the Military Department - Office of Emergency Preparedness. 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, 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; and (5) miscellaneous revenues collected for booth rentals at food shows. Statutory Dedicated Revenues are derived from the Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA.. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 165,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,827,763	\$ 2,810,313	21	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
8,804	8,804	0	Annualize Classified State Employee Merits
7,930	7,930	0	Classified State Employees Merit Increases
13,533	13,533	0	State Employee Retirement Rate Adjustment
1,917	1,917	0	Group Insurance for Active Employees
(35,832)	(35,832)	0	Salary Base Adjustment
(110,758)	(110,758)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
(206,150)	(206,150)	0	Louisiana Future Farmers of America Program - educational supplies to LSU and Southern University.
38,383	38,383	0	Pay increase for state employees
\$ 1,545,590	\$ 2,528,140	21	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,545,590	\$ 2,528,140	21	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,545,590	\$ 2,528,140	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$160,000	Adduci, Mastriani & Schaumberg, L.L.P. - to provide representation in the Crawfish Tail Meat from China Case.
\$9,000	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$500	Other Professional Services - Miscellaneous Services.
<b>\$169,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$86,465	Future Farmers of America and LSU Agricultural Center agreement
\$11,245	Future Farmers of America programs



### Other Charges (Continued)

Amount	Description
\$12,759	Southern University - Agricultural Business Representative
\$10,643	Southern United States Trade Association (SUSTA) - International Trade Missions
\$55,000	Mexico Office - promotion of Louisiana products and furthering trade with Mexico
\$19,500	E.C. Advertising - contractual handling of media contract and promotional material
\$76,676	Egg Incentive Program
\$206,103	Seniors Farmers Market Program
<b>\$478,391</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,500	Civil Service Fees
\$5,687	Division of Administration - State Printing
\$5,000	Division of Administration - Vehicle Leases
\$44,047	Office of Telecommunications Management (OTM) Fees
<b>\$60,234</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$538,625</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

### Performance Information

**1. (KEY) To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.**

Louisiana: Vision 2020 Link: Not applicable

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 of Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Jobs created or sustained (LAPAS CODE - 6355)	6,500	6,800	6,500	6,500	6,500	6,500
Number of jobs determined using a multiplier and impact analysis mode developed by LSU Department of Agricultural Economics and Agribusiness.						



### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Jobs created or sustained (LAPAS CODE - 6355)	7,888	6,710	6,536	6,750	6,800

**2. (KEY) To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of youth with outstanding loans (LAPAS CODE - 6356)	100	110	100	100	100	100
K	Number of new loans (LAPAS CODE - 6357)	10	15	10	10	10	10

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of youth with outstanding loans (LAPAS CODE - 6356)	97	100	92	98	110
Number of new loans issued (LAPAS CODE - 6357)	12	10	7	16	15

**3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.**

Louisiana: Vision 2020 Link: Not applicable



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Cost per copy (LAPAS CODE - 6358)	\$ 0.40	\$ 0.32	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
S	Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359)	375,000	363,607	375,000	375,000	375,000	375,000
S	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	10,649	10,400	10,400	10,400	10,400

**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Cost per copy (LAPAS CODE - 6358)	\$ 0.33	\$ 0.35	\$ 0.30	\$ 0.35	\$ 0.32
Market Bulletin - copies mailed (LAPAS CODE - 6359)	379,558	374,325	375,984	386,126	353,607
Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,359	10,958	11,080	10,460	10,649

**4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16	16

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Market News - Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16

### 5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total companies participating (LAPAS CODE - 6362)	200	200	200	200	200	200
S	Number of companies participating in trade shows (LAPAS CODE - 729)	30	16	30	30	30	30
S	Number of companies participating in retail promotions (LAPAS CODE - 728)	170	39	170	170	170	170



**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total companies participating (LAPAS CODE - 6362)	253	259	344	253	16
Total companies - trade shows (LAPAS CODE - 729)	75	27	31	30	16
Total companies - retail promotions (LAPAS CODE - 728)	178	230	313	170	16

**6. (KEY) 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.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Amount of sales under program (LAPAS CODE - 13993)	\$ 284,644	\$ 284,644	\$ 284,644	\$ 284,644	\$ 284,644	\$ 284,644
S Number of farmers' markets participating (LAPAS CODE - 13994)	23	24	23	23	23	23
S Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	56	58	56	56	56	56
S Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	200	201	200	200	200	200



## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Amount of sales under program (LAPAS CODE - 13993)	\$ 344,208	\$ 284,644	\$ 279,588	\$ 281,864	\$ 241,704
New program- only 1 month of coupon redemption (sales)					
Number of farmers' markets participating (LAPAS CODE - 13994)	19	20	23	23	24
Number of roadside stands participating (LAPAS CODE - 13995)	50	65	56	64	58
Number of farmers participating in Farmers Markets (LAPAS CODE - 13992)	182	212	205	205	201



## 160\_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.36:628

### Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health, vitality and nourishment of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. The persons who provide these services must meet or exceed the minimum quality standards set by Louisiana Laws, Rules and Regulations. The programs conduct activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety for the people and the environment. The activities of this program are: Administrative, Horticultural & Quarantines, Pesticides, Agricultural Chemistry (Feed & Fertilizer) and Seed Programs.

- The Horticulture & Quarantine Division, maintains adequate quarantines and regulations to prevent the introduction and spread of serious crop and fruit pests and diseases endangering Louisiana agriculture; provides the property owner with protection against fraudulent practices; and assures product quality. This is accomplished through licensing and permitting of horticulture related businesses; and inspections, sampling, surveying, monitoring and eradication efforts for plant pests, including boll weevil.
- The pesticide and environmental programs license and regulate pesticide applicators and pest control companies and govern the registration, distribution, sale, offering for sale, and application of pesticides.
- The Agricultural Chemistry programs regulate the sale and distribution of animal feed, pet food, fertilizer and agricultural liming materials. To also perform analytical work to carryout the enforcement of these laws and ensure that all of the above mentioned products meet labeled guarantees. To perform pesticide analysis to aid in the enforcement of our pesticide law and also provides analytical support for the LSU Agriculture Center.
- The Seed Program includes seed testing and certification. The program regulates the sale, distribution, and in some cases the production of seed and other propagating materials as well as providing the service of seed testing. Activities include licensing and inspection of seed dealers, sampling and testing of seed lots, and inspection and sampling of crops grown for seed production.

### Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 699,228	\$ 1,285,273	\$ 1,285,273	\$ 1,526,374	\$ 1,639,407	\$ 354,134
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	390,034	0	0	0	0	0



## Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	23,204,803	29,148,175	29,148,175	29,149,776	29,218,804	70,629
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	620,377	1,354,502	1,354,502	1,354,502	1,354,502	0
<b>Total Means of Financing</b>	<b>\$ 24,914,442</b>	<b>\$ 31,787,950</b>	<b>\$ 31,787,950</b>	<b>\$ 32,030,652</b>	<b>\$ 32,212,713</b>	<b>\$ 424,763</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,591,026	\$ 8,036,391	\$ 8,036,391	\$ 8,198,519	\$ 8,431,418	\$ 395,027
Total Operating Expenses	632,009	635,773	593,773	608,894	662,801	69,028
Total Professional Services	104,351	117,618	117,618	120,441	117,618	0
Total Other Charges	12,561,126	22,998,168	22,998,168	23,102,798	23,000,876	2,708
Total Acq & Major Repairs	25,930	0	42,000	0	0	(42,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,914,442</b>	<b>\$ 31,787,950</b>	<b>\$ 31,787,950</b>	<b>\$ 32,030,652</b>	<b>\$ 32,212,713</b>	<b>\$ 424,763</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	104	101	104	104	104	0
Unclassified	11	14	11	11	11	0
<b>Total FTEs</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>

## 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: (1) license fees, (2) inspection fees, (3) permits, (4) fines, and (5) examination fees. 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) Imported Fire Ant Program and (3) 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 982,074	\$ 1,034,686	\$ 1,034,686	\$ 1,034,789	\$ 1,034,789	\$ 103
Feed Commission Fund	83,521	94,084	94,084	94,084	94,084	0
Fertilizer Fund	0	56,738	56,738	56,738	56,738	0
Louisiana Agricultural Finance Authority Fund	9,537,455	12,000,000	12,000,000	12,000,000	12,000,000	0
Pesticide Fund	1,761,342	3,364,432	3,364,432	3,365,827	3,365,827	1,395
Boll Weevil Eradication Fund	9,238,412	10,825,171	10,825,171	10,825,171	10,825,171	0
Apiary Fund	1,815	2,000	2,000	2,000	2,000	0
Horticulture Commission Fund	754,300	794,000	794,000	794,103	832,740	38,740
Seed Commission Fund	216,265	227,647	227,647	227,647	258,038	30,391
Sweet Potato Pests & Diseases Fund	265,313	309,093	309,093	309,093	309,093	0
Commercial Feed Fund	288,306	360,324	360,324	360,324	360,324	0
Crop Pests and Diseases Fund	76,000	80,000	80,000	80,000	80,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,285,273	\$ 31,787,950	115	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
47,407	47,407	0	Annualize Classified State Employee Merits
37,183	37,183	0	Classified State Employees Merit Increases
71,132	71,132	0	State Employee Retirement Rate Adjustment
33,395	33,395	0	Group Insurance for Active Employees
(4,281)	(4,281)	0	Salary Base Adjustment
(42,000)	(42,000)	0	Non-Recurring Acquisitions & Major Repairs
0	516	0	Risk Management
0	1,085	0	UPS Fees
1,107	1,107	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	69,028	0	Adjustments to Statutory Dedications to match projected revenues.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
210,191	210,191	0	Pay increase for state employees
\$ 1,639,407	\$ 32,212,713	115	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,639,407	\$ 32,212,713	115	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,639,407	\$ 32,212,713	115	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$106,618	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
\$6,500	Other Professional Services - judging of floral examinations
\$4,500	Other Professional Services - travel expenses
<b>\$117,618</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,258	LSU Veterinarian Laboratory School - Fish Kill Contract
\$25,000	Office of Public Health - to increase public awareness of ground water
\$15,000	LSU - Cooperative Extension Service for certification training
\$30,000	LSU - Formosan Termite Research
\$227,000	LSU - Formosan Termite services contract
\$9,906,683	Boll Weevil Program - salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
<b>\$10,244,941</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$12,000,237	Boll Weevil Program- Debt Service on bonds
<b>\$12,000,237</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$30,385	Civil Service Fees
\$3,117	Comprehensive Public Training Program (CPTP) Fees
\$71,739	Division of Administration - LEAF
\$2,200	Division of Administration - printing



## Other Charges (Continued)

Amount	Description
\$12,300	Division of Administration - rental of vehicles
\$254,797	Labor - Office of Workforce Development - Unemployment Insurance
\$284,337	Office of Risk Management (ORM)
\$73,385	Office of Telecommunications Management (OTM) Fees
\$1,558	State Treasury Fees
\$21,880	Uniform Payroll System (UPS) Fees
<b>\$755,698</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$23,000,876</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

### 1. (KEY) To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new pest established in the state (LAPAS CODE - 6363)	1	1	1	1	1	1
S	Number of pests intercepted (LAPAS CODE - 6364)	5	5	5	5	5	5
K	Number of horticultural businesses regulated (LAPAS CODE - 732)	9,600	9,557	9,600	9,600	9,600	9,600
S	Number of violations of horticultural regulations detected (LAPAS CODE - 735)	100	93	100	100	100	100
S	Beekeepers registered (LAPAS CODE - 6365)	300	391	300	300	300	390
K	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	2	1	1	1	1
K	Percentage of cotton acreage infested (LAPAS CODE - 772)	7%	10%	7%	7%	7%	7%
S	Number of acres sprayed (LAPAS CODE - 773)	35,000	12,500	12,000	12,000	12,000	13,000
S	Number of acres infested (LAPAS CODE - 774)	35,000	12,500	12,000	12,000	12,000	13,000
S	Number of acres in cotton production (LAPAS CODE - 6367)	500,000	625,000	600,000	600,000	600,000	650,000

## 2. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of incidences of verified environmental contamination by improper pesticide application (LAPAS CODE - 741)	50	36	50	50	50	50
S	Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743)	25	6	25	25	25	25
S	Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745)	\$ 15,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
S	Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 747)	30	19	25	25	25	25
S	Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748)	\$ 20,000	\$ 6,450	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

**3. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738)	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
S	Deficiency fees paid to farmers (LAPAS CODE - 753)	\$ 10,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
S	Deficiency fees paid to state (LAPAS CODE - 754)	\$ 7,500	\$ 7,837	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

#### 4. (KEY) To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of licensed seed dealers (LAPAS CODE - 20181)	650	777	650	650	650	650
S	Number of seed samples tested (LAPAS CODE - 20182)	5,000	5,457	5,000	5,000	5,000	5,000
K	Numbers of stop sales or re-labels issued (LAPAS CODE - 757)	180	134	180	180	180	180



## 160\_4000 — Animal Health Services

Program Authorization: R.S.36:628(E)

### Program Description

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicated infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft. 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 track ownership of livestock through a branding activity. The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.

### Animal Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,611,302	\$ 5,917,060	\$ 5,917,060	\$ 6,141,667	\$ 6,178,622	\$ 261,562
<b>State General Fund by:</b>						
Total Interagency Transfers	248,661	150,000	1,572,328	150,000	150,000	(1,422,328)
Fees and Self-generated Revenues	1,316,139	1,423,759	1,423,759	1,423,759	1,352,865	(70,894)
Statutory Dedications	3,604	10,470	10,470	10,470	10,470	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,687,674	1,725,610	1,725,610	1,725,610	1,654,716	(70,894)
<b>Total Means of Financing</b>	<b>\$ 8,867,380</b>	<b>\$ 9,226,899</b>	<b>\$ 10,649,227</b>	<b>\$ 9,451,506</b>	<b>\$ 9,346,673</b>	<b>\$ (1,302,554)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,296,202	\$ 8,415,890	\$ 8,415,890	\$ 8,654,765	\$ 8,494,486	\$ 78,596
Total Operating Expenses	309,659	372,209	1,909,537	505,949	562,281	(1,347,256)
Total Professional Services	496	3,000	3,000	3,072	3,000	0
Total Other Charges	261,023	365,800	305,800	287,720	286,906	(18,894)
Total Acq & Major Repairs	0	70,000	15,000	0	0	(15,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,867,380</b>	<b>\$ 9,226,899</b>	<b>\$ 10,649,227</b>	<b>\$ 9,451,506</b>	<b>\$ 9,346,673</b>	<b>\$ (1,302,554)</b>



## Animal Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	128	136	128	128	128	0
Unclassified	13	5	13	13	13	0
<b>Total FTEs</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedications. Interagency Transfers are received from the Military Department - Office of Emergency Preparedness. 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: and (3) a fee of \$250 for application of a charter. 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, and (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products. 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 the U.S. Department of Agriculture for commodity credit for reimbursement of audit expenses. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

## Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Livestock Brand Commission Fund	\$ 3,604	\$ 10,470	\$ 10,470	\$ 10,470	\$ 10,470	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,422,328	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,917,060	\$ 10,649,227	141	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
\$ 106,043	\$ 106,043	0	Annualize Classified State Employee Merits
\$ 114,500	\$ 114,500	0	Classified State Employees Merit Increases
\$ 78,767	\$ 78,767	0	State Employee Retirement Rate Adjustment
\$ 54,988	\$ 54,988	0	Group Insurance for Active Employees
\$ (116,388)	\$ (116,388)	0	Salary Base Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (275,239)	\$ (417,027)	0	Attrition Adjustment
\$ (15,000)	\$ (15,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,106	\$ 1,106	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (20,000)	\$ (20,000)	0	Northwest Louisiana Wild Turkey Federation for Outdoor events for the disabled.
\$ 0	\$ (1,422,328)	0	Pet Evacuation Project funded from the Division of Administration out of the State Emergency Response Fund (SERF).
\$ 75,072	\$ 75,072	0	Pet Evaluation Project - storage costs
\$ 257,713	\$ 257,713	0	Pay increase for state employees
\$ 6,178,622	\$ 9,346,673	141	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 6,178,622	\$ 9,346,673	141	<b>Base Executive Budget FY 2007-2008</b>
\$ 6,178,622	\$ 9,346,673	141	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$3,000	Legislative Auditor - Annual Audit
<b>\$3,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$60,319	Cooperative Agreement with the United States Department of Agriculture - for the operation of the Federal/State Grading Program
<b>\$60,319</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$28,891	Civil Service Fees
\$2,500	Comprehensive Public Training Program (CPTP) Fees
\$122,000	Division of Administration - Property Assistance - vehicle leases
\$31,500	Division of Administration - State Printing
\$3,500	Division of Administration - State Register Fees
\$35,500	Office of Telecommunications Management (OTM)
\$2,696	State Treasury Fees
<b>\$226,587</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$286,906	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

### 1. (KEY) To capture 4,400 beavers, coyotes, and other nuisance animals.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of beavers captured (LAPAS CODE - 817)	2,500	1,651	2,000	2,000	2,000	2,000
K	Number of coyotes captured (LAPAS CODE - 818)	600	370	380	380	380	380
K	Other nuisance animals captured (LAPAS CODE - 819)	1,000	619	650	650	650	650
K	Number of nuisance animal complaints (LAPAS CODE - 816)	500	429	450	450	450	450

### 2. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than five (5) consumer complaints.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of complaints from consumers relative to meat grading (LAPAS CODE - 800)	5	5	5	5	5	5
S	Percent of red meat inspected that is found to be condemned (LAPAS CODE - 9739)	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
S	Percent of poultry inspected that is found to be condemned (LAPAS CODE - 9740)	0.10%	0.50%	0.15%	0.15%	0.15%	0.15%

**3. (KEY) To ensure that the number of reports of livestock diseases remains below 5,800.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total reports of livestock diseases (LAPAS CODE - 820)	6,100	5,511	5,800	5,800	5,800	5,800

**4. (KEY) To ensure that 50% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.**

Louisiana: Vision 2020 Link: Not applicable





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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of livestock cases solved (LAPAS CODE - 808)	60%	87%	50%	50%	50%	50%
K	Percent of prosecuted rustlers convicted (LAPAS CODE - 810)	100%	100%	100%	100%	100%	100%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 1,100,000	\$ 748,550	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
S	Total number of investigations (LAPAS CODE - 812)	700	471	600	600	600	600

### 5. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1.00%.

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Stop sale dozens at retail level (LAPAS CODE - 776)	8,000	3,472	8,000	8,000	8,000	8,000
K	Dozens inspected at retail level (LAPAS CODE - 777)	1,400,000	1,254,685	1,300,000	1,300,000	1,300,000	1,300,000
S	Eggs in Dozens (LAPAS CODE - 21678)	320,000	768,000	320,000	320,000	320,000	320,000
S	Pounds of RTC poultry processed (LAPAS CODE - 21680)	300,000,000	440,000,000	300,000,000	300,000,000	300,000,000	300,000,000
S	Pounds of RTC poultry graded/shielded (LAPAS CODE - 21681)	14,000,000	560,000,000	14,000,000	14,000,000	14,000,000	14,000,000
S	Number of pounds inspected (LAPAS CODE - 21682)	4,000,000	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000
S	Number of certificates issued (LAPAS CODE - 21683)	1,060	1,049	1,060	1,060	1,060	1,060
S	Number of pounds inspected (LAPAS CODE - 21684)	300,000,000	440,000,000	300,000,000	300,000,000	300,000,000	300,000,000

**Animal Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Eggs # of certificates (LAPAS CODE - 21685)	540	543	548	550	550
Eggs # of dozens (LAPAS CODE - 21686)	294,840	296,819	304,890	304,911	304,914
USDA Plants under Federal/State Cooperative agreements (1 Poultry & 1 Egg) (LAPAS CODE - 21687)	1	1	1	1	1

**6. (SUPPORTING)To ensure that 75% of fruits and vegetables are properly labeled.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Pounds inspected (LAPAS CODE - 788)	4,500,000	3,900,000	4,500,000	4,500,000	4,500,000	4,500,000
S	Total sale 30 dozen cases (LAPAS CODE - 21695)	2,400,000	2,398,875	2,400,000	2,400,000	2,400,000	2,400,000
S	Eggs # of certificates (LAPAS CODE - 21696)	2,200,000	1,098,624	2,200,000	2,200,000	2,200,000	2,200,000
S	Dozen eggs produced/ inspected (LAPAS CODE - 21697)	20,500,000	19,987,500	20,500,000	20,500,000	20,500,000	20,500,000
S	Poultry in lbs. (LAPAS CODE - 21698)	7,800,000	7,480,000	7,800,000	7,800,000	7,800,000	7,800,000



## 160\_5000 — Agro-Consumer Services

Program Authorization: R.S.36:629

### Program Description

The mission of the Office of Agro-Consumer Services Program is to regulate weights and measures; license weigh masters, scale companies and technicians; license and inspect bonded farm warehouses and milk processing plants; and license grain dealer; warehouses and cotton buyers. 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
- license, inspect, and audit all grain dealers, warehouses and cotton buyers in the state
- certifies and inspects all commercially used weights, measures, and weighing and measuring devices; certification of taxi meters; certification of scanners; and inspection of motor fuel dispensers
- 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
- maintains a more current pricing of milk in the marketplace as prices respond to fluctuations at farm level
- provides grain inspection to protect the grain elevator industry and grain producers

The goal of the Office of Agro-Consumer Service is to provide regulatory services to ensure consumer protection for Louisiana producers and consumers.

### Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 893,406	\$ 0	\$ 0	\$ 154,905	\$ 396,785	\$ 396,785
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	725,994	402,081	402,081	402,081	402,081	0
Statutory Dedications	2,968,821	4,291,934	4,291,934	4,291,934	4,117,373	(174,561)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	92,102	92,102	92,102	92,102	0



## Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,588,221	\$ 4,786,117	\$ 4,786,117	\$ 4,941,022	\$ 5,008,341	\$ 222,224
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,243,906	\$ 4,344,197	\$ 4,344,197	\$ 4,506,404	\$ 4,580,421	\$ 236,224
Total Operating Expenses	154,579	228,842	228,842	234,334	228,842	0
Total Professional Services	37,979	51,590	37,590	38,492	37,590	0
Total Other Charges	148,734	161,488	161,488	161,792	161,488	0
Total Acq & Major Repairs	3,023	0	14,000	0	0	(14,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 4,588,221	\$ 4,786,117	\$ 4,786,117	\$ 4,941,022	\$ 5,008,341	\$ 222,224
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	61	69	69	69	0
Unclassified	5	13	5	5	5	0
<b>Total FTEs</b>	74	74	74	74	74	0

## 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; and (2) funds collected from bonding and licensing all contract cotton buyers in Louisiana. 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 commodity credit for reimbursement of audit expenses. (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Petroleum & Petroleum Products Fund	1,332,994	2,545,349	2,545,349	2,545,349	2,357,381	(187,968)
Agricultural Commodity Dealers & Warehouse Fund	681,893	792,651	792,651	792,651	805,915	13,264
Weights and Measures Fund	953,934	953,934	953,934	953,934	954,077	143



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,786,117	74	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
72,588	72,588	0	Annualize Classified State Employee Merits
51,039	51,039	0	Classified State Employees Merit Increases
43,657	43,657	0	State Employee Retirement Rate Adjustment
15,747	15,747	0	Group Insurance for Active Employees
11,292	11,292	0	Salary Base Adjustment
0	(93,353)	0	Attrition Adjustment
(14,000)	(14,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
81,208	0	0	Means of Financing adjustment - Reduce Statutory Dedications - Petroleum & Petroleum Products Funds and replace with State General Funds; Agro-Consumer Services program does not have the ability to absorb reduction.
135,254	135,254	0	Pay increase for state employees
\$ 396,785	\$ 5,008,341	74	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 396,785	\$ 5,008,341	74	<b>Base Executive Budget FY 2007-2008</b>
\$ 396,785	\$ 5,008,341	74	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$36,590	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
\$1,000	Other Professional Services - Court Reporters to be used in various cases
<b>\$37,590</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$12,672	Weights and Measures: Miscellaneous - Motor Fuel Program



## Other Charges (Continued)

Amount	Description
<b>\$12,672</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$123,452	Central Louisiana State Hospital - pro rata share of insurance
\$382	Central Louisiana State Hospital - pro rata share of maintenance
\$1,083	Central Louisiana State Hospital - pro rata share of utilities
\$1,500	Civil Service Fees
\$1,300	Comprehensive Public Training Program (CPTP) Fees
\$4,976	Division of Administration - Property Control - leased vehicles
\$4,000	Labor - Office of Worker's Compensation - administrative costs
\$11,323	Office of Telecommunications Management (OTM)
\$800	State Treasury Fees
<b>\$148,816</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$161,488</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

## Performance Information

- (KEY) To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.**

Louisiana: Vision 2020 Link: Not applicable.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	0	0	0	0	0	0
Grain dealer/elevator in receivership and five farmers not paid.							
S	Number of facilities regulated (LAPAS CODE - 6368)	165	165	163	163	163	163
S	Number of audits performed on facilities (LAPAS CODE - 6369)	200	205	200	200	200	200
S	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,650	\$ 1,650	\$ 1,720	\$ 1,720	\$ 1,720	\$ 1,720
S	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.87	\$ 1.10	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86

**Agro-Consumer Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	7	12	5	5	5
Rice mill in bankruptcy and 7 farmers were not paid. Grain dealer/elevator in receivership and 5 farmers were not paid.					
Number of facilities regulated (LAPAS CODE - 6368)	176	163	165	165	165
Number of audits performed on facilities (LAPAS CODE - 6369)	200	211	201	201	205
Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,230	\$ 1,340	\$ 1,650	\$ 1,650	\$ 1,650
Cost per \$1000 value of products protected (LAPAS CODE - 6371)	\$ 1.80	\$ 1.85	\$ 1.87	\$ 1.87	\$ 1.70

**2. (KEY) To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 600.**

Louisiana: Vision 2020 Link: Not applicable





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: Deceptive commercial transactions include inaccurate weights, measures and labeling.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of verified complaints (LAPAS CODE - 6372)	515	515	525	525	525	525
S	Number of weighing/metering devices inspected (LAPAS CODE - 6373)	90,000	118,183	90,000	90,000	90,000	90,000
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	315,000	32,749	300,000	300,000	300,000	300,000
S	Number of violations detected (LAPAS CODE - 6375)	30,000	30,000	25,000	25,000	25,000	25,000
S	Percentage of commodities in violation (LAPAS CODE - 6376)	12%	9%	8%	8%	8%	8%

### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of verified complaints (LAPAS CODE - 6372) Increase due to more field complaints.	540	537	487	568	515
Number of weighing/metering devices inspected (LAPAS CODE - 6373) Increase in fuel dispenser inspections or additional scanning devices activated.	125,500	78,735	74,088	96,241	90,000
Number of prepackaged commodities tested (LAPAS CODE - 6374) Reduced due to increase in other program activities.	465,600	350,000	350,000	317,000	327,049



**Agro-Consumer Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of violations detected (LAPAS CODE - 6375)	7,900	30,000	57,400	30,000	60,854
Increase due to chloramphenicol regulations.					
Percentage of commodities in violation (LAPAS CODE - 6376)	10%	9%	8%	9%	9%
Decrease in label violations.					

**3. (KEY) To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0	0
S Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	63	64	60	60	60	60
S Number of violations confirmed (LAPAS CODE - 6379)	20	6	20	20	20	20
Effective monitoring and enforcement program.						
S Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	4	4	2	2	2	2



### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0
Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	63	62	62	271	64
Effective monitoring program. Added personnel.					
Number of violations confirmed (LAPAS CODE - 6379)	3	19	18	18	6
Effective enforcement program.					
Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	4



## 160\_6000 — Forestry

Program Authorization: R.S.36:621

### 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 the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

- Forestry Protection -- Includes containing wildfire destruction.
- Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.
- Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

### Forestry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,291,865	\$ 10,949,463	\$ 10,949,463	\$ 10,860,092	\$ 11,759,343	\$ 809,880
<b>State General Fund by:</b>						
Total Interagency Transfers	9,226	85,552	85,552	0	0	(85,552)
Fees and Self-generated Revenues	349,389	613,000	613,000	613,000	613,000	0
Statutory Dedications	6,534,289	4,623,848	4,623,848	4,123,848	4,123,848	(500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,280,680	3,800,000	9,167,952	3,800,000	3,635,106	(5,532,846)
<b>Total Means of Financing</b>	<b>\$ 19,465,449</b>	<b>\$ 20,071,863</b>	<b>\$ 25,439,815</b>	<b>\$ 19,396,940</b>	<b>\$ 20,131,297</b>	<b>\$ (5,308,518)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,317,079	\$ 10,831,324	\$ 10,831,324	\$ 11,314,154	\$ 12,155,615	\$ 1,324,291
Total Operating Expenses	1,887,242	2,280,508	2,280,508	2,335,248	2,280,508	0
Total Professional Services	3,120	6,951	6,951	7,314	6,951	0
Total Other Charges	6,050,546	6,745,488	12,113,440	5,740,224	5,609,537	(6,503,903)
Total Acq & Major Repairs	207,462	207,592	207,592	0	78,686	(128,906)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,465,449</b>	<b>\$ 20,071,863</b>	<b>\$ 25,439,815</b>	<b>\$ 19,396,940</b>	<b>\$ 20,131,297</b>	<b>\$ (5,308,518)</b>



## Forestry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	253	254	284	284	284	0
Unclassified	2	1	2	2	2	0
<b>Total FTEs</b>	<b>255</b>	<b>255</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>

## 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 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) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, (2) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre, and (3) 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) Rural Fire Protection and Control, (2) Urban Forestry Assistance, (3) Inspection and Disease Control, (4) Forestry Stewardship Program, (5) Conservation Reserve Program, and (6) the Buck Moth Program. Interagency transfers are received from the Department of Natural Resources for the Atchafalaya Project and, the Department of Wildlife and Fisheries for the Forestry Stewardship Program. (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 2,727,662	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ (500,000)
Forest Protection Fund	788,500	830,000	830,000	830,000	830,000	0
Forestry Productivity Fund	3,018,127	3,293,848	3,293,848	3,293,848	3,293,848	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,367,952	31	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,949,463	\$ 25,439,815	286	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
207,876	207,876	0	Annualize Classified State Employee Merits
155,046	155,046	0	Classified State Employees Merit Increases



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
162,563	162,563	0	State Employee Retirement Rate Adjustment
59,403	59,403	0	Group Insurance for Active Employees
(25,631)	(25,631)	0	Salary Base Adjustment
(164,894)	(329,788)	0	Attrition Adjustment
78,686	78,686	0	Acquisitions & Major Repairs
(760,447)	(6,128,399)	0	Non-Recurring Acquisitions & Major Repairs
556	556	0	Risk Management
794	794	0	UPS Fees
1,106	1,106	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(500,000)	0	La. Agriculture Finance Authority (LAFA) - Tree Planting and other native plants due to losses sustained from Hurricanes Katrina and Rita.
0	(85,552)	0	Interagency Transfer revenue adjustment to match anticipated receipt of funds.
1,094,822	1,094,822	0	Pay increase for state employees
\$ 11,759,343	\$ 20,131,297	286	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 11,759,343	\$ 20,131,297	286	<b>Base Executive Budget FY 2007-2008</b>
\$ 11,759,343	\$ 20,131,297	286	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$119	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner
\$6,767	Miscellaneous Medical services - flight physicals and all other physicals
\$65	Other Professional Services
<b>\$6,951</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$140,000	Forest Stewardship, Economic Action Rural Development, Wildland Federal Enterprise Architecture (FEA) - Rural Development Contracts.
\$289,000	Volunteer Fire Assistance to transfer federal funds to volunteer fire departments for equipping and updating them
\$1,238,912	Miscellaneous charges, salaries, and related benefits in association with work performed in the various Forestry Program Activities
\$75,000	LSU Entomology Department - Cooperative Forest Health Program



## Other Charges (Continued)

Amount	Description
\$9,000	Federal Excess Property - to work with the volunteer fire departments in locating and delivering surplus equip. to be used in this program
\$1,830,000	Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459
\$250,500	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed
\$492,149	Forest Education and Information - Miscellaneous Grants, Charges, Salaries, and Related Benefits in association with work performed related to Forest Education
<b>\$4,324,561</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,021	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$886,320	Division of Administration - LEAF Fees
\$4,625	Division of Administration - State Aircraft - Auto Repair
\$12,549	Division of Administration - State Aircraft - Auto Repairs Supplies
\$3,719	Division of Administration - State Printing Fees
\$2,423	Labor - Office of Workforce Development - Unemployment Insurance
\$306,246	Office of Risk Management (ORM) Fees
\$15,762	Office of Telecommunications Management (OTM)
\$2,300	State Treasury Fees
\$16,011	Uniform Payroll System (UPS) Fees
<b>\$1,284,976</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,609,537</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$78,686	Two (2) spare engines (\$74,990) and installation costs (\$3,696)
<b>\$78,686</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To contain wildfire destruction to an average fire size of 13.2 acres or less.**

Louisiana: Vision 2020 Link: Not applicable.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average fire size (in acres) (LAPAS CODE - 843)	13.2	12.7	13.2	13.2	13.2	13.2
S	Percentage of area under program protection which burned (LAPAS CODE - 844)	0.31%	0.01%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	1,000	25	1,000	1,000	1,000	1,000
S	Number of wildfires (LAPAS CODE - 846)	500	4,020	500	500	500	500

**2. (KEY) 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 33,000 acres of tree planting and 28,000 acres of prescribed burning.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	95%	90%	95%	95%	95%	95%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	80%	80%	80%	80%	80%	80%
K	Acres of tree planting assisted (LAPAS CODE - 849)	33,000	49,390	33,000	33,000	33,000	33,000
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	28,000	16,064	28,000	28,000	28,000	28,000





**3. (KEY) To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of forest under best management practices (LAPAS CODE - 854)	85%	96%	85%	85%	85%	85%
S	Number of management plans written (LAPAS CODE - 853)	1,500	3,325	1,500	1,500	1,500	1,500

**4. (KEY) To conduct workshops to train 750 educators in the value of trees and forestry.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of educators trained (LAPAS CODE - 6381)	750	587	750	750	750	750





## 160\_7000 — Soil and Water Conservation

Program Authorization: R.S.36:629

### 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 43 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. 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 agriculture processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands, and other natural areas and resources are enhanced.

- OSWC/LDNR Multi-year Coastal Revegetation 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: Is implemented through the OSWC, DEQ and local SWCDs by implementing, in selected watersheds, site specific conservation and environmental protection plans.
- 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, improves soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards based conservation and environmental education to educators, classrooms, communities and individuals throughout the state and creates and awareness of the need for natural resource conservation and environmental protection.
- Federal Conservation Programs: Implemented through the OSWC and are directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.



## Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,584,327	\$ 2,305,073	\$ 2,305,073	\$ 2,356,037	\$ 2,255,462	\$ (49,611)
<b>State General Fund by:</b>						
Total Interagency Transfers	406,225	400,000	400,000	399,761	399,761	(239)
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	1,607,144	3,150,000	3,150,000	3,150,000	3,150,000	0
<b>Total Means of Financing</b>	<b>\$ 3,597,696</b>	<b>\$ 5,855,073</b>	<b>\$ 5,855,073</b>	<b>\$ 5,905,798</b>	<b>\$ 5,805,223</b>	<b>\$ (49,850)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 580,934	\$ 1,237,098	\$ 733,750	\$ 662,035	\$ 683,750	\$ (50,000)
Total Operating Expenses	64,249	87,911	74,711	76,504	74,711	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,952,513	4,530,064	5,046,612	5,167,259	5,046,762	150
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,597,696</b>	<b>\$ 5,855,073</b>	<b>\$ 5,855,073</b>	<b>\$ 5,905,798</b>	<b>\$ 5,805,223</b>	<b>\$ (49,850)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,305,073	\$ 5,855,073	10	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
5,619	5,619	0	Annualize Classified State Employee Merits
9,801	9,801	0	Classified State Employees Merit Increases
6,654	6,654	0	State Employee Retirement Rate Adjustment
2,219	2,219	0	Group Insurance for Active Employees
(92,571)	(92,571)	0	Salary Base Adjustment
389	389	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(239)	0	Interagency Transfer revenue adjustment to match anticipated receipt of funds.
18,278	18,278	0	Pay increase for state employees
\$ 2,255,462	\$ 5,805,223	10	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,255,462	\$ 5,805,223	10	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,255,462	\$ 5,805,223	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,059,463	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
\$537,000	Contract Services - Best Management Services
\$222,458	LSU training workshops and project activity
\$200,000	Department of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Department of Natural Resources - Vegetative Planting Program
<b>\$5,018,921</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$2,500	Civil Service Fees
\$500	Comprehensive Public Training Program (CPTP) Fees
\$10,500	Division of Administration - LEAF payments
\$4,030	Office of Telecommunications Management (OTM) Fees
\$2,470	State Treasury Fees
\$7,841	Uniform Payroll System (UPS) Fees
<b>\$27,841</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,046,762</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

### Performance Information

**1. (KEY) To attain a cumulative reduction in the soil erosion rate of 33% from the 2004 level to 2010.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	29%	30%	33%	33%	36%	36%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,000	3,818	4,000	4,000	4,100	4,100
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	85,000	95,464	94,000	94,000	94,000	94,000



**2. (KEY) To increase the beneficial use of agricultural waste to 46%.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	42%	41%	44%	44%	46%	46%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	700	772	810	810	835	835
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	735	720	765	765	790	790

**3. (KEY) To restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	22,985	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	94,889	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	490	516	525	525	555	555

**4. (KEY) To improve the water quality of streams by establishing vegetative buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian habitat, implementing nutrient management systems on 80,500 acres of agricultural land and implementing an additional 31 animal waste management systems.**

Louisiana: Vision 2020 Link: Not applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	535	529	565	565	595	595
K	Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	5,615	5,554	5,615	5,615	7,415	7,415
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	726	716	755	755	787	787
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	413,410	376,941	493,910	493,910	574,410	574,410



## 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.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,799	\$ 65,799
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,766,697	4,314,491	4,314,491	4,314,491	4,329,380	14,889
Statutory Dedications	83,125	350,000	350,000	350,000	350,000	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,849,822</b>	<b>\$ 4,664,491</b>	<b>\$ 4,664,491</b>	<b>\$ 4,664,491</b>	<b>\$ 4,745,179</b>	<b>\$ 80,688</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,849,822	4,664,491	4,664,491	4,664,491	4,745,179	80,688
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,849,822</b>	<b>\$ 4,664,491</b>	<b>\$ 4,664,491</b>	<b>\$ 4,664,491</b>	<b>\$ 4,745,179</b>	<b>\$ 80,688</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	36	33	33	33	0
Unclassified	3	0	3	3	3	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 83,125	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,664,491	36	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 14,889	0	State Employee Retirement Rate Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 65,799	\$ 65,799	0	Pay increase for state employees
\$ 65,799	\$ 4,745,179	36	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 65,799	\$ 4,745,179	36	<b>Base Executive Budget FY 2007-2008</b>
\$ 65,799	\$ 4,745,179	36	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$350,000	Indian Creek Reservoir and Recreation Area
\$509,144	Junior Livestock & Farm Youth Loan Program
\$1,375,000	Loan Program of the Market Commission
\$2,080,347	Nurseries Program
\$350,000	Agricultural Commodities Self-Insurance Fund
<b>\$4,664,491</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$4,664,491</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



