

# Agency Budget Request

FISCAL YEAR 2022–2023



## Other Requirements

941 — Agriculture and Forestry Passthrough



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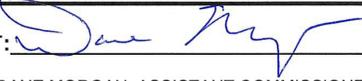
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY PASSTHROUGH PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD  
BUDGET UNIT: AGRICULTURE AND FORESTRY PASSTHROUGH BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 20-941 ZIP CODE: 70806  
TELEPHONE NUMBER: (225) 952-8089 WEB ADDRESS: HTTP://WWW.LDAF.STATE.LA.US

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>DR. MICHAEL STRAIN, COMMISSIONER</u> DATE: <u>NOVEMBER 1, 2021</u> EMAIL ADDRESS: <u>MSTRAIN@LDAF.STATE.LA.US</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>DANE MORGAN, ASSISTANT COMMISSIONER</u> DATE: <u>NOVEMBER 1, 2021</u> EMAIL ADDRESS: <u>DMORGAN@LDAF.STATE.LA.US</u>
--	--

PROGRAM CONTACT PERSON: <u>KEVIN FINLEY</u> TITLE: <u>DEPUTY UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 952-8089</u> EMAIL ADDRESS: <u>KFINLEY@LDAF.STATE.LA.US</u>	FINANCIAL CONTACT PERSON: <u>REBECCA DUPREE</u> TITLE: <u>FISCAL DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 935-2186</u> EMAIL ADDRESS: <u>RDUPREE@LDAF.STATE.LA.US</u>
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# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,485,292	2,089,156	2,089,156	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	261,690	361,690	100,000	38.21%
FEES & SELF-GENERATED	—	248,532	248,532	—	—
STATUTORY DEDICATIONS	4,473,375	4,719,523	4,719,523	—	—
FEDERAL FUNDS	10,403,765	13,114,109	13,114,109	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	248,532	248,532	—	—
<b>Total:</b>	<b>—</b>	<b>\$248,532</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—	—
Forestry Productivity Fund	4,273,375	3,500,000	3,500,000	—	—
Grain and Cotton Indemnity Fund	—	753,522	753,522	—	—
<b>Total:</b>	<b>\$4,473,375</b>	<b>\$4,719,523</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	735	—	—	—	—
Related Benefits	56	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$791</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,623,331	20,429,146	20,533,010	103,864	0.51%
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,864	—	(3,864)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$16,623,331</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,485,292	2,089,156	2,089,156	—
Interagency Transfers	261,690	261,690	361,690	100,000
Fees & Self-Generated	—	248,532	248,532	—
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—
Forestry Productivity Fund	4,273,375	3,500,000	3,500,000	—
Grain and Cotton Indemnity Fund	—	753,522	753,522	—
Federal Funds	10,403,765	13,114,109	13,114,109	—
<b>Total:</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	735	—	—	—
<b>Total Other Compensation:</b>		<b>\$735</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	46	—	—	—
5130060	MEDICARE TAX	11	—	—	—
<b>Total Related Benefits:</b>		<b>\$56</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	103,864	103,864
5610002	LOC AID-LOCAL GOVT	8,249,102	10,144,109	10,144,109	—
5620011	MISC-GOVERNMENT PAYS	4,273,375	3,500,000	3,500,000	—
5620018	MISC-PROJECT ACTVTY	3,962,784	4,016,982	4,016,982	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	176,253	1,500,000	1,500,000	—
5620064	MISC-PROF SVCS	—	1,019,523	1,019,523	—
5620072	MISC-OC SAL CLASS&UN	(33,935)	165,000	165,000	—
5620074	MISC-OC-SAL CLSS TRM	—	9,000	9,000	—
5620080	MISC-OC-RETIRE-OTHER	(1,738)	25,000	25,000	—
5620081	MISC-OC-F.I.C.A. TAX	(2,075)	10,000	10,000	—
5620082	MISC-OC-MEDICARE TAX	(626)	5,000	5,000	—
5620083	MISC-OC-GRP INS CONT	(245)	34,532	34,532	—
5620165	MISC-OC-POST RET BEN	437	—	—	—
<b>Total Other Charges:</b>		<b>\$16,623,331</b>	<b>\$20,429,146</b>	<b>\$20,533,010</b>	<b>\$103,864</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(3,864)	(3,864)
5950001	IAT-COMMODITY/SERV	—	3,864	3,864	—
<b>Total Interagency Transfers:</b>		<b>—</b>	<b>\$3,864</b>	<b>—</b>	<b>\$(3,864)</b>
<b>Total Agency Expenditures:</b>		<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

**PROGRAM SUMMARY STATEMENT**

**9411 - Agriculture and Forestry - Pass Through**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,485,292	2,089,156	2,089,156	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	261,690	361,690	100,000	38.21%
FEES & SELF-GENERATED	—	248,532	248,532	—	—
STATUTORY DEDICATIONS	4,473,375	4,719,523	4,719,523	—	—
FEDERAL FUNDS	10,403,765	13,114,109	13,114,109	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	248,532	248,532	—	—
<b>Total:</b>	<b>—</b>	<b>\$248,532</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—	—
Forestry Productivity Fund	4,273,375	3,500,000	3,500,000	—	—
Grain and Cotton Indemnity Fund	—	753,522	753,522	—	—
<b>Total:</b>	<b>\$4,473,375</b>	<b>\$4,719,523</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	735	—	—	—	—
Related Benefits	56	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$791</b>	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	16,623,331	20,429,146	20,533,010	103,864	0.51%
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,864	—	(3,864)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$16,623,331</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>	<b>0.49%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,485,292	2,089,156	2,089,156	—
Interagency Transfers	261,690	261,690	361,690	100,000
Fees & Self-Generated	—	248,532	248,532	—
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—
Forestry Productivity Fund	4,273,375	3,500,000	3,500,000	—
Grain and Cotton Indemnity Fund	—	753,522	753,522	—
Federal Funds	10,403,765	13,114,109	13,114,109	—
<b>Total:</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	735	—	—	—
<b>Total Other Compensation:</b>		<b>\$735</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	46	—	—	—
5130060	MEDICARE TAX	11	—	—	—
<b>Total Related Benefits:</b>		<b>\$56</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	103,864	103,864
5610002	LOC AID-LOCAL GOVT	8,249,102	10,144,109	10,144,109	—
5620011	MISC-GOVERNMENT PAYS	4,273,375	3,500,000	3,500,000	—
5620018	MISC-PROJECT ACTVTY	3,962,784	4,016,982	4,016,982	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	176,253	1,500,000	1,500,000	—
5620064	MISC-PROF SVCS	—	1,019,523	1,019,523	—
5620072	MISC-OC SAL CLASS&UN	(33,935)	165,000	165,000	—
5620074	MISC-OC-SAL CLSS TRM	—	9,000	9,000	—
5620080	MISC-OC-RETIRE-OTHER	(1,738)	25,000	25,000	—
5620081	MISC-OC-F.I.C.A. TAX	(2,075)	10,000	10,000	—
5620082	MISC-OC-MEDICARE TAX	(626)	5,000	5,000	—
5620083	MISC-OC-GRP INS CONT	(245)	34,532	34,532	—
5620165	MISC-OC-POST RET BEN	437	—	—	—
<b>Total Other Charges:</b>		<b>\$16,623,331</b>	<b>\$20,429,146</b>	<b>\$20,533,010</b>	<b>\$103,864</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(3,864)	(3,864)
5950001	IAT-COMMODITY/SERV	—	3,864	3,864	—
<b>Total Interagency Transfers:</b>		<b>—</b>	<b>\$3,864</b>	<b>—</b>	<b>\$(3,864)</b>
<b>Total Expenditures for Program 9411</b>		<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>
<b>Total Agency Expenditures:</b>		<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	60,000	60,000	60,000	—	7284
INTERAGENCY TRANSFERS	201,690	201,690	301,690	100,000	7285
<b>Total Interagency Transfers</b>	<b>\$261,690</b>	<b>\$261,690</b>	<b>\$361,690</b>	<b>\$100,000</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	248,532	248,532	—	7286
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$248,532</b>	<b>\$248,532</b>	<b>—</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
941-LAFA FUND	200,000	200,000	200,000	—	7288
GRAIN & COTTON INDEM FD	—	753,522	753,522	—	7290
AG COMM SELF-INS FUND	—	266,001	266,001	—	7293
A14 FORESTRY PROD	4,273,375	3,500,000	3,500,000	—	7318
<b>Total Statutory Dedications</b>	<b>\$4,473,375</b>	<b>\$4,719,523</b>	<b>\$4,719,523</b>	<b>—</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FED SPECIALTY CROP	321,011	450,000	450,000	—	7299
FEDERAL	288,880	4,164,109	4,164,109	—	7302
FED TEFAP	7,000,885	6,000,000	6,000,000	—	7303
FED NON-POINT	2,099,860	2,500,000	2,500,000	—	7307
<b>Total Federal Funds</b>	<b>\$9,710,636</b>	<b>\$13,114,109</b>	<b>\$13,114,109</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$14,445,701</b>	<b>\$18,343,854</b>	<b>\$18,443,854</b>	<b>\$100,000</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 7284 — 941 - Louisiana State Racing Commission**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	60,000	—	—	60,000	—	—	60,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—	<b>\$60,000</b>	—	—

**Form 7284 — 941 - Louisiana State Racing Commission**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Provides Interagency Transfer funding from the Louisiana State Racing Commission to promote and advance development of the horse racing industry in Louisiana through the publication and dissemination of information relating solely to the horse breeding and horse industries in Louisiana.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

**Form 7285 — 941 - Coastal Restoration and Protection Authority**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	201,690	—	—	301,690	—	—	301,690	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$201,690</b>	<b>—</b>	<b>—</b>	<b>\$301,690</b>	<b>—</b>	<b>—</b>	<b>\$301,690</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$201,690</b>	<b>—</b>	<b>—</b>	<b>\$301,690</b>	<b>—</b>	<b>—</b>	<b>\$301,690</b>	<b>—</b>	<b>—</b>

**Form 7285 — 941 - Coastal Restoration and Protection Authority**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 3:1214 - The purpose of developing erosion control along the coast of Louisiana and critical area treatment for erosion control and vegetation management.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

**Fees & Self-Generated**

**Form 7286 — 941 - Soil & Water Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	248,532	—	—	248,532	—	—	248,532	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>

**Form 7286 — 941 - Soil & Water Self-Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Miscellaneous self-generated funds received from various sources for soil and water conservation activities, not accounted for in other revenue sources.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Statutory Dedications

Form 7288 — 941 - LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—

**Form 7288 — 941 - LAFA Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7290 — 941 - GCIF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	753,522	—	—	753,522	—	—	753,522	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$753,522</b>	—	—	<b>\$753,522</b>	—	—	<b>\$753,522</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$753,522</b>	—	—	<b>\$753,522</b>	—	—	<b>\$753,522</b>	—	—

Form 7290 — 941 - GCIF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 3:3412.1 created the Grain & Cotton Indemnity Fund, which also allows collection of an assessment at the rate of one twenty-fifth of one percent on the value of all agricultural commodities regulated under this Chapter which are sold to grain dealers and cotton merchants. The assessments shall be due and payable to the commission by the licensee at the first point of sale.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	All interest collections and operating expenses are closed out into the revolving funds balances at the close of the year, increasing or decreasing the revolving fund balances.
<b>Is the Total Request amount for multiple years?</b>	The law provides for any funds remaining at the end of the FY may be carried forward within the fund.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7293 — 941 - Ag Comm SIF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	266,001	—	—	266,001	—	—	266,001	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$266,001</b>	—	—	<b>\$266,001</b>	—	—	<b>\$266,001</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$266,001</b>	—	—	<b>\$266,001</b>	—	—	<b>\$266,001</b>	—	—

**Form 7293 — 941 - Ag Comm SIF**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 3:3412 allows for the creation of the Agricultural Commodities Self-Insurance Fund. A self-insurance for farmers that pay into the fund for protection against disasters that may destroy their crops.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	All interest collections and operating expenses are closed out into the revolving funds balances at the close of the year, increasing or decreasing the revolving fund balances.
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7318 — 941 - FPP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,500,000</b>	—	—	<b>\$3,500,000</b>	—	—	<b>\$3,500,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,500,000</b>	—	—	<b>\$3,500,000</b>	—	—	<b>\$3,500,000</b>	—	—

Form 7318 — 941 - FPP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 3:4410-4416: for grants to landowners in reforestation efforts.
<b>Agency discretion or Federal requirement?</b>	These funds are for the specific purpose of helping landowners with reforestation.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	The law allows for any monies remaining in the fund at the end of the fiscal year may be carried forward to the new year.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Federal Funds

Form 7299 — 941 - Federal SCBG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	450,000	—	—	450,000	—	—	450,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$450,000</b>	—	—	<b>\$450,000</b>	—	—	<b>\$450,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$450,000</b>	—	—	<b>\$450,000</b>	—	—	<b>\$450,000</b>	—	—

Form 7299 — 941 - Federal SCBG

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fruit and Vegetable and Sweet Potato: (Specialty Crop Grant) The department in coordination with LSU Ag Center producers, wholesalers, distributors, retailers, and consumers conducts research designed to determine the most efficient strategies to promote fruit and vegetables, including sweet potatoes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7302 — 941 - Federal Forestry Grants

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	4,164,109	—	—	4,164,109	—	—	4,164,109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,164,109</b>	—	—	<b>\$4,164,109</b>	—	—	<b>\$4,164,109</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$4,164,109</b>	—	—	<b>\$4,164,109</b>	—	—	<b>\$4,164,109</b>	—	—

**Form 7302 — 941 - Federal Forestry Grants**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds are granted from the federal government to help the state with ongoing programs that have flow through funds: Urban and Community Forestry, State Fire Assistance, Forest Health, Forest Stewardship, Conservation Reserve Program, Volunteer Fire Assistance, and Forest Legacy.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7303 — 941 - TEFAP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	6,000,000	—	—	6,000,000	—	—	6,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000,000</b>	—	—	<b>\$6,000,000</b>	—	—	<b>\$6,000,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	—	—	<b>\$6,000,000</b>	—	—	<b>\$6,000,000</b>	—	—

**Form 7303 — 941 - TEFAP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds are used for the purpose of purchasing food for families in need.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 7307 — 941 - Federal EPA Non-Point 319

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—

**Form 7307 — 941 - Federal EPA Non-Point 319**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Agricultural non-point source funds will be directed to areas identified by watershed plans being developed.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

**EXPENDITURES BY MEANS OF FINANCING****Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Interagency Transfers Form ID 7284 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 7285 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 7286 FEES &amp; SELF GENERATED</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	20,429,146	2,085,292	60,000	201,690	248,532
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,864	3,864	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,433,010</b>	<b>\$2,089,156</b>	<b>\$60,000</b>	<b>\$201,690</b>	<b>\$248,532</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,433,010</b>	<b>\$2,089,156</b>	<b>\$60,000</b>	<b>\$201,690</b>	<b>\$248,532</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7288 941-LAFA FUND</b>	<b>Statutory Dedications Form ID 7290 GRAIN &amp; COTTON INDEM FD</b>	<b>Statutory Dedications Form ID 7293 AG COMM SELF-INS FUND</b>	<b>Statutory Dedications Form ID 7318 A14 FORESTRY PROD</b>	<b>Federal Funds Form ID 7299 FED SPECIALTY CROP</b>	<b>Federal Funds Form ID 7302 FEDERAL</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	200,000	753,522	266,001	3,500,000	450,000	4,164,109
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>\$753,522</b>	<b>\$266,001</b>	<b>\$3,500,000</b>	<b>\$450,000</b>	<b>\$4,164,109</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$753,522</b>	<b>\$266,001</b>	<b>\$3,500,000</b>	<b>\$450,000</b>	<b>\$4,164,109</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 7303 FED TEFAP</b>	<b>Federal Funds Form ID 7307 FED NON-POINT</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	6,000,000	2,500,000
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000,000</b>	<b>\$2,500,000</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	<b>\$2,500,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7284 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7285 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7286 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	20,533,010	2,089,156	60,000	301,690	248,532
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,533,010</b>	<b>\$2,089,156</b>	<b>\$60,000</b>	<b>\$301,690</b>	<b>\$248,532</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,533,010</b>	<b>\$2,089,156</b>	<b>\$60,000</b>	<b>\$301,690</b>	<b>\$248,532</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7288 941-LAFA FUND</b>	<b>Statutory Dedications Form ID 7290 GRAIN &amp; COTTON INDEM FD</b>	<b>Statutory Dedications Form ID 7293 AG COMM SELF-INS FUND</b>	<b>Statutory Dedications Form ID 7318 A14 FORESTRY PROD</b>	<b>Federal Funds Form ID 7299 FED SPECIALTY CROP</b>	<b>Federal Funds Form ID 7302 FEDERAL</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	200,000	753,522	266,001	3,500,000	450,000	4,164,109
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>\$753,522</b>	<b>\$266,001</b>	<b>\$3,500,000</b>	<b>\$450,000</b>	<b>\$4,164,109</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$753,522</b>	<b>\$266,001</b>	<b>\$3,500,000</b>	<b>\$450,000</b>	<b>\$4,164,109</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 7303 FED TEFAP</b>	<b>Federal Funds Form ID 7307 FED NON-POINT</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	6,000,000	2,500,000
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000,000</b>	<b>\$2,500,000</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	<b>\$2,500,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PASS THRU HORSE RACING	4710059	MR-FROM STATE AGENCY	60,000	60,000	60,000	—
PASS THRU VEG MGMT	4710059	MR-FROM STATE AGENCY	201,690	201,690	301,690	100,000
<b>Total Collections/Income</b>			<b>\$261,690</b>	<b>\$261,690</b>	<b>\$361,690</b>	<b>\$100,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			261,690	261,690	361,690	100,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$261,690</b>	<b>\$261,690</b>	<b>\$361,690</b>	<b>\$100,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	—	248,532	248,532	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$248,532</b>	<b>\$248,532</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	248,532	248,532	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$248,532</b>	<b>\$248,532</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**A07 - LA Agricultural Finance Authority Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
941-LAFA FUND	4710044	MR-MISC RECEIPT	200,000	200,000	200,000	—
<b>Total Collections/Income</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			200,000	200,000	200,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**A13 - Ag. Commodity Commission Self-Insurance**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AG COMM SELF-INS FUND	4710041	MR-LOCAL/OTHER	40,244	266,001	266,001	—
<b>Total Collections/Income</b>			<b>\$40,244</b>	<b>\$266,001</b>	<b>\$266,001</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	266,001	266,001	—
Carryover			40,244	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$40,244</b>	<b>\$266,001</b>	<b>\$266,001</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**A14 - Forestry Productivity Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
A14 FORESTRY PROD	4710041	MR-LOCAL/OTHER	4,273,375	3,500,000	3,500,000	—
<b>Total Collections/Income</b>			<b>\$4,273,375</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,273,375	3,500,000	3,500,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,273,375</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**A27 - Grain and Cotton Indemnity Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
GRAIN & COTTON INDEM FD	4710041	MR-LOCAL/OTHER	523,151	753,522	753,522	—
<b>Total Collections/Income</b>			<b>\$523,151</b>	<b>\$753,522</b>	<b>\$753,522</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	753,522	753,522	—
Carryover			523,151	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$523,151</b>	<b>\$753,522</b>	<b>\$753,522</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060014	FR-FED GRANT/CONRT	288,880	4,164,109	4,164,109	—
FED NON-POINT	4060014	FR-FED GRANT/CONRT	2,099,860	2,500,000	2,500,000	—
FED SPECIALTY CROP	4060014	FR-FED GRANT/CONRT	321,011	450,000	450,000	—
FED TEFAP	4060014	FR-FED GRANT/CONRT	7,307,217	6,000,000	6,000,000	—
<b>Total Collections/Income</b>			<b>\$10,016,968</b>	<b>\$13,114,109</b>	<b>\$13,114,109</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,710,636	13,114,109	13,114,109	—
Carryover			306,332	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$10,016,968</b>	<b>\$13,114,109</b>	<b>\$13,114,109</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 7309 — 941 - Interagency Transfers**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 7311 — 941 - Self-Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 7314 — 941 - Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 7316 — 941 - Statutory Dedications**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**SCHEDULE OF REQUESTED EXPENDITURES**

**9411 - Agriculture and Forestry - Pass Through**

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,500,000	Federal Funds	
<b>\$1,500,000</b>		<b>Contractual obligations between the department and producers.</b>
3,500,000	Forestry Productivity Fund	
<b>\$3,500,000</b>		<b>Forestry Productivity Program payments</b>
753,522	Grain and Cotton Indemnity Fund	
<b>\$753,522</b>		<b>Indemnity payments</b>
248,532	Fees & Self-Generated	
<b>\$248,532</b>		<b>Payments for Soil and Water District Payroll</b>
1,470,000	Federal Funds	
<b>\$1,470,000</b>		<b>Payments to local and parish entities as well as non-governmental organizations.</b>
600,000	State General Fund	
<b>\$600,000</b>		<b>Payment to the Terrebonne Churches United Food Bank.</b>
266,001	Ag. Commodity Commission Self-Insurance	
<b>\$266,001</b>		<b>Self-insurance payments</b>
200,000	LA Agricultural Finance Authority Fund	
1,489,156	State General Fund	
<b>\$1,689,156</b>		<b>Soil and Water District Statewide Allocations</b>
10,144,109	Federal Funds	
<b>\$10,144,109</b>		<b>TEFAP Payments to Food Banks, and Forest Legacy payments</b>
361,690	Interagency Transfers	
<b>\$361,690</b>		<b>Transfer to the LA Thoroughbred Breeders Association, and Vegetative Planting payments to Districts.</b>
<b>\$20,533,010</b>	<b>Total Other Charges</b>	



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,089,156	—	—	—	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	—	—	—	—	100,000	361,690
FEES & SELF-GENERATED	248,532	—	—	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	—	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	248,532	—	—	—	—	—	248,532
<b>Total:</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	—	—	3,500,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	20,429,146	—	—	—	—	103,864	20,533,010
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,864	—	—	—	—	(3,864)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 6535 — 941 - Vegetative Planting Increase

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7365 — 941 - Move IAT Exp Budget to Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,864
Debt Service	—
Interagency Transfers	(3,864)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**9411 - Agriculture and Forestry - Pass Through**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,089,156	—	—	—	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	—	—	—	—	100,000	361,690
FEES & SELF-GENERATED	248,532	—	—	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	—	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	248,532	—	—	—	—	—	248,532
<b>Total:</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	—	—	3,500,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	20,429,146	—	—	—	—	103,864	20,533,010
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,864	—	—	—	—	(3,864)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	—	—	—	—	<b>\$100,000</b>	<b>\$20,533,010</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 6535 — 941 - Vegetative Planting Increase**

**9411 - Agriculture and Forestry - Pass Through**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to increase the budget authority for the Vegetative Planting Interagency Transfer Agreement between the Coastal Restoration and Protection Agency (CPRA) and LDAF. The increase is to allow for a backlog of projects to be funded in Fiscal Year 2023.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts, and the expenditures are discretionary.
<b>Is the expenditure of these revenues restricted?</b>	These revenues are restricted to funding vegetative planting-related expenditures.
<b>Additional information or comments.</b>	Not applicable.

**Form 7365 — 941 - Move IAT Exp Budget to Other Charges**

**9411 - Agriculture and Forestry - Pass Through**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,864
Debt Service	—
Interagency Transfers	(3,864)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to reallocate budget authority from the Interagency Transfer expenditure category to the Other Charges category. All expenditures within Agency 941 come through the Other Charges category, and this reallocation will align the budget with the rest of the program.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts based on each item in Part A. The expenditures are discretionary.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures for this revenue source are not restricted.
<b>Additional information or comments.</b>	Not applicable.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,089,156	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	261,690	100,000	—	361,690
FEES & SELF-GENERATED	248,532	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,429,146	103,864	—	20,533,010
Debt Service	—	—	—	—
Interagency Transfers	3,864	(3,864)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	9411 Agriculture and Forestry - Pass Through
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
Classified	—	—
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**9411 - Agriculture and Forestry - Pass Through**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,089,156	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	261,690	100,000	—	361,690
FEES & SELF-GENERATED	248,532	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,429,146	103,864	—	20,533,010
Debt Service	—	—	—	—
Interagency Transfers	3,864	(3,864)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>\$20,533,010</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,089,156	—	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	100,000	—	—	361,690
FEES & SELF-GENERATED	248,532	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,429,146	103,864	—	—	20,533,010
Debt Service	—	—	—	—	—
Interagency Transfers	3,864	(3,864)	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	248,532	—	—	—	248,532
<b>Total:</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	3,500,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>

**PROGRAM SUMMARY STATEMENT**

**9411 - Agriculture and Forestry - Pass Through**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,089,156	—	—	—	2,089,156
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	100,000	—	—	361,690
FEES & SELF-GENERATED	248,532	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	4,719,523
FEDERAL FUNDS	13,114,109	—	—	—	13,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,429,146	103,864	—	—	20,533,010
Debt Service	—	—	—	—	—
Interagency Transfers	3,864	(3,864)	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	248,532	—	—	—	248,532
<b>Total:</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	3,500,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,485,292	2,089,156	—	—	—	2,089,156	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	261,690	100,000	—	—	361,690	100,000
FEES & SELF-GENERATED	—	248,532	—	—	—	248,532	—
STATUTORY DEDICATIONS	4,473,375	4,719,523	—	—	—	4,719,523	—
FEDERAL FUNDS	10,403,765	13,114,109	—	—	—	13,114,109	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,532	—	—	—	248,532	—
<b>Total:</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Ag. Commodity Commission Self-Insurance	—	266,001	—	—	—	266,001	—
Forestry Productivity Fund	4,273,375	3,500,000	—	—	—	3,500,000	—
Grain and Cotton Indemnity Fund	—	753,522	—	—	—	753,522	—
LA Agricultural Finance Authority Fund	200,000	200,000	—	—	—	200,000	—
<b>Total:</b>	<b>\$4,473,375</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	735	—	—	—	—	—	—
Related Benefits	56	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$791</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	16,623,331	20,429,146	103,864	—	—	20,533,010	103,864
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	3,864	(3,864)	—	—	—	(3,864)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,623,331</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	—	—	<b>\$20,533,010</b>	<b>\$100,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	—	—	<b>\$20,533,010</b>	<b>\$100,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**9411 - Agriculture and Forestry - Pass Through**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,485,292	2,089,156	—	—	—	2,089,156	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	261,690	100,000	—	—	361,690	100,000
FEES & SELF-GENERATED	—	248,532	—	—	—	248,532	—
STATUTORY DEDICATIONS	4,473,375	4,719,523	—	—	—	4,719,523	—
FEDERAL FUNDS	10,403,765	13,114,109	—	—	—	13,114,109	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$20,533,010</b>	<b>\$100,000</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	248,532	—	—	—	248,532	—
<b>Total:</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$248,532</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Ag. Commodity Commission Self-Insurance	—	266,001	—	—	—	266,001	—
Forestry Productivity Fund	4,273,375	3,500,000	—	—	—	3,500,000	—
Grain and Cotton Indemnity Fund	—	753,522	—	—	—	753,522	—
LA Agricultural Finance Authority Fund	200,000	200,000	—	—	—	200,000	—
<b>Total:</b>	<b>\$4,473,375</b>	<b>\$4,719,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,719,523</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	735	—	—	—	—	—	—
Related Benefits	56	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$791</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	16,623,331	20,429,146	103,864	—	—	20,533,010	103,864
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	3,864	(3,864)	—	—	—	(3,864)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,623,331</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	—	—	<b>\$20,533,010</b>	<b>\$100,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,624,122</b>	<b>\$20,433,010</b>	<b>\$100,000</b>	—	—	<b>\$20,533,010</b>	<b>\$100,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda



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