
Agriculture and Forestry



Department Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

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

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,572,606	\$ 36,938,122	\$ 39,605,171	\$ 33,092,677	\$ 15,553,228	\$ (24,051,943)
State General Fund by:						
Total Interagency Transfers	378,386	547,429	14,066,542	14,082,594	563,481	(13,503,061)
Fees and Self-generated Revenues	8,082,454	9,519,857	10,709,860	11,600,836	10,419,016	(290,844)
Statutory Dedications	34,409,190	33,953,389	35,163,774	34,327,742	33,739,462	(1,424,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,860,245	12,348,850	16,235,786	14,319,573	26,261,250	10,025,464
Total Means of Financing	\$ 106,302,881	\$ 93,307,647	\$ 115,781,133	\$ 107,423,422	\$ 86,536,437	\$ (29,244,696)
Expenditures & Request:						
Agriculture and Forestry	\$ 106,302,881	\$ 93,307,647	\$ 115,781,133	\$ 107,423,422	\$ 86,536,437	\$ (29,244,696)
Total Expenditures & Request	\$ 106,302,881	\$ 93,307,647	\$ 115,781,133	\$ 107,423,422	\$ 86,536,437	\$ (29,244,696)
Authorized Full-Time Equivalents:						
Classified	777	763	735	767	667	(68)
Unclassified	52	47	50	50	43	(7)
Total FTEs	829	810	785	817	710	(75)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,572,606	\$ 36,938,122	\$ 39,605,171	\$ 33,092,677	\$ 15,553,228	\$ (24,051,943)
State General Fund by:						
Total Interagency Transfers	378,386	547,429	14,066,542	14,082,594	563,481	(13,503,061)
Fees and Self-generated Revenues	8,082,454	9,519,857	10,709,860	11,600,836	10,419,016	(290,844)



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	34,409,190	33,953,389	35,163,774	34,327,742	33,739,462	(1,424,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,860,245	12,348,850	16,235,786	14,319,573	26,261,250	10,025,464
Total Means of Financing	\$ 106,302,881	\$ 93,307,647	\$ 115,781,133	\$ 107,423,422	\$ 86,536,437	\$ (29,244,696)
Expenditures & Request:						
Management and Finance	\$ 27,986,851	\$ 16,993,281	\$ 16,367,266	\$ 15,717,034	\$ 16,593,527	\$ 226,261
Marketing	2,663,536	6,951,504	6,691,504	6,796,220	5,321,185	(1,370,319)
Agricultural and Environmental Sciences	28,796,767	23,707,646	28,897,107	23,365,001	23,764,986	(5,132,121)
Animal Health Services	9,293,721	9,619,362	22,520,475	22,036,944	8,284,507	(14,235,968)
Agro-Consumer Services	5,000,635	5,034,734	5,254,487	5,401,738	4,828,373	(426,114)
Forestry	25,627,039	20,280,373	25,022,312	22,891,305	16,748,676	(8,273,636)
Soil and Water Conservation	4,886,491	6,059,372	5,898,372	5,996,824	5,826,430	(71,942)
Auxiliary Account	2,047,841	4,661,375	5,129,610	5,218,356	5,168,753	39,143
Total Expenditures & Request	\$ 106,302,881	\$ 93,307,647	\$ 115,781,133	\$ 107,423,422	\$ 86,536,437	\$ (29,244,696)
Authorized Full-Time Equivalents:						
Classified	777	763	735	767	667	(68)
Unclassified	52	47	50	50	43	(7)
Total FTEs	829	810	785	817	710	(75)



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

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

The Office of Management and Finance is comprised of the Executive Office and the following functional areas: Support Services, Auditing, Fleet and Facility Maintenance, Procurement, and Human Resources.

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



- **Fleet and Facility:** Responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF's department personnel. This division is also responsible for the maintenance and repairs for LDAF's fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- **Audit:** Primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- **Legal:** Composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.
- **Property and Control:** Responsible for maintaining records on all property, equipment and supplies.
- **Print Shop/Mail Services:** Provides LDAF with cost effective reproduction and efficient mail/messenger services.

Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,105,620	\$ 10,476,570	\$ 9,709,418	\$ 9,165,410	\$ 0	\$ (9,709,418)
State General Fund by:						
Total Interagency Transfers	4,085	148,619	148,619	163,481	163,481	14,862
Fees and Self-generated Revenues	1,638,363	744,641	744,641	897,754	897,754	153,113
Statutory Dedications	3,909,407	5,215,845	5,356,982	5,082,856	4,924,014	(432,968)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,329,376	407,606	407,606	407,533	10,608,278	10,200,672
Total Means of Financing	\$ 27,986,851	\$ 16,993,281	\$ 16,367,266	\$ 15,717,034	\$ 16,593,527	\$ 226,261
Expenditures & Request:						
Personal Services	\$ 13,552,718	\$ 11,531,655	\$ 11,211,988	\$ 11,462,305	\$ 12,289,899	\$ 1,077,911
Total Operating Expenses	4,175,500	1,663,836	1,652,821	1,842,954	1,657,460	4,639
Total Professional Services	182,878	181,550	74,883	78,198	74,883	0
Total Other Charges	8,374,234	2,572,383	2,477,050	2,354,192	2,536,975	59,925
Total Acq & Major Repairs	1,701,521	1,043,857	950,524	(20,615)	34,310	(916,214)
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 27,986,851	\$ 16,993,281	\$ 16,367,266	\$ 15,717,034	\$ 16,593,527	\$ 226,261
Authorized Full-Time Equivalents:						
Classified	133	121	110	110	82	(28)
Unclassified	13	6	6	6	6	0
Total FTEs	146	127	116	116	88	(28)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Department of Health and Hospitals. Fees and Self-generated Revenues are derived from miscellaneous sources such as (1) insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business; and (2) reimbursement from LAFA for salaries of maintenance personnel. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (5) Petroleum and Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement, (6) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, (7) Weights and Measures Fund (A23) via inspection fees for weights and measures scales, and (8) Commercial Feed Fund (A24) via registration fees based upon the number of registrants, the volume of commercial feed sold in this state by each. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.). Additional Federal Funds are received from the United States Government through the American Recovery and Reinvestment Act of 2009.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 14,620	\$ 17,688	\$ 17,688	\$ 17,688	\$ 17,688	\$ 0
Feed Commission Fund	67,261	102,841	102,841	102,841	102,841	0
Fertilizer Fund	12,031	356,827	356,827	357,333	357,333	506
Pesticide Fund	462,921	582,717	582,717	585,064	585,064	2,347
Petroleum & Petroleum Products Fund	2,254,000	2,751,738	2,751,738	2,748,696	2,748,696	(3,042)



Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	414,914	424,547	424,547	427,086	427,086	2,539
WeightsandMeasuresFund	641,112	580,674	739,516	730,335	571,493	(168,023)
Commercial Feed Fund	42,548	113,813	113,813	113,813	113,813	0
Overcollections Fund	0	285,000	267,295	0	0	(267,295)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,709,418	\$ 16,367,266	116	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
99,753	99,753	0	Annualize Classified State Employee Merits
0	117,999	0	Classified State Employees Merit Increases
12,397	14,230	0	Group Insurance for Active Employees
106,479	122,018	0	Group Insurance for Retirees
(90,203)	(103,683)	0	Group Insurance Base Adjustment
2,715,510	2,715,510	0	Salary Base Adjustment
(126,992)	(126,992)	0	Attrition Adjustment
0	34,310	0	Acquisitions & Major Repairs
(738,154)	(1,005,449)	0	Non-Recurring Acquisitions & Major Repairs
132,309	132,309	0	Risk Management
0	(9,992)	0	Legislative Auditor Fees
(9,106)	(9,106)	0	UPS Fees
Non-Statewide Major Financial Changes:			
Facilities Maintenance - The Department of Agriculture and Forestry would eliminate its facilities maintenance function under the Administration Program, and reallocate the activity to its more proper place in the Louisiana Agriculture Finance Authority. Savings through this consolidation could be as much as \$1.6 million.			
(1,610,666)	(1,610,666)	(28)	
0	(158,842)	0	Nonrecur excess revenue from the Weights and Measures Fund.
0	14,862	0	Increase IAT revenue from the Department of Health and Hospitals for the storage of Antiviral Medicines.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,200,745)	0	0	Means of financing substitution - State Fiscal Stabilization Flex Grant (American Recovery and Reinvestment Act of 2009).
\$ 0	\$ 16,593,527	88	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,593,527	88	Base Executive Budget FY 2009-2010
\$ 0	\$ 16,593,527	88	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$156,252	Aid to Local Governments
\$12,000	Other Charge - Employee-related educational expenses
\$168,252	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,360	Civil Service Fees
\$11,000	Department of Justice Fees
\$700	Department of Public Safety & Corrections - inmate meals
\$5,695	Division of Administration - State Mail Operations
\$75,597	Legislative Auditor Fees
\$2,106,127	Office of Risk Management (ORM)
\$104,651	Office of Telecommunications Management (OTM) Fees
\$9,824	Treasury Fees
\$45,769	Uniform Payroll System (UPS) Fees
\$2,368,723	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,536,975	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$34,310	Replacement of Office Equipment
\$34,310	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	5	0	0	0	5	0
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0
K	Percent of department objectives achieved (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
K	Percent of technical support provided to meet internal customer requirements (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	75%
S	Percent of help desk calls resolved (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	75%



160_2000 — Marketing

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

Program Description

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. Additionally, the office administers the USDA commodity program in accordance with applicable federal legislation, regulations and policies.

The goal of the Marketing Program is to create and sustain markets and affect jobs through its development of value-added food, agritourism, agriculture and forestry products industries by way of financial assistance and counsel. To carry out this goal, the program operates financial, information, promotional and market development activities.

The activities of the Marketing Program are:

- **State Market Commission:** 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.
- **Market News:** 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.
- **Market Development:** 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 for commodity boards and commission, a Senior Farmer 調 Market Nutrition Program and a WIC Farmer 調 Market Nutrition Program.
- **Food Distribution:** Ensure the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed.



Marketing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,404,513	\$ 2,710,524	\$ 2,450,524	\$ 2,566,187	\$ 901,287	\$ (1,549,237)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	551,086	2,437,431	2,437,431	2,442,896	2,635,451	198,020
Statutory Dedications	0	19,102	19,102	0	0	(19,102)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	707,937	1,784,447	1,784,447	1,787,137	1,784,447	0
Total Means of Financing	\$ 2,663,536	\$ 6,951,504	\$ 6,691,504	\$ 6,796,220	\$ 5,321,185	\$ (1,370,319)
Expenditures & Request:						
Personal Services	\$ 1,253,276	\$ 2,046,723	\$ 2,541,271	\$ 2,612,029	\$ 1,280,799	\$ (1,260,472)
Total Operating Expenses	378,253	456,300	2,696,326	2,713,079	2,525,581	(170,745)
Total Professional Services	162,649	6,661	6,661	6,768	6,661	0
Total Other Charges	869,358	4,422,718	1,428,144	1,464,344	1,508,144	80,000
Total Acq & Major Repairs	0	19,102	19,102	0	0	(19,102)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,663,536	\$ 6,951,504	\$ 6,691,504	\$ 6,796,220	\$ 5,321,185	\$ (1,370,319)
Authorized Full-Time Equivalents:						
Classified	15	34	34	34	32	(2)
Unclassified	6	6	6	6	0	(6)
Total FTEs	21	40	40	40	32	(8)

Source of Funding

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



Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	19,102	19,102	0	0	(19,102)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,450,524	\$ 6,691,504	40	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	14,945	0	Annualize Classified State Employee Merits
18,354	25,319	0	Classified State Employees Merit Increases
0	6,347	0	Group Insurance for Active Employees
0	169,763	0	Salary Base Adjustment
(110,372)	(110,372)	(2)	Personnel Reductions
0	(19,102)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(1,457,219)	(1,457,219)	(6)	Reduce six marketing specialists that promote the development and growth of markets of Louisiana food and agricultural products.
\$ 901,287	\$ 5,321,185	32	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 901,287	\$ 5,321,185	32	Base Executive Budget FY 2009-2010
\$ 901,287	\$ 5,321,185	32	Grand Total Recommended

Professional Services

Amount	Description
\$6,661	Adduci, Mastriani & Schaumberg, L.L.P. - legal services in the case concerning crawfish tail meat from China.
\$6,661	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$915,910	Temporary Emergency Food Assistance
\$265,000	Seniors Farmers Market Program
\$190,000	Catfish Grant
\$70,000	Specialty Crops
\$7,000	WIC - FMNP Program
\$1,447,910	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,830	Civil Service Fees
\$400	CPTP Fees
\$2,865	Division of Administration - Vehicle Leases
\$16,477	Third Party Leases
\$34,527	Office of Telecommunications Management (OTM) Fees
\$2,135	State Printing
\$60,234	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,508,144	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2009-2010.

Performance Information

1. (KEY) To create or sustain at least 100 new jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy and other efforts.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Jobs created or sustained (LAPAS CODE - 6355)	6,500	2,918	3,000	3,000	6,500	6,500
Number of jobs determined using a multiplier and impact analysis mode developed by LSU Department of Agricultural Economics and Agribusiness.							
K	Number of new jobs created (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	100	90

Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Jobs created or sustained (LAPAS CODE - 6355)	6,536	6,750	6,800	6,700	6,700

2. (KEY) To assist at least 60 students to participate in agriculture related organized school projects through the provision of loans for the purchase of livestock and other projects.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of youth with outstanding loans (LAPAS CODE - 6356)	100	86	100	100	60	60
K	Number of new loans (LAPAS CODE - 6357)	10	0	10	10	5	5



3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 14,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.59.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of copies of Market Bulletin distributed. (LAPAS CODE - 6359)	375,000	416,234	375,000	375,000	365,000	330,000
K	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	11,667	10,400	10,400	10,400	9,500
S	Cost per copy (LAPAS CODE - 6358)	\$ 0.40	\$ 0.59	\$ 0.40	\$ 0.40	\$ 0.59	\$ 0.59

4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 14 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of accredited reporters (LAPAS CODE - 6361)	16	13	16	16	14	12



5. (KEY) To provide opportunities for at least 250 agricultural and forestry companies to market their products at supermarket promotions, trade show and fairs.

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Total companies participating (LAPAS CODE - 6362)	200	134	150	150	250	113
K	Total sales increase in aggregate (LAPAS CODE - new)		Not Available	Not Available	Not Available	Not Available	\$ 1,125,000
S	Number of companies participating in trade shows (LAPAS CODE - 729)	30	30	20	20	30	25
S	Number of companies participating in retail promotions (LAPAS CODE - 728)	170	104	130	130	100	90
S	Number of companies participating in fairs and festivals (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	25

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 284,644	0	\$ 254,650	\$ 254,650	\$ 200,000	\$ 200,000
K	Percentage of senior participants that consumed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
K	Percentage of senior participants that planned to consume more fresh fruits and vegetables in the future because of the program (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
K	Percentage of farmer participants that increased their sales because of the program (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	90%
K	Percentage of farmer participants that increased their acreage or farming practices to produce more products because of the program (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	23	30	23	23	25	20
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	56	63	56	56	56	50
S	Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	200	222	200	200	200	150

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

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Administrative cost as a percentage of food distributed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	3%
S	Administrative cost (LAPAS CODE - 725)	\$ 828,598	\$ 931,968	\$ 1,400,000	\$ 1,400,000	\$ 14,000,000	\$ 1,400,000
S	Number of compliance reviews (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	100
S	Inventory turnover (in months) (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	8



160_3000 — Agricultural and Environmental Sciences

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

Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law and regulation; to monitor and provide for the prevention, control and eradication of regulated and exotic crop pests and diseases; to oversee the qualifications and practices of persons engaged in the green industry; to ensure the proper labeling, distribution, storage, transportation, use, application, and disposal of pesticides within the state of Louisiana through fair and equitable implementation and enforcement of all applicable state and federal laws; to ensure that seed sold for planting purposes meets seed label guarantees and quality standards; and to ensure a safe and abundant supply of food and fiber.

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

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

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

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

- The Horticulture & Quarantine Division: Monitors for and provides for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's agricultural, horticultural, and apiary industries; ensures that products certified for export from Louisiana are free from regulation pests; and oversees the qualifications and practices of persons engaged in the green industry. This Division licenses and permits horticulture related businesses, and inspects, samples, surveys, monitors, and oversees eradication efforts for plant pests, including boll weevil. These activities are accomplished through the implementation and enforcement of the Horticulture Law, Boll Weevil Eradication Law, Crop Pests and Diseases Law and Apiary Law. Additionally, this Division works cooperatively with USDA-APHIS in its various plant pest survey and quarantine programs.
- The Pesticide and Environmental Programs: Inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The Division regulates, trains and certifies Private and Commercial Pesticide Applicators, Structural Pest Control Applicators, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers, as well as regulates and licenses or permits respective businesses. The Division also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, USDA Food Safety, and USDA Organic Certification.



- **The Agricultural Chemistry Programs:** Responsible for administering state laws and regulations which regulate the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. It is the testing laboratory for the Division of Pesticide and Environmental programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services and LSU AgCenter.
- **The Seed Program:** Ensures that seed sold for planting purposes meets seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. The responsibilities of the Seed Program Division are to enforce the Seed Laws and Regulations, management the Seed Certification Program, and operation of the official state seed testing laboratory.

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,910,580	\$ 2,158,338	\$ 7,077,338	\$ 2,033,361	\$ 2,703,807	\$ (4,373,531)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	65,269	0	0	0	0	0
Statutory Dedications	22,366,099	20,188,377	20,458,838	19,956,065	19,685,604	(773,234)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	454,819	1,360,931	1,360,931	1,375,575	1,375,575	14,644
Total Means of Financing	\$ 28,796,767	\$ 23,707,646	\$ 28,897,107	\$ 23,365,001	\$ 23,764,986	\$ (5,132,121)
Expenditures & Request:						
Personal Services	\$ 7,532,166	\$ 7,278,722	\$ 6,986,242	\$ 6,965,204	\$ 5,615,363	\$ (1,370,879)
Total Operating Expenses	622,272	266,651	467,291	471,557	266,651	(200,640)
Total Professional Services	77,136	117,618	117,618	119,500	117,618	0
Total Other Charges	20,565,193	15,749,655	21,219,476	15,795,309	17,751,923	(3,467,553)
Total Acq & Major Repairs	0	295,000	106,480	13,431	13,431	(93,049)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,796,767	\$ 23,707,646	\$ 28,897,107	\$ 23,365,001	\$ 23,764,986	\$ (5,132,121)



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	104	101	98	98	75	(23)
Unclassified	11	11	14	14	14	0
Total FTEs	115	112	112	112	89	(23)

Source of Funding

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

Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 716,368	\$ 1,053,811	\$ 1,053,811	\$ 1,053,811	\$ 1,053,811	\$ 0
Feed Commission Fund	62,087	95,665	95,665	95,665	95,665	0
Fertilizer Fund	1,958	57,811	57,811	57,811	57,811	0
Louisiana Agricultural Finance Authority Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0
Pesticide Fund	3,098,013	3,323,168	3,323,168	2,926,441	2,926,441	(396,727)
Boll Weevil Eradication Fund	4,944,032	1,785,377	1,785,377	1,785,377	1,785,377	0
Apiary Fund	1,858	2,000	2,000	2,000	2,000	0
Horticulture Commission Fund	832,740	845,559	845,559	845,559	845,559	0
Seed Commission Fund	258,038	262,476	262,476	262,476	262,476	0



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Sweet Potato Pests & Diseases Fund	236,269	315,107	315,107	315,107	315,107	0
WeightsandMeasuresFund	0	0	270,461	270,461	0	(270,461)
Commercial FeedFund	134,736	365,853	365,853	259,653	259,653	(106,200)
CropPestsandDiseasesFund	80,000	81,550	81,550	81,704	81,704	154

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,400,000	\$ 5,400,000	0	Mid-Year Adjustments (BA-7s):
\$ 7,077,338	\$ 28,897,107	112	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	95,839	0	Annualize Classified State Employee Merits
0	97,142	0	Classified State Employees Merit Increases
0	19,383	0	Group Insurance for Active Employees
0	164	0	Group Insurance for Retirees
0	(607,888)	0	Salary Base Adjustment
(29,396)	(29,396)	0	Attrition Adjustment
(276,510)	(276,510)	(9)	Personnel Reductions
0	13,431	0	Acquisitions & Major Repairs
(280)	(106,480)	0	Non-Recurring Acquisitions & Major Repairs
(5,400,000)	(5,400,000)	0	Non-recurring Carryforwards
9,993	9,993	0	Risk Management
Non-Statewide Major Financial Changes:			
(1,677,338)	(1,677,338)	(14)	Pesticides and Pest Control - Eliminates \$778, 694 and 14 positions which provide protection, regulation and inspection of the sale, distribution and application of pesticides. Boll Weevil Eradication Program - In FY 09, this program was funded at \$6.2 million in State General Fund (Direct), in which \$5.4 million of this funding has been non-recurred and the remaining \$898,644 was reducing; therefore eliminating the entire program which included 134 other charge positions. If this item is restored to its full capacity for FY 10, the department will need an estimated \$7.1 million. This amount is based on the acreage being reduced from 300,000 to 150,000 and assessments being reduced to a projected amount of \$900,000.
0	(270,461)	0	Nonrecur excess revenue from the Weights and Measures Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,000,000	3,000,000	0	Provides funding for the Boll Weevil Eradication Program (Funding previously provided in the Supplemental Bill and has been nonrecurred in FY 10).
\$ 2,703,807	\$ 23,764,986	89	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,703,807	\$ 23,764,986	89	Base Executive Budget FY 2009-2010
\$ 2,703,807	\$ 23,764,986	89	Grand Total Recommended

Professional Services

Amount	Description
\$103,618	Miscellaneous Legal Services
\$7,500	Other Professional Services - Travel expenses
\$6,500	Judging of floral examinations
\$117,618	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$4,623,248	Boll Weevil Program - salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
\$249,965	LSU - Formosan Termite Services Contract
\$41,914	LSU Veterinarian Laboratory School - Fish Kill Contract
\$30,480	LSU - Formosan Termite Research
\$25,400	Office of Public Health - to increase public awareness of ground water
\$15,225	LSU - Cooperative Extension Service for certification training
\$4,986,232	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$12,000,000	Boll Weevil Program - Debt Service on Bonds
\$12,000,000	TOTAL DEBT SERVICE
	Interagency Transfers:
\$20,475	Civil Service Fees
\$3,117	Comprehensive Public Training Program (CPTP) Fees
\$90,904	Division of Administration - LEAF
\$17,350	Division of Administration - printing
\$10,000	Division of Administration - rental of vehicles



Other Charges (Continued)

Amount	Description
\$439,985	Office of Risk Management (ORM)
\$69,872	Office of Telecommunications Management (OTM) Fees
\$4,000	Maintenance and Utilities to Central Louisiana State Hospital
\$10,000	Lease Vehicles
\$99,988	Department of Labor - Unemployment Benefits
\$765,691	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,751,923	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,431	Replacement of lab equipment
\$13,431	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	20%
S	Horticulture notices of non-compliance issued (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	Not Available	90
S	Adjudicatory cases heard (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	23

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of horticulture professional licensing exams administered (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Horticulture professional licenses issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
FY 2009-2010: The 2008 legislative session combined landscape contractor and horticulturist licenses, thus eliminating 687 individuals who carried both and now only need one.					
Number of Horticulture occupational permits issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available

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

The LDAF Quarantine Programs safeguard agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. Program activities provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. Quarantine Programs conduct pest surveys and make inspections on a number of commodities in the state. These surveys and inspections allow LDAF to certify these commodities. Certification at origin is a common requirement for products leaving the state. Without it, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product.



Nursery Program - LDAF regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required for movement in interstate commerce. This program enables nursery stock to move to other states throughout the country and in some cases to other countries. Wholesale ornamental plant sales of nursery stock are estimated at approximately \$150-170 million with another \$100-150 million in plant inventory. A study conducted by the LSU AgCenter reported that in 2001, LA's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for approx. 56,700 jobs.

The LDAF Sweet Potato Program touches all aspects of the state's sweet potato industry. LDAF certifies all fresh market stock as SPW-free; traps and surveys every seed bed and every commercial field for SPW throughout the season; traps sheds during storage time; pays routine visits to the two processing (canning) plants to collect revenue information and to spot check compliance with basic regulatory requirements for cleanliness, cull disposal, etc.; confirms seed and field treatments; and conducts inspections to confirm beds and fields are destroyed properly. LDAF personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. The program helps to maintain the weevil-free production area in Northeast LA, comprising approx. 70% of the sweet potato acreage. Another aspect is to manage the sweet potato weevil populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to the LSU AgCenter, the 2007 gross farm value of the sweet potato industry in LA was \$64,963,525. If value-added is included the figure increases to \$112 million.

The Apiary Program goal is to prevent the introduction and spread of infectious diseases and pests of honey bees, through hive registration, surveys, inspections, sampling, and control of pests of honey bees. An Africanized Honeybee detection program is in place and is used to track the progression of these bees movement across the state. Since this aspect of the program is for public health purposes, when Africanized bees are detected in the trap lines the public is notified through press releases where they were found and precautions that can be taken to minimize the risk of public contact with this bee. The value of various aspects of the apiary industry is estimated to total approximately \$4.7 million. This program enables LDAF to certify beekeepers to sell queen and package bees and enter pollination contracts in other states. In 2007, the est. value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of nursery shipping tags issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	54,000
	FY 2009-2010: Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.						
S	Inspections for Imported Fire Ant certification (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	158
K	Surveys completed for non-indigenous pests (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	10
	FY 2009-2010: Some surveys are conducted for early detection purposes to provide for pest management; some are conducted to show pest free status for export and trade facilitation purposes.						
S	Phytosanitary export certificates issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	585
S	Plant pest quarantine related investigations (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	18
K	Percent weevil damage to sweet potatoes entering processing facilities (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	2%
K	Percent sweet potato acres weevil free (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	65%
S	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	1	1	1	1	1
S	Sweet potato regulatory inspections (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	360
	Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.						
K	Honeybee shipments certified for out of state movement (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	30
S	Queen and package honeybee producers certified (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	5



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Nursery certificate permits issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Post entry quarantine inspections (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Plant pest quarantine related compliance inspections (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, etc.					
Transgenic crop applications processed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Transgenic crop field trials inspected (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Sweet potato dealer permits issued (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Beekeepers registered (LAPAS CODE - 6365)	279	381	391	364	352

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

The Boll Weevil Eradication Program is designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program will be necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over one hundred sixty million dollars has been spent on boll weevil eradication (\$74 million by the state, \$25 million by USDA, and \$63 million by the cotton growers. A major portion of the state's cotton producing area has already been effectively eradicated and currently in a maintenance program. Continuation of the Boll Weevil Eradication Program insures that movement of cotton, cotton seed, equipment, etc. will not be restricted by the provisions of a federal quarantine that regulates movement from infested areas to eradicated areas.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cotton acres weevil-free (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
K	Percent reduction in cotton boll weevil numbers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
S	Cotton boll weevils trapped (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	700

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	50	31	50	50	50	42
S	Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743)	25	5	25	25	25	20
S	Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745)	\$ 12,000	\$ 3,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000
S	Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 748)	25	4	25	25	25	20
S	Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748)	\$ 12,000	\$ 2,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000
K	Percent of pesticide products in compliance. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	83%
S	Number of Pesticides Registered (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	10,000
S	Number of Restricted Use Pesticide (RUP) Dealers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	200
K	Percent of inspections in compliance (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
S	Number of Owner Operators (Ground and Aerial) (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	540
S	Number of Agricultural Consultant Operators (LAPAS CODE - new)		Not Available	Not Available	Not Available	Not Available	68
S	Number of Pesticide Application Equipment Registered by Owner Operators (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	1,200
S	Number of Structural Pest Control Place of Business Permits (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	540



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of Pesticide and Environmental Programs inspections conducted (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	2,700
K	Percent of health related complaints confirmed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	4%
N - K - Percent of Health related complaints (Reported from LDHH "Definite")							
S	Health related incidents reported/inspected (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	25

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of RUP Salesperson certifications maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Worker Protection Standards (WPS) Trainers maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Private Pesticide Applicators maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Agricultural Consultants business licenses maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Structural Pest Control Licensees maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Structural Pest Control Registered Technicians maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of pesticide training sessions (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of samples collected (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available
Number of Commercial Pesticide Applicators maintained (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available

5. (KEY) Regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of feed sold that meets guarantees and standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
Estimate based on percentage of samples analyzed that met quarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
Estimate based on percentage of samples analyzed that met quarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
K	Dollar amount of penalties paid to farmers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	\$ 13,500
K	Dollar amount of penalties paid to state (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	\$ 7,000
S	Total tons of feed tested (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	3,100
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	27,000

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of regulatory samples-feed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	



6. (KEY) Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 98% of samples tested test within established tolerances, and that 80% of acres planted by farmers and public consumers are planted with certified or laboratory tested seed.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of seed samples tested within tolerance (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	88%
Association of Official Seed Analysts (AOSA) Rules for Testing Seeds give specific tolerances for seed purity and germination tests. Tolerances are required because of non-uniformity of seeds; the living tissue of seeds is affected by variety of conditions including heat and humidity.							
S	Number of seed samples tested (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	4,500
S	Number of seed samples tested within tolerance (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	4,500
K	Percent of acres planted with tested seed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	72%
S	Number of plantable acres (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	5,782,765
The number of crop planted acres in Louisiana (derived from LSU Louisiana Summary)							
S	Number of acres planted with tested seed (LAPAS CODE - new)		Not Available	Not Available	Not Available	Not Available	4,621,408
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	90%
The Louisiana Seed Certification Standards components include verification of planting stock origin, field inspections, laboratory analysis, auditing, official labeling, and approval of certified seed storage, handling and processing facilities.							
S	Number of participating farmers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	64
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	675,000
Acres based on accepted planting rates for each crop kind.							
S	Number of acres petitioned for certification (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	12,000
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	11,000



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of licensed seed dealers (LAPAS CODE - 20181)	627	658	777	872	807



160_4000 — Animal Health Services

Program Authorization: R.S. 3:4201 - Meat Inspection; R.S. 3:405 and R.S. 3:410 - Grading and Certification, Poultry and Eggs, Fruits and Vegetable; R.S. 3:551.1 - Egg Commission; R.S. 36:628(E), R.S. 3:732 - Nuisance Control; R.S. 3:732 - Livestock Brand Commission.

Program Description

The mission of the Office of Animal Health Services, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative eradication and other deterrent measures. Additionally the office is responsible for protecting the food chain, public health and general welfare of the Louisiana citizenry by assuring that meat, seafood, poultry, eggs, fruits and vegetables and their products are properly identified, labeled, inspected and accurately graded. The Office of Animal Health Services shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Office of Animal Health Services is presently responsible for coordinating the department's Emergency Management and Response before, during and after a disaster.

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

The activities of the Office of Animal Health Services are:

- **Livestock Brand Commission**: Investigates farm related crimes with the main focus on the identification of livestock through registered brands and markings. Twelve employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice and perform other related duties. They are responsible for performing the following task: monitoring and inspecting all livestock at video and public sales as well as any livestock either in shipping or to be shipped; identify criminal activity involving farm related crimes and apprehending criminals; provide specialized assistance when a massive application of man power is required during disaster, civil disturbance or terrorist situation; provide assistance to law enforcement agencies in investigating farm related crime; provide assistance to persons unable to help themselves or are in danger or in need of other emergency services; conduct various information programs for the public in regards to livestock identification and farm related crimes.
- **Food Quality Services (FQS) Program**: Provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. This program inspects and certifies grade, quality and condition of fresh fruits, vegetables, peanuts and pecans at shipping ports and receiving markets in the state; and inspects and certifies fresh produce purchased by federal and state institutions. The FQS program has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.



- Poultry & Egg Division: Responsible for establishing grades for poultry and eggs sold in Louisiana. The Division is authorized through cooperative agreements with the USDA to establish and maintain grading services at authorized USDA poultry and egg plants; provide fee grading services at off-plant locations; and perform shell egg surveillance at all shell egg plants and hatcheries. The Poultry and Eggs Division is responsible for enforcing State laws, rules and regulations for egg and poultry production, packing and sales.
- Louisiana Egg Commission: Promotes eggs and egg products in Louisiana, issuing licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The LDAF Poultry and Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of nine members appointed by the Commissioner of Agriculture and Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the Department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the Department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$420,000 a year on fee collection from companies doing business in Louisiana.
- Veterinary Health Division: Protects livestock from infectious diseases through diagnostic, preventative, eradication and other measures. The Division is responsible for protecting the public health and general welfare of Louisiana citizens by ensuring the safety of the meat and poultry in the food chain. Furthermore, the Division is responsible for ensuring the safety of all animals during a large scale emergency or disaster, whether accidental or intentional.
- Program activities include: 1) providing animal disease diagnostic capabilities using three laboratories; 2) performing regulatory disease surveillance, including monitoring movement of animals into and out of Louisiana; 3) insuring that biologics are correctly approved, monitored and used; 4) monitoring the entrance and husbandry of alternative livestock; 5) providing assistance to the Governor's Office of Homeland Security & Emergency Preparedness (Acts 2006, No. 615); 6) protecting Louisiana animal agriculture by monitoring for foreign animal diseases; 7) developing a data base of agricultural related business and other animal related items that would aid the National Animal Identification System and its Premises Identification Program; 8) providing a resource to continue USDA cooperative agreements; 9) assist in the National Veterinary Accreditation Program; 10) perform additional work including issuing permits for movement, equine passports, handling orders from veterinarians, 4-H show health certificates and check-ins, approve and inspect any animals purchased by LA Prison Industries, Mycoplasma mastitis program, certify bonds and letters of credit for auction market, collect information on EVA vaccinated horses, inspect litter/poultry incinerators, inspect offal & inedible businesses and monthly inspections of rendering plants; 11) providing outreach to the State, United States and the world; 12) provide regulatory monitoring for the turtle industry; and, 13) provide resources for activities of Boards and Council.
- Louisiana's Meat and Poultry Inspection Program: The Louisiana Meat and Poultry Inspection Program is a cooperative state-federal program. Its mission is to provide consumers with safe, wholesome, properly labeled meat and poultry products. The Program is responsible for inspecting all meats of animals slaughtered and processed in Louisiana facilities: inspecting meat processing facilities for compliance with federal and state requirements: operating and accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration: reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. In 2007 the Program inspected the slaughter of 25,880 head of livestock and the processing of 25.2 million pounds of meat and poultry food products. This Program provides continuous inspection to 62 commercial slaughter and pro-



cessing facilities, as well as periodic inspection of 24 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors and warehouses distributing meat and poultry products must be licensed by the Louisiana Department of Agriculture and Forestry. The Program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance officers conducted food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products sold have been inspected, are being stored properly and have not been adulterated or contaminated after leaving the processing facility. These officers also investigate consumer complaints. Under the state-federal cooperative agreement, the Program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and Poultry Products Inspection Act. FSIS provides up to 50% of the State's operating funds, as well as training and other assistance.

- **Grading & Certification:** Assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.

Animal Health Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,689,875	\$ 6,696,732	\$ 6,278,732	\$ 5,831,062	\$ 2,652,545	\$ (3,626,187)
State General Fund by:						
Total Interagency Transfers	0	0	13,319,113	13,319,113	0	(13,319,113)
Fees and Self-generated Revenues	1,723,021	1,222,665	1,222,665	1,230,231	1,230,231	7,566
Statutory Dedications	3,277	60,470	60,470	10,470	10,470	(50,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,877,548	1,639,495	1,639,495	1,646,068	4,391,261	2,751,766
Total Means of Financing	\$ 9,293,721	\$ 9,619,362	\$ 22,520,475	\$ 22,036,944	\$ 8,284,507	\$ (14,235,968)
Expenditures & Request:						
Personal Services	\$ 8,954,117	\$ 8,899,634	\$ 10,028,314	\$ 9,930,119	\$ 8,085,845	\$ (1,942,469)
Total Operating Expenses	135,989	393,870	12,216,803	12,026,080	119,505	(12,097,298)
Total Professional Services	924	3,000	3,000	3,048	3,000	0



Animal Health Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	202,691	322,858	272,358	77,697	76,157	(196,201)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,293,721	\$ 9,619,362	\$ 22,520,475	\$ 22,036,944	\$ 8,284,507	\$ (14,235,968)
Authorized Full-Time Equivalents:						
Classified	128	123	110	110	106	(4)
Unclassified	13	13	13	13	13	0
Total FTEs	141	136	123	123	119	(4)

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 generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00 per calf hood vaccination at auction markets; (3) Vaccination fee; (4) Sale of Health Certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming; (7) Turtle Farmers License fee; (8) Livestock Sanitary Board; (9) Poultry Graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; and (13) a fee of \$250 for application of a charter. The Statutory Dedications are derived from the Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers. Federal funds are received from: (1) Federally funded Livestock Sanitary Board Program, (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products; and (4) Federal Egg Product Inspection. Additional Federal Funds are received from the U.S. Government through the American Recovery and Reinvestment Act of 2009.

Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Livestock Brand Commission Fund	\$ 3,277	\$ 10,470	\$ 10,470	\$ 10,470	\$ 10,470	\$ 0
Overcollections Fund	0	50,000	50,000	0	0	(50,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 13,319,113	0	Mid-Year Adjustments (BA-7s):
\$ 6,278,732	\$ 22,520,475	123	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
119,494	123,094	0	Annualize Classified State Employee Merits
119,122	119,122	0	Classified State Employees Merit Increases
10,243	20,722	0	Group Insurance for Active Employees
58	118	0	Group Insurance for Retirees
(924,800)	(924,800)	0	Salary Base Adjustment
(130,345)	(130,345)	0	Attrition Adjustment
(74,766)	(74,766)	(4)	Personnel Reductions
Non-Statewide Major Financial Changes:			
			Special Legislative Projects - Funding for a cooperative endeavor of the Louisiana Agricultural Finance Authority and Northwest Louisiana Chapter of the Pursuing a Dream Foundation - Outdoors Without Limits.
0	(50,000)	0	
			Non-recur IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures related to the departments Emergency Support Functions during both federally declared disasters for Hurricane Gustav and Hurricane Ike.
0	(13,319,113)	0	
			Means of financing substitution - State Fiscal Stabilization Flex Grant (American Recovery and Reinvestment Act of 2009).
(2,745,193)	0	0	
\$ 2,652,545	\$ 8,284,507	119	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,652,545	\$ 8,284,507	119	Base Executive Budget FY 2009-2010
\$ 2,652,545	\$ 8,284,507	119	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	This program does not have funding for Other Charges in FY 2009-2010.
	Interagency Transfers:
\$76,157	Division of Administration - Property Control - Vehicle leases for Federal/State Meat Program
\$76,157	SUB-TOTAL INTERAGENCY TRANSFERS
\$76,157	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2009-2010.

Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent rate of farm-related crimes (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	3%
	Rate of farm related crimes: based on the number of crimes reported to LBC as opposed to the number of farms reported by USDA NASS (National Agricultural Statistics Service)- 1 per 5						
K	Rate of property returned - average dollar amount per case (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	\$ 90
K	Percent of cases in which property is returned to the owner (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	55%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Total number of investigations (LAPAS CODE - 812)	600	498	700	700	Not Available	500
S	Percent of theft cases solved (LAPAS CODE - 808)	50%	53%	60%	60%	Not Available	55%
S	Percent of criminal arrests prosecuted (LAPAS CODE - 810)	100%	100%	100%	100%	100%	90%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 1,100,000	\$ 1,069,519	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 900,000
S	Number of brands renewed (LAPAS CODE - new)		Not Available	Not Available	Not Available	Not Available	5,500
S	Number of livestock monitored and inspected at video or public sale (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	375,000

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent inspected and passed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	75%
S	Number of federal and state inspections (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	Not Available	900
S	Pounds of product inspected. (LAPAS CODE - 788)	4,500,000	4,922,796	4,500,000	4,500,000	5,000,000	7,000,000



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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of poultry passed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	99%	99%
S	Number of pounds inspected (LAPAS CODE - 21682)	4,000,000	3,241,265	2,400,000	2,000,000	2,000,000	1,800,000
S	Number of certificates issued - poultry (LAPAS CODE - new)	Not Available	117	75	75	75	65
K	Percent of eggs and egg products inspected and passed (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	Not Available	4,403	4,800	4,800	4,800	4,700
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,300,000	1,337,635	1,400,000	1,400,000	1,400,000	1,200,000

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

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of cases of diseases that would restrict movement of animals in commerce (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	2
<p>Introduction of a foreign animal disease has the potential to destroy LA citizens' income, environment and economy, demonstrated in the United Kingdom's Foot and Mouth Disease outbreak. Failure to comply with federal regulations would restrict movement for trade, as evidenced when Bovine Spongiform Encephalopathy outbreak changed our relationship with Asian markets. Our programs have allowed us to be listed as "free" from Brucellosis, Tuberculosis, Classical Swine Fever and Avian Influenza. Maintaining healthy livestock, including poultry adds to a viable, prosperous rural economy.</p>							
S	Number of tests run (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	130,000
K	Number of human disease cases as a result of animal-to-human disease transmission (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	35
<p>Our goal is to prevent the reintroduction of zoonotic diseases such as avian influenza, brucellosis and tuberculosis by controlling the entry and exit of livestock, testing at auction markets, disease surveillance and education to our citizens.</p>							
S	Number of investigations (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	300
K	Percentage of request for aid that was provided to livestock and companion animals and owners during both declared or non declared emergencies when LDAF is responsible to provide assistance (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	80%
<p>Responsible for emergency animal planning for all hazards, including hurricanes, chemical or biological spills , including transporting and sheltering of companion animals for critical transportation evacuees. During 2008 we coordinated sheltering of 2100 animals, provided hay, feed & water to approx. 7000 head of livestock in 7 parishes.</p>							
S	Number of requests for aid (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	Not Available	25,000

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

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percent of meat and poultry inspected and passed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	95%
K	Percent of noncompliant laboratory samples (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	1%
K	Number of meat and poultry product recalls for state facilities (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	1
S	Number of slaughtered livestock inspected (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	Not Available	25,000
S	Pounds of processed meat and poultry inspected (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	33,210,000
S	Pounds of meat and poultry condemned (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	171,500
S	Number of laboratory samples monitored (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	900
S	Number of noncompliant laboratory samples (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	10



160_5000 — Agro-Consumer Services

Program Authorization: R.S. 36:629; R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4144.3; R.S. 3:4601-4705; R.S. 3:641.

Program Description

The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade. Additionally, the office ensures that Louisiana consumers get what they pay for, that producers receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate. To carry out this mission, the Office of Agro-Consumer Services Program:

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

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

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

- Licensing Program: This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grain dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425
- Warehouse Program: The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425
- Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3
- Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425



- Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper reading. A fee is charged for each inspection. R.S. 3:3422
- Inspect and test all motor fuels sold in the state to ensure conformance to quality specifications. Ensure consumers are getting the product they pay for .R.S. 3:4601-4705
- Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705
- The Metrology Laboratory: (1) maintains the standards of mass, length and volume; (2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions; (3) serves state government by providing in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705
- Dairy Stabilization Board: Addresses' problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. R.S. 3:4101
- The Milk Testing Program: Works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel, issuing statistical reports and establishing uniform technical procedures throughout the state is a vital part of this program. R.S. 3:4001
- The Milk Buyers Bonding Program: Protect statewide dairy farmers whose products are sold and consumed before the farmer is paid for the milk. The bond is required by all milk plants and cooperatives that purchase milk from a Louisiana dairy farmer. It has been necessary to invoke the bond on several processors in the past whose businesses failed. R.S. 3:641



Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 441,947	\$ 284,949	\$ 239,949	\$ 232,074	\$ 47,505	\$ (192,444)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	496,822	400,560	400,560	544,293	314,474	(86,086)
Statutory Dedications	4,036,766	4,254,738	4,519,491	4,529,460	4,370,483	(149,008)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,100	94,487	94,487	95,911	95,911	1,424
Total Means of Financing	\$ 5,000,635	\$ 5,034,734	\$ 5,254,487	\$ 5,401,738	\$ 4,828,373	\$ (426,114)
Expenditures & Request:						
Personal Services	\$ 4,943,086	\$ 4,570,920	\$ 4,525,919	\$ 4,706,340	\$ 4,296,512	\$ (229,407)
Total Operating Expenses	18,946	233,648	511,339	475,869	312,947	(198,392)
Total Professional Services	196	38,379	38,379	38,993	38,379	0
Total Other Charges	38,407	161,754	178,849	179,448	179,448	599
Total Acq & Major Repairs	0	30,033	0	1,087	1,087	1,087
Total Unallotted	0	0	1	1	0	(1)
Total Expenditures & Request	\$ 5,000,635	\$ 5,034,734	\$ 5,254,487	\$ 5,401,738	\$ 4,828,373	\$ (426,114)
Authorized Full-Time Equivalents:						
Classified	69	82	81	81	77	(4)
Unclassified	5	5	5	5	4	(1)
Total FTEs	74	87	86	86	81	(5)



Source of Funding

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

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Petroleum & Petroleum Products Fund	2,346,000	2,638,884	2,638,884	2,648,853	2,648,853	9,969
Agricultural Commodity Dealers & Warehouse Fund	805,422	818,438	818,438	818,438	818,438	0
Horticulture Commission Fund	0	0	78,753	78,753	0	(78,753)
Seed Commission Fund	0	0	161,774	161,774	81,550	(80,224)
Weights and Measures Fund	885,344	797,416	797,416	797,416	797,416	0
Crop Pests and Diseases Fund	0	0	24,226	24,226	24,226	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 239,949	\$ 5,254,487	86	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	76,275	0	Annualize Classified State Employee Merits
0	52,404	0	Classified State Employees Merit Increases
723	11,982	0	Group Insurance for Active Employees
21	345	0	Group Insurance for Retirees
0	(32,614)	0	Attrition Adjustment
(13,178)	(197,205)	(3)	Personnel Reductions
0	1,087	0	Acquisitions & Major Repairs
0	599	0	Risk Management
Non-Statewide Major Financial Changes:			
(180,010)	(180,010)	(2)	Dairy Stabilization Board - The Board is responsible for the prevention of unfair competition and disruptive trade practices in the sale of milk and milk products.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(78,753)	0	Nonrecur excess revenue from the Horticulture Commission Fund.
0	(80,224)	0	Nonrecur excess revenue for the Seed Commission Fund
\$ 47,505	\$ 4,828,373	81	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 47,505	\$ 4,828,373	81	Base Executive Budget FY 2009-2010
\$ 47,505	\$ 4,828,373	81	Grand Total Recommended

Professional Services

Amount	Description
\$38,379	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Service Contract
\$38,379	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
	Interagency Transfers:
\$34,743	Third Party Lease
\$9,879	Office of Telecommunications Management (OTM)
\$9,060	Central Louisiana State Hospital - pro rata share of insurance
\$3,556	Division of Administration - Property Control - leased vehicles
\$1,500	State Printing
\$1,100	Central Louisiana State Hospital - pro rata share of utilities
\$203	Central Louisiana State Hospital - pro rata share of maintenance
\$119,407	Office of Risk Management
\$179,448	SUB-TOTAL INTERAGENCY TRANSFERS
\$179,448	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,087	Replacement of Office Equipment
\$1,087	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	0	0	0	0	0	5
S	Number of facilities licensed (LAPAS CODE - 6368)	163	132	163	163	140	135
K	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.86	\$ 1.50	\$ 1.80	\$ 1.80		\$ 2.00
S	Number of audits performed on facilities (LAPAS CODE - 6369)	200	136	195	195	140	130
K	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,720	\$ 1,589	\$ 1,250	\$ 1,250		\$ 1,250

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	60%	20%	60%	60%	60%	10%
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	20	6	20	20	20	65
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	55
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	15
K	Number of dairy farmers not fully compensated for their products by bonded milk processors. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	0
K	Percentage of milk testers and haulers licensed (LAPAS CODE - new)		Not Available	Not Available	Not Available	Not Available	27%

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection (LAPAS CODE -)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
S	Number of scanning device inspections performed (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	6,000
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	300,000	246,370	300,000	300,000	140,000	200,000
S	Number of package violations detected (LAPAS CODE - 6375)	25,000	17,461	25,000	25,000	21,000	20,000
K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/ inspection (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	90%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	55,000
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	85%
S	Number of weighing devices inspected (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available	17,000



160_6000 — Forestry

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

Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state. The goal of the Office of Forestry is to ensure 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 wildfire prevention, detection, and suppression.
- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,095,573	\$ 12,034,648	\$ 11,499,648	\$ 10,712,588	\$ 6,961,533	\$ (4,538,115)
State General Fund by:						
Total Interagency Transfers	0	0	200,000	200,000	0	(200,000)
Fees and Self-generated Revenues	1,698,374	468,984	1,658,987	2,256,511	1,066,508	(592,479)
Statutory Dedications	4,093,641	3,864,857	3,864,857	3,864,857	3,864,857	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,739,451	3,911,884	7,798,820	5,857,349	4,855,778	(2,943,042)
Total Means of Financing	\$ 25,627,039	\$ 20,280,373	\$ 25,022,312	\$ 22,891,305	\$ 16,748,676	\$ (8,273,636)
Expenditures & Request:						
Personal Services	\$ 13,786,592	\$ 12,900,102	\$ 13,279,368	\$ 12,296,209	\$ 10,834,379	\$ (2,444,989)
Total Operating Expenses	2,279,918	1,984,049	2,410,640	2,442,385	1,984,049	(426,591)
Total Professional Services	4,018	6,951	6,951	7,252	6,951	0
Total Other Charges	9,483,275	5,268,941	9,005,023	7,797,998	3,775,836	(5,229,187)
Total Acq & Major Repairs	73,236	120,330	320,330	347,461	147,461	(172,869)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,627,039	\$ 20,280,373	\$ 25,022,312	\$ 22,891,305	\$ 16,748,676	\$ (8,273,636)



Forestry Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	283	269	269	299	263	(6)
Unclassified	3	2	2	2	2	0
Total FTEs	286	271	271	301	265	(6)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests, and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the: (1) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre, and (2) Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance, (2) Rural Development Economic Action; (3) Southern Pine Beetle; (4) Kisatchie National Forest; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program, (8) Conservation Reserve Program, and (6) Fire Assistance. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Additional Federal Funds are received from the U.S. government through the American Recovery and Reinvestment Act of 2009.

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Forest Protection Fund	799,793	830,000	830,000	830,000	830,000	0
Forestry Productivity Fund	3,293,848	3,034,857	3,034,857	3,034,857	3,034,857	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,076,939	0	Mid-Year Adjustments (BA-7s):
\$ 11,499,648	\$ 25,022,312	271	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	240,427	0	Annualize Classified State Employee Merits
0	209,378	0	Classified State Employees Merit Increases
27,021	42,898	0	Group Insurance for Active Employees
(23,195)	(36,817)	0	Group Insurance Base Adjustment
(958,846)	(958,846)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(168,996)	(168,996)	0	Attrition Adjustment
(215,599)	(2,359,067)	(6)	Personnel Reductions
0	147,461	0	Acquisitions & Major Repairs
(120,330)	(120,330)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,943,468)	0	Non-recurring Carryforwards
7,195	7,195	0	Risk Management
Non-Statewide Major Financial Changes:			
(3,085,365)	0	0	Provides funding for Wildfire Suppression through the American Recovery and Reinvestment Act of 2009.
0	(1,190,003)	0	Nonrecur excess SGR revenue from the State of Texas to compensate the department for personnel and equipment utilized by the Texas Forest Service.
0	(200,000)	0	Nonrecur IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness for mobile radios to comply with Interoperability standards.
0	(1,943,468)	0	Nonrecur excess revenue from the Hurricane Katrina Supplemental Grant, National Defense Authority Act FY 2006 & Cooperative Forestry Act of 1978 and Volunteer Fire Assistance (VFA) Hurricane Supplemental.
\$ 6,961,533	\$ 16,748,676	265	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,961,533	\$ 16,748,676	265	Base Executive Budget FY 2009-2010
\$ 6,961,533	\$ 16,748,676	265	Grand Total Recommended

Professional Services

Amount	Description
\$6,951	Miscellaneous Medical Services - Physicals for pilots and commercial licensed drivers.
\$6,951	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$120,000	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
\$9,000	Federal Excess Property - to work with the volunteer fire departments in locating and delivering surplus equip. to be used in this program



Other Charges (Continued)

Amount	Description
\$1,830,000	Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459
\$230,081	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed
\$2,478,081	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,021	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$125,868	Division of Administration - LEAF Fees
\$4,625	Division of Administration - Auto Repair
\$12,549	Division of Administration - Aircraft - Automotive Supplies
\$3,719	Division of Administration - State Printing Fees
\$2,423	Labor - Office of Workforce Development - Unemployment Insurance
\$1,017,788	Office of Risk Management (ORM) Fees
\$95,762	Office of Telecommunications Management (OTM)
\$1,297,755	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,775,836	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$147,461	Replacement of Vehicles
\$147,461	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average fire size (acres) (LAPAS CODE - 843)	13.2	11.0	13.2	13.2	13.2	13.0
S	Percentage of area under protection which burned (LAPAS CODE - 844)	0.31%	0.28%	0.31%	0.31%	0.31%	31.00%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	1,000	988	25	25	25	75
S	Number of wildfires (LAPAS CODE - 846)	500	511	4,500	4,500	4,500	4,500

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	95%	90%	90%	90%	90%	88%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	80%	0	80%	80%	80%	78%
K	Acres of tree planting assisted (LAPAS CODE - 849)	33,000	32,000	25,000	25,000	25,000	15,000



3. (KEY) To promote public awareness of the value of trees and forestry, including urban forests and Project Learning Tree.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of educators trained (LAPAS CODE - 6381)	750	650	750	750	750	700

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of forestland under best management practices (LAPAS CODE - 854)	85%	83%	85%	85%	85%	85%
S	Number of management plans written (LAPAS CODE - 853)	1,500	1,488	1,500	1,500	1,500	1,100
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	28,000	27,900	20,000	20,000	20,000	8,000





160_7000 — Soil and Water Conservation

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

Program Description

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

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

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

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



- **Federal Conservation Programs:** Implemented through the OSWC and local SWCD’s and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.

Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,786,176	\$ 2,510,562	\$ 2,349,562	\$ 2,446,824	\$ 2,276,430	\$ (73,132)
State General Fund by:						
Total Interagency Transfers	374,301	398,810	398,810	400,000	400,000	1,190
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	2,726,014	3,150,000	3,150,000	3,150,000	3,150,000	0
Total Means of Financing	\$ 4,886,491	\$ 6,059,372	\$ 5,898,372	\$ 5,996,824	\$ 5,826,430	\$ (71,942)
Expenditures & Request:						
Personal Services	\$ 686,497	\$ 621,033	\$ 586,033	\$ 596,727	\$ 512,901	\$ (73,132)
Total Operating Expenses	78,819	74,711	74,711	75,906	74,711	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,121,175	5,363,628	5,237,628	5,324,191	5,238,818	1,190
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,886,491	\$ 6,059,372	\$ 5,898,372	\$ 5,996,824	\$ 5,826,430	\$ (71,942)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	8	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	10	10	10	10	9	(1)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,349,562	\$ 5,898,372	10	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
3,746	3,746	0	Annualize Classified State Employee Merits
9,571	9,571	0	Classified State Employees Merit Increases
1,159	1,159	0	Group Insurance for Active Employees
(3,782)	(3,782)	0	Group Insurance Base Adjustment
2,562	2,562	0	Salary Base Adjustment
(8,453)	(8,453)	0	Attrition Adjustment
(77,935)	(77,935)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	1,190	0	Increase IAT Revenue from the Department of Natural Resources for erosion control and vegetation management.
\$ 2,276,430	\$ 5,826,430	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,276,430	\$ 5,826,430	9	Base Executive Budget FY 2009-2010
\$ 2,276,430	\$ 5,826,430	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
Other Charges:	
\$2,372,753	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
\$2,217,211	Contract Services - Best Management Services
\$342,909	LSU training workshops and project activity
\$278,104	Department of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Department of Natural Resources - Vegetative Planting Program



Other Charges (Continued)

Amount	Description
\$5,210,977	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,693	Division of Administration - LEAF payments
\$1,392	Office of Telecommunications Management (OTM) Fees
\$10,301	Department of Labor - Unemployment Benefits
\$4,455	Advertising
\$27,841	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,238,818	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for FY 2009-2010.

Performance Information

1. (KEY) To attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	36%	36%	38%	38%	38%	38%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,100	4,228	4,100	4,100	4,100	4,100
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	94,000	98,474	94,000	94,000	94,000	94,000



2. (KEY) To increase the use of agricultural waste to 48% by the year 2010.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	46%	45%	48%	48%	48%	48%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	835	812	860	860	860	860
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	790	792	815	815	840	840

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	25,499	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	94,480	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	555	555	585	585	605	605

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	595	600	625	625	655	655
K	Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	7,415	7,757	8,315	8,315	9,215	9,215
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	787	776	815	815	835	835
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	574,410	549,985	654,910	654,910	735,410	735,410





160_A000 — Auxiliary Account

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

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

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

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

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 138,322	\$ 65,799	\$ 0	\$ 105,171	\$ 10,121	\$ 10,121
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,909,519	4,245,576	4,245,576	4,229,151	4,274,598	29,022
Statutory Dedications	0	350,000	884,034	884,034	884,034	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,047,841	\$ 4,661,375	\$ 5,129,610	\$ 5,218,356	\$ 5,168,753	\$ 39,143
Expenditures & Request:						
Personal Services	\$ 0	\$ 1,548,039	\$ 1,482,240	\$ 1,570,986	\$ 1,521,383	\$ 39,143
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,047,841	3,113,336	3,647,370	3,647,370	3,647,370	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,047,841	\$ 4,661,375	\$ 5,129,610	\$ 5,218,356	\$ 5,168,753	\$ 39,143
Authorized Full-Time Equivalents:						
Classified	36	24	24	26	24	0
Unclassified	0	3	3	3	3	0
Total FTEs	36	27	27	29	27	0

Source of Funding

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

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Grain and Cotton Indemnity Fund	0	0	534,034	534,034	534,034	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 534,034	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,129,610	27	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
10,121	17,041	0	Annualize Classified State Employee Merits
0	20,601	0	Classified State Employees Merit Increases
0	4,568	0	Group Insurance for Active Employees
0	(57,721)	0	Group Insurance Base Adjustment
0	73,529	0	Salary Base Adjustment
0	(18,875)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 10,121	\$ 5,168,753	27	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 10,121	\$ 5,168,753	27	Base Executive Budget FY 2009-2010
\$ 10,121	\$ 5,168,753	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
\$3,647,370	Other Charges - Auxiliary Programs
\$3,647,370	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



