

Agency Budget Request

FISCAL YEAR 2023–2024



Agriculture and Forestry

160 — Agriculture and Forestry



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD
BUDGET UNIT: AGRICULTURE AND FORESTRY BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 04-160 ZIP CODE: 70806
TELEPHONE NUMBER: (225) 952-8089 WEB ADDRESS: HTTP://WWW.LDAF.STATE.LA.US

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>DR. MICHAEL STRAIN, COMMISSIONER</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>MSTRAIN@LDAF.STATE.LA.US</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>DANE MORGAN, ASSISTANT COMMISSIONER</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>DMORGAN@LDAF.STATE.LA.US</u></p>
<p>PROGRAM CONTACT PERSON: <u>KEVIN FINLEY</u> TITLE: <u>DEPUTY UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 952-8089</u> EMAIL ADDRESS: <u>KFINLEY@LDAF.STATE.LA.US</u></p>	<p>FINANCIAL CONTACT PERSON: <u>REBECCA DUPREE</u> TITLE: <u>FISCAL DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 935-2186</u> EMAIL ADDRESS: <u>RDUPREE@LDAF.STATE.LA.US</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 160--LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY

AGENCY MISSION:

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.

AGENCY GOAL(S):

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
2. 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.
3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. 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.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

In regard to Human Resource policies that are beneficial to women and families we presently have established: **Flexible Work Schedules** to accommodate employees with child care or other family issues. Employees are allowed to choose the work schedule that best suits their needs. **Tuition Reimbursement Policy:** Though not specifically targeting women or families the Department has a tuition reimbursement policy. Contingent upon prior approval of the Commissioner and availability of funds, the Department allows for reimbursement of tuition for employees pursuing work related degrees. While not specifically designated for women, this policy has the potential to benefit our female employees and/or the families of any of our employees.

Educational Leave Policy: The department has an "educational" leave policy, which may potentially be of benefit to employees and their families. **FMLA policy:** As required of all state agencies, we adhere to the requirements of the Family Medical Leave Act, which provides: Job and Health Insurance protection to employees that need to be off from work due to serious personal illness or to care for a seriously ill family member. The policy also covers leave related to birth, adoption, or placement of a foster care child. **Flexible Benefits Plan:** Includes a Dependent Day Care Spending Account - results in a tax savings for qualified participants. **"START" Program:** College tuition savings program for children of employees is made available through the Louisiana Office of Student Financial Assistance.

EXTERNAL SERVICE DELIVERY: Blood Drives: In conjunction with United Blood Services, the department host bi-annual blood drives. As a consequence, all Baton Rouge Headquarters employees and their immediate family members are covered by a Blood Assurance Plan. **Miscellaneous Products and Services:** With the Commissioner's approval, various vendors are allowed to set up and offer their products to our employees and their families. These products/services include cellular phones/service; financial services such as savings bonds, *etc.*; farmers offering fresh produce, *etc.*

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT & FINANCE

PROGRAM AUTHORIZATION: R.S. 36:626

PROGRAM MISSION:

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 & Finance is comprised of the Executive Office, Administrative Services, Fiscal, Information Technology, Auditing, Fleet & Facility Maintenance, Procurement, and Human Resources. All functions related to accounting and budget control, procurement, contract management, program analysis, management information systems, auditing, personnel, payroll, fleet management, building maintenance, printing and typesetting, information technology and federal grants for all divisions of the department are performed within the Office of Management & Finance. In addition, our Promotion and Research promotes the development, production, and sale of Louisiana commodities through research and marketing activities.

PROGRAM GOAL(S):

The goals of the Office of Management & Finance are 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. Our Promotion and Research team strives to improve the ability of Louisiana producers to capitalize upon promotion and research opportunities, to strengthen Louisiana's farmers markets and roadside vegetable stands, and to educate potential consumers of the positive benefits of buying fresh local agricultural products.

PROGRAM ACTIVITY: FISCAL SERVICES

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 the offices of the department and numerous programs; reports the department's strategic performance measures on a quarterly basis to the Division of Administration; prepares the strategic operation plan, strategic measures, and indicators on an annual basis; provides for federal reimbursement processing, vendor and contractor disbursements, depositing all incoming revenues, payment of bills, reconciliations, maintaining general ledgers, and producing the Annual Financial Report for the department and four (4) boards and commissions.

PROGRAM ACTIVITY: HUMAN RESOURCES

Human Resources recruits and employs qualified candidates for department positions and 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 the employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning, & 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT & FINANCE

PROGRAM ACTIVITY: INFORMATION TECHNOLOGY

Information Technology Services provides the department with all 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 and provides public access to vital department information via the internet. They support 30 locations of computing systems and support 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.

PROGRAM ACTIVITY: PROCUREMENT

Procurement assures that all purchases of supplies, equipment and services requested by the department are made in accordance with all Division of Administration policies, procedures, Executive Orders, Revised Statutes, Louisiana Administrative Codes, and department policies. Procurement is 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.

PROGRAM ACTIVITY: FLEET

This division is responsible for the maintenance and repairs of the department's fleet valued at \$36.5 million that consists of 614 road vehicles, 114 trailers, 126 tractors, and other equipment. This division has the capability to perform both routine and major repairs and body work at 4 separate mechanic shops located throughout the state.

PROGRAM ACTIVITY: FACILITY

This division is responsible for the repairs and maintenance of 50 properties and 161 buildings (assets valued at \$96.1 million dollars) and ensuring compliance with building codes, laws, policies, and procedures; and maintaining a safe and comfortable work environment for department personnel.

PROGRAM ACTIVITY: AUDIT

Auditing is primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions under the department. Audits pertain to licensing requirements or to ensure the proper reporting and remittance of fees. The internal audit section is part of the internal control of the department in compliance assurance of department financial policies and procedures; investigating and analyzing functions within the department.

PROGRAM ACTIVITY: LEGAL

The legal division is composed of four attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.

PROGRAM ACTIVITY: PROPERTY CONTROL

This division is responsible for maintaining records on all property, equipment and supplies.

PROGRAM ACTIVITY: PRINT SHOP/MAIL SERVICES

Provides the department with cost effective reproduction and efficient mail/messenger services to six main programmatic areas.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT & FINANCE

PROGRAM ACTIVITY: MARKETING

This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division further provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition; and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.

PROGRAM ACTIVITY: COMMODITY PROMOTION AND RESEARCH

The Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities. The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU Agcenter, the Louisiana Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF MANAGEMENT & FINANCE

1. **K** **Strategic Objective 1:** To enhance the ability of each office within the department to meet its goals through information systems management and use of technology. To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.
 Strategic Link: This objective accomplishes Strategic Objective 1: 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 Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED 2022-2023	EXISTING PERFORMANCE STANDARD 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9736	S	Number of repeat audit findings	0	0	0	0	0		
25399	K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	95	95	95	95	95		
25400	K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	95	95	95	95	95		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF MANAGEMENT & FINANCE - COMMODITY PROMOTION AND RESEARCH

2. **K** 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 fruit and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

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

Louisiana: Vision 2020 Link: NOT APPLICABLE

Children's Budget Link: NOT APPLICABLE

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED 2022-2023	EXISTING PERFORMANCE STANDARD 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
13993	K	Amount of sales under program	225,000	174,552	200,000 ¹	200,000 ¹	200,000		
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	84.0	83.0	83.0	83.0	83.0		
13994	S	No. of farmers' markets participating	55	53	53	53	53		
13995	S	No. of roadside stands participating (farmer owned)	95	80	80	80	80		
13992	S	No. of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	240	160	160	160	160		

¹ Based on actual grant amount.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

PROGRAM AUTHORIZATION: R.S. 3:16,19, 20, 1024 and 1025, 1381 and 1382, 1411-1430.13, 1431-1449, 1601-1617, 1651-1656, 1731-1737, 1741-1748, 1771-1775, 2301-2311, 2351-2354, 3201-3391.12, 3396.1-3396.6, 3801-3816; and R.S. 36:621 and 628.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goals of the Office of Agricultural and Environmental Sciences are to: 1) assure, through sampling and inspection, that fertilizer, lime, horticultural products, imported and exported agricultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations; and 2) through licensing, certification, surveillance and training, assure a level of competency in services and products provided by those industries regulated in an effort to protect the public and the environment.

PROGRAM ACTIVITY: HORTICULTURE & QUARANTINE PROGRAM

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

PROGRAM ACTIVITY: PESTICIDE & ENVIRONMENTAL PROGRAM

2. The Pesticide and Environmental Programs Division 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, Worker Protection and USDA Food Safety.

PROGRAM ACTIVITY: AGRICULTURAL CHEMISTRY PROGRAM

3. The Agricultural Chemistry Programs Division administers state laws and regulations which regulate the manufacturing and sale of fertilizers and agricultural liming materials for the purpose of ensuring that the products meet the standards outlined in law. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement. It is the testing laboratory for the Division of Pesticide and Environmental Programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and general public.

PROGRAM ACTIVITY: SEED PROGRAM

4. The Seed Programs Division is charged with ensuring 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 Programs Division are: 1) Enforcement of the Seed Laws and Regulations; 2) Management of the Seed Certification Program; and 3) Operation of the Official State Seed Testing Laboratory.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
HORTICULTURE COMMISSION

1a. **K Strategic Objective 1:** Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue efforts to protect the public and the environment of Louisiana by overseeing the qualifications and practices of persons engaged in the green industry through effective licensing, permitting, and enforcement activities.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: 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. The activities of the Horticulture Commission partner with the activities of the department's Plant Pest Quarantine related programs in the surveillance of plant pests that could endanger Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
22735	K	Percent of Horticulture non-compliance notices resulting in a hearing	20%	12%	15%	15%	15%	
22736	S	Horticulture notices of non-compliance issued	75	108	75	125	125	
22737	S	Adjudicatory cases heard	18	13	15	15	15	
22738	G	Number of Horticulture professional licensing exams administered	600	603	600	600	600	
22739	G	Number of Horticulture professional licenses issued	6,000	5,479	6,000	6,000	6,000	
22740	G	Number of Horticulture occupational permits issued	2,461	2,529	2,461	2,500	2,500	

04- ELECTED OFFICIALS

04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES HORTICULTURE & QUARANTINE

- 1b. **K** **Strategic Objective 1:** Through the Office of Agricultural and Environmental Sciences, Horticulture & Quarantine Division, to continue efforts to safeguard against the introduction and spread of plant pests into Louisiana's agricultural and forestry industries and the environment, to sustain and enhance protection of our food supply and our 'green industry' economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying, monitoring) and eradication efforts for plant and honeybee pests and ensuring that materials are free from injurious pests and diseases.

Children's Budget Link: Not Applicable

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

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

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

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

Nursery Program regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. The total value of the Louisiana Nursery Industry at the wholesale level for 2014 was \$166.9 million. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs.

Sweet Potato Program touches all aspects of the state's sweet potato industry. The department certifies all fresh market stock as sweet potato weevil (SPW) free; we trap and survey every seed bed, commercial field and storage shed for SPW throughout the season; we pay routine visits to the north Louisiana processing plant to collect revenue information and spot check compliance with basic regulatory requirements for cleanliness, cull disposal, weevil status, etc.; we confirm seed and field treatments as required and conduct inspections to confirm beds and fields are destroyed properly within prescribed deadlines. In addition, department personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. One aspect of this program is to maintain the weevil-free production area in Northeast Louisiana which comprises approximately 65% of the sweet potato acreage. Another aspect is to manage the SPW populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to LSU AgCenter reports, the 2014 gross farm value of the sweet potato industry in Louisiana was estimated at \$66.7 million. If value-added is included the figure increases to ~\$116 million. The program enables Louisiana sweet potatoes to move throughout the country. In 2009-2010, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. The program activity is an integral part of protecting that investment. In 2015, department-industry cooperative efforts initiated a program to move sweet potatoes from the SPW-regulated area into SPW-non-regulated areas for processing, significantly helping the industry's economy.

The purpose of the **Apiary Program** is to prevent the introduction and spread of infectious diseases and pests of honeybees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honeybees. The gross farm value of honey production alone in 2014 was \$3.8 million, with value-added products and services increasing this number to \$4.6 million. Apiary program activity enables the department to certify Louisiana beekeepers to sell queen and package bees to beekeepers in other states and to enter into pollination contracts in other states. In 2007, the estimated value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million. A healthy honeybee population is important to the general public and environment. It is estimated that nearly half of American households have gardens. Honeybees are important in the pollination of vegetables, fruits and flowers in those gardens. Additionally, honeybees are important pollinators of plants that provide food and habitat for birds and wildlife. As of 2014, LDAF participates in a multi-agency group addressing pollinator protection issues.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
HORTICULTURE & QUARANTINE

1b. **K** **Strategic Objective 1:** Through the Office of Agricultural and Environmental Sciences, Horticulture & Quarantine Division, to continue efforts to safeguard against the introduction and spread of plant pests into Louisiana’s agricultural and forestry industries and the environment, to sustain and enhance protection of our food supply and our ‘green industry’ economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying, monitoring) and eradication efforts for plant and honeybee pests and ensuring that materials are free from injurious pests and diseases.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021 - 2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22741	K	Number of nursery shipping tags issued ¹	55,000	73,172	55,000	75,000	75,000		
22742	S	Inspections for Imported Fire Ant certification	175	210	175	175	175		
22752	G	Nursery certificate permits issued	650	683	650	650	650		
22743	K	Surveys completed for non-igenous pests ²	7	8	7	8	8		
22744	S	Phytosanitary export certificates issued	700	270	700	300	300		
22745	S	Plant pest quarantine related investigations	13	44	12	30	30		
22753	G	Post entry quarantine inspections	0	0	1	1	1		
22754	G	Plant pest quarantine related compliance inspections ³	140	302	140	140	140		
22755	G	Transgenic crop applications processed	40	18	20	20	20		
22756	G	Transgenic crop field trials inspected	2	0	1	1	1		
22746	K	Percent weevil damage to sweet potatoes entering processing facilities	<1%	<1%	<1%	<1%	<1%		
22747	K	Percent sweet potato acres weevil free	63%	73%	63%	66%	66%		
6366	S	Properties where Sweet Potato weevils detected in weevil-free areas	2	1	2	3	3		
22749	S	Sweet potato regulatory inspections ⁴	300	362	300	300	300		
22757	G	Sweet potato dealer permits issued	120	75					
22750	K	Honeybee shipments certified for out of state movement	40	66	40	50	50		
22751	S	Queen and package honeybee producers certified	10	13	12	12	12		
6365	G	Beekeepers registered	585	846	650	650	650		

1 Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.
2 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. Some are funded by federal dollars on a reimbursement basis.
3 Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink bollworm of cotton, burrowing nematode, sudden oak death, tropical soda apple, etc.
4 Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
BOLL WEEVIL ERADICATION COMMISSION

1c. **K** **Strategic Objective 1:** Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, Louisiana cotton acres will be maintained 100% boll weevil-free.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Boll Weevil Eradication Program was designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program is necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over \$167 million has been spent on boll weevil eradication (\$77.6 million by the state, \$25 million by USDA, and \$64.3 million by the cotton growers). The boll weevil has been eradicated from Louisiana, and we are currently in a maintenance program. Continuation of the Boll Weevil Eradication Program will restrict movement of cotton, cotton seed, equipment, etc., from infested areas into Louisiana to insure that we do not become re-infested. Likewise, it enables these regulated articles to move freely from Louisiana to other states.

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 approximately 50% and an average economic benefit of the program of \$231 per acre.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021 - 2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
22758	K	Percentage of cotton acres weevil-free	100%	100%	100%	100%	100%		
22760	S	Cotton boll weevils trapped	0	0	0	0	0		

04- ELECTED OFFICIALS

**04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
PESTICIDE & ENVIRONMENTAL PROGRAM**

2. **K** **Strategic Objective 2:** 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 pest.

Children's Budget Link: Not Applicable

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

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

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

The **Pesticide & Environmental Program 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 programs, Worker Protection Standards and Producer Establishment Inspections (PEI).

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.

04- ELECTED OFFICIALS

04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY

OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

PESTICIDE & ENVIRONMENTAL PROGRAM

2. **K** Strategic Objective 2: 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 pest.

Children's Budget Link: Not Applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021 - 2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
741	K	Number of verified environmental incidences by improper pesticide application.	55	23	55	35	35		
23483	S	Number of pesticide complaints	330	317	330	325	325		
23484	S	Number of inspections	4,000	3,334	4,000	3,000	3,000		
23485	S	Number of Residue Samples Analyzed	75	83	75	50	80		
23486	K	Pesticide products out of compliance	5	3	5	5	5		
22762	S	Number of Pesticides Registered	12,800	14,597	12,900	13,500	13,500		
23487	S	Number of pesticide product formulations analyzed	400	196	450	350	350		
23488	S	Number of marketplace inspections	750	403	375	350	375		
23489	S	Number of dealer inspections	150	137	150	150	150		
23490	S	Number of producer establishments inspections	25	11	25	25	25		
23491	S	Enforcement actions on products	3	0	3	3	2		
23492	K	Applicators out of compliance	75	43	75	75	75		
23493	S	Number of Certified Applicators	13,000	12,199	13,000	13,000	13,000		
23494	S	Number of Un-certified applicators	2,000	1,926	1,800	1,800	1,800		
23495	K	Health related complaints confirmed*	1	0	1	0	0		
22771	S	Health related incidents reported/inspected	10	4	10	10	10		

* N - K - Percent of Health related complaints (Reported from LDHH "Definite")

NOTE: A violation may be determined from the evaluation of multiple inspections reported; also a violation may represent multiple violators discovered in an inspection .

- 1 Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
AGRICULTURAL CHEMISTRY

3. **K** **Strategic Objective 3:** Regulate the sale and use of fertilizers and agricultural liming materials to ensure that these products meet standards set forth by state and federal laws and regulations.

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22782	K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	95%	93%	95%	95%	95%		
22783	S	Dollar amount of penalties paid to farmers	\$15,000	\$13,517	\$15,000	\$15,000	\$15,000		
22784	S	Dollar amount of penalties paid to state	\$5,000	\$8,764	\$5,000	\$5,000	\$5,000		
22786	S	Total tons of fertilizer and agricultural lime tested	20,000	26,445	20,000	20,000	20,000		
22788	G	Number of regulatory samples-fertilizer and agricultural lime	1,100	1,716	1,100	1,100	1,100		

1 Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)

2 Tons of fertilizer and lime sampled can be highly variable because of large variations in lot sizes.

04- ELECTED OFFICIALS

**04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
SEED PROGRAM**

4.

K

Strategic Objective 4: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Regulatory Seed Testing Program is designed to prevent Louisiana farmers and public consumers from involuntarily purchasing low quality seeds and ensures that Louisiana does not become a dumping ground for lower quality seeds by requiring that seed being offered for sale meets quality standards and truth in labeling. The program also ensures that a reliable and consistent supply of high quality seeds and other propagating materials, free of noxious weeds, are available to all Louisiana growers.

The Louisiana State Seed Testing Laboratory is the only seed testing facility available in the state and provides a wide range of testing services for companies and individuals requiring standard or special seed tests on agriculture, vegetable, lawn, wildflower and forest tree seeds. Of importance to state farmers are the purity, germination and special tests that assist farmers to more accurately project actual field emergence which determines planting rates.

The Louisiana Department of Transportation and Development (DOTD) law requires contractors to provide Louisiana seed laboratory analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, laboratory analysis reports on planted seed lots are required in order for farmers to receive program payments from the Farm Service Agency (FSA). The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties.

The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program is a required integral step for the Louisiana State University's Foundation Seed Program to release these new and improved certified crop varieties to Louisiana growers. Certified seed is the highest quality seed available to local farmers, providing a value-added product for the certified seed producers and an increase in crop production potential to farmers and the general public.

The program further serves to protect the seed industry and Louisiana's food supply through the early detection and prevention of the introduction of genetically modified (GM) seed traits within important economic crops.

The Program also 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 also exists with the US Department of Agriculture to carry out OECD seed schemes and to inspect seed fields to determine OECD eligibility.

The Louisiana Industrial Hemp Program ensures that industrial hemp is produced in compliance with state and federal laws through regulatory licensing, inspection, sampling and testing of industrial hemp plants and seeds being grown, processed or transported in Louisiana. The division is administered under LA R.S. 3:1461-1484. (Industrial Hemp Act) and pursuant regulations.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
SEED PROGRAM

4. **K** **Strategic Objective 4:** Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link: Not Applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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22789	K	Percent of seed samples tested within tolerance	97%	97%	97%	97%	97%		
22790	S	Number of seed samples tested	4,800	5,243	4,800	4,800	5,200		
22791	S	Number of seed samples tested within tolerance	4,656	5,103	4,656	4,656	5,065		
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	12,600	13,836	12,600	12,600	13,458		
20181	G	Number of licensed seed dealers	1,229	1,188	1,243	1,243	1,200		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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22795	K	Percent of acres petitioned for certification that meet the requirements of Standards ⁸	87%	81%	87%	87%	95%		
22796	S	Number of participating farmers	44	44	47	47	41		
22797	S	Number of acres potentially planted from the production of Louisiana certified seed ⁴	636,480	707,460	676,693	676,693	560,473		
22798	S	Number of acres petitioned for certification	7,344	8,163	7,808	7,808	6,467		
22799	S	Number of acres petitioned for certification that meet the requirements of Standards ³	6,395	6,639	6,793	6,793	6,119		
26743	K	Percent of industrial hemp license applications approved	81	86	84%	84%	74%		
26744	S	Number of industrial hemp license applications received	187	223	226	226	130		
26745	S	Number of industrial hemp licenses issued ⁷	152	191	150	150	96		
26746	K	Percent of industrial hemp acres that meets requirements	72	72	81%	81%	50%		
26747	S	Number of industrial hemp acres applied for production ⁸	1,147	1,135	1,070	1,070	885		
26748	S	Number of industrial hemp acres planted ⁸	54	54	47	47	21		
26749	S	Number of industrial hemp acres passed for production ⁸	39	39	38	38	10		
26750	S	Number of licensed industrial hemp growers ⁹	115	135	116	116	91		

04- ELECTED OFFICIALS

**04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES
SEED PROGRAM**

4.

K

Strategic Objective 4: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link: Not Applicable

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

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

- 1 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.
- 2 Serve as a quality control laboratory for seedsmen to check the condition of their seeds in stock and as a means to obtain germination to update the "test date" on seed lots offered for sale. All agricultural and vegetable seeds, except hermetically packaged vegetable seed, can legally be sold for nine months, exclusive of the month of "test date" on seed tag. It is nine months in Louisiana because high heat and humidity is not conducive to seed storage.
- 3 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.
- 4 Acres based on accepted planting rates for each crop kind.
- 5 Consists of all regulatory, certified and service samples tested
- 6 Seed samples received by the laboratory often require multiple and various tests depending on the sample type and the test(s) requested. This indicator is being added to reflect the total number of tests performed by the laboratory.
- 7 Industrial Hemp ("IH") licensing authority began in February 2020. The IH Program totals are reported on a calendar year basis and will be reported on Q4 PIs
- 8 Hemp production in Louisiana remains a challenge. Most growers have moved to indoor production for floral material, greatly reducing the total acreage planted for the program. The Industrial Hemp Promotion and Advisory Program was created during the 2022 Louisiana regulator legislative session. As a result, the program is expected to create increased interest in the industrial hemp fiber industry.
- 9 Number licensed Industrial Hemp growers = growers and seed producers

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

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

PROGRAM MISSION:

The mission of the Office of Animal Health & Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative, eradication, and the safety of commercial feeds. 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, vegetables, and their products are properly identified, labeled, inspected, and accurately graded. The Office of Animal Health & Food Safety shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Food Distribution Program administers the USDA Commodity Program (Sections 2 and 6 of the Richard B. Russell National School Lunch Act, The Emergency Food Assistance Act of 1983, and 7CFR 250, 251). The Office of Animal Health & Food Safety is presently responsible for coordinating the department's Emergency Management & Response before, during, and after a disaster. The office administers ESF-4, Firefighting and ESF-11 Agriculture. The office's Emergency Management Division manages the business of these vital functions; a complex endeavor that requires planning, preparation, and practice to fulfill the mission when the need arises.

PROGRAM GOAL(S):

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: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, Food Distribution Program, and Commercial Feed Program.

PROGRAM ACTIVITY: LIVESTOCK BRAND COMMISSION - (R.S. 3:732)

The Livestock Brand Commission is responsible for the protection of property through the investigation of farm related crimes with the main focus on the identification of livestock through registered brands and markings. Five 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 tasks: monitoring and inspecting all livestock at video or public sales as well as any livestock either in shipping or to be shipped; identifying criminal activity involving farm related crimes and apprehending criminals; providing specialized assistance when a massive application of manpower is required during disaster, civil disturbance, or terrorist situation; providing assistance to law enforcement agencies in investigating farm related crime; providing assistance to persons unable to help themselves, or are in danger or in need of other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.

PROGRAM ACTIVITY: FOOD QUALITY SERVICES

The 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. FQS program has a cooperative agreement with the USDA Fresh Fruit & Vegetable Branch to provide federal and state inspection services. Implementation of the Food Safety Modernization Act (FSMA) produce safety rule began in 2016.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

PROGRAM ACTIVITY: POULTRY & EGGS - (R.S. 3:405; 3:410) (Title 3, Chapter 5)

The **Poultry & Egg Division** is 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 & Eggs Division is responsible for enforcing state laws, rules, and regulations for egg and poultry production, packing, and sales.

The **Louisiana Egg Commission** is charged with the duty of promoting eggs and egg products in Louisiana; and 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 Poultry & Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of seven members appointed by the Commissioner of Agriculture & 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 \$525,000 a year on fee collection from companies doing business in Louisiana.

PROGRAM ACTIVITY: VETERINARY HEALTH DIVISION (formerly known as LIVESTOCK SANITARY BOARD) - (R.S. 3:2091)

The Veterinary Health Division helps protect LA livestock from infectious diseases by administering state/federal programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The division has personnel who work with other governmental agencies, private veterinarians, producers, industry, and academia to insure the safety of the meat and poultry that will enter the food chain. Office personnel maintain paper and electronic records of health certificates and livestock testing of animals within, leaving, and entering the state. Field personnel conduct farm inspections, animal feed testing, reportable disease investigations, and monitor livestock sold at auction markets for signs of disease. Livestock identification and premises information is collected and maintained to trace an animal's movement or to stop animal movement in the face of a disease outbreak. The Poultry Diagnostic Lab personnel work with commercial and backyard flock owners testing birds that may be sold locally, nationally, or internationally, or that may be entered into a local 4-H show. The division provides outreach to producers and veterinarians at local and regional meetings and to veterinary students through federal accreditation and loan repayment programs. The division coordinates activities of the Board of Animal Health and the Louisiana Aquatic Chelonian Research & Promotion Board. Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, & Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock movement permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Auction Market/livestock buyer registration, 17) 4-H Show livestock inspections, 18) Biological approvals, 19) Meat Inspection Disposal Letters, 20) Prison Enterprise Bull Inspections, 21) Certified/Accredited Cattle Herds, and 22) Supplies for accredited veterinarians.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

PROGRAM ACTIVITY: MEAT INSPECTION - (R.S. 3:4201)

Louisiana's Meat & Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an 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. This program provides continuous inspection to 46 commercial slaughter and processing facilities, as well as periodic inspection of 22 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors, and warehouses distributing meat and poultry products must be permitted by the Louisiana Department of Agriculture & 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 investigators conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products in commerce have been inspected, are being stored properly, and have not been adulterated or contaminated after leaving the processing facility. Compliance investigators also address consumer complaints related to meat and poultry products. Under the state-federal cooperative agreement, the program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. Food Safety Inspection Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & Certification: The Meat Inspection Division conducts a voluntary Grading and Certification Program for meat and meat products and fish and fishery products. This program 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.

PROGRAM ACTIVITY: FOOD DISTRIBUTION

The Food Distribution Program is an integral part of the National School Lunch Program through which USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity foods distributed through this program represents approximately 20 percent of a school district's food budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis. The Food Distribution Program ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. The Food Distribution Program is responsible for the ordering, warehousing, and distribution of foods purchased by the United States Department of Agriculture (USDA) for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation, and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks, and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.

PROGRAM ACTIVITY: COMMERCIAL FEED PROGRAM (R.S. 3:1381)

The Commercial Feed Program is responsible for administering the state laws and regulations which regulate the manufacturing and distribution of livestock feeds, feed ingredients and pet foods to ensure that all feeds and pet foods sold in Louisiana are safe to protect the health of both animal and man. The Commercial Feed Program issues company and product registrations and verifies through label review practices that all registered labels contain the required information that is necessary for the safe feeding of the product. The Program also inspects Louisiana manufacturers to confirm that each firm is utilizing good manufacturing practices to produce safe animal feeds. Samples are collected in both manufacturing facilities and retail locations throughout the state and analyzed to substantiate the guaranteed analysis and to confirm that the feeds are not adulterated with contaminants. The Commercial Feed Program also responds to consumer complaints regarding concerns of animal feed related illness or death.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
LIVESTOCK BRAND COMMISSION

1. **K** **Strategic Objective 1:** In carrying out the statutory responsibility stated in R.S. 3:731-750, the 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 & tattoos.

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
		Program outcomes:							
24319	K	Percent of theft cases cleared	40%	47%	40%	40%	40%		
23497	K	Percent of cases for which case was cleared through investigation investigation	40%	47%	40%	40%	40%		
		Program Outputs:							
812	S	Total number of investigations	100	318	100	100	150		
24320	S	Total number of new brands registered	200	471	200	200	200		
22804	S	Number of livestock monitored and inspected at public sale or video	250,000	235,109	250,000	250,000	250,000		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
FOOD QUALITY SERVICES PROGRAM

2. **Strategic Objective 2:** To provide unbiased third party inspection (collaborator) at terminal markets, provide 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 Resource Policies Beneficial to Women and Families Link: Not Applicable

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
22805	K	Percent inspected and passed	90%	80%	90%	90%	90%		
22806	S	Number of federal and state inspections	700	410	700	800	800		
788	S	Number of pounds inspected	9,000,000	3,145,843	9,000,000	9,000,000	9,000,000		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
POULTRY & EGG PROGRAM

3. Strategic Objective 3: Protect the consumer by ensuring that poultry, poultry products, eggs and egg products are wholesome and of the quality represented on the label.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: To ensure the proper grading and labeling of poultry and poultry products at production facilities as indicated by a passage rate of 99%. To ensure that 99% of shell eggs and egg products in commerce are fit for human consumption.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22807	K	Percent of poultry passed	99%	0%	99%	99%	99%		
NEW		Pounds of poultry graded	30,000,000	39,381,722	30,000,000	30,000,000	30,000,000		
NEW		Pounds of poultry retained	3,000,000	2,980,426	3,000,000	3,000,000	3,000,000		
22809	K	Percent of eggs and egg products inspected and passed	99%	98.0%	99%	99%	99%		
21685	S	Number of certificates issued-eggs	3,900	3,484	3,900	3,900	3,900		
777	S	Dozen inspected at all points of sale	1,400,000	2,115,873	1,400,000	1,400,000	1,400,000		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
VETERINARY HEALTH DIVISION

4. **K Strategic Objective 4:** To continue the prevention, detection and control of infectious diseases in livestock, poultry, farm raised cervid (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
22810	K	Number of livestock disease quarantines and permits that would ¹	190	318	190	190	190		
22811	S	Number of livestock and poultry disease diagnostic tests run. ²	100,000	92,210	90,000	90,000	100,000		
22813	S	Number of livestock and poultry inspected or investigated in disease ³	300,000	260,391	325,000	325,000	275,000		
22815	S	Number of livestock and poultry disease program resources provided to ⁴	75,000	71,623	30,000	30,000	75,000		

1 LDAF's goal is to prevent, detect, and respond to an animal disease outbreak and our initial action in any disease case is to restrict the movement of animals through quarantines or permitted movement in order to prevent the spread of a disease.

2 Lab testing is run on livestock and poultry to detect infectious diseases.

3 Livestock and poultry are inspected and investigated on farms, at public auction markets, and at other congregation points to visibly detect signs of disease.

4 LDAF coordinates Federal/State disease prevention programs and offers health certificates, permits, licenses, certifications, accreditations, Official ID tags, harvest tags, Premises ID's, traces, and sampling assistance to assist agriculture stakeholders.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
FEDERAL/STATE MEAT INSPECTION

5. **Strategic Objective 5:** To ensure consumers receive only safe, wholesome, and unadulterated meat and meat products, and only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
22816	K	Percent of meat and poultry inspected and passed	100.0	99.9	100.0	100.0	100.0		
22817	K	Percent of noncompliant laboratory samples	1.0	0.0	1.0	1.0	1.0		
22818	K	Number of meat and poultry product recalls for state facilities	0.0	0.0	0.0	0.0	0.0		
	S	Number of slaughtered livestock that is inspected	20,000	21,634	20,000	20,000	20,000		
22820	S	Pounds of meat and poultry processed that is inspected	20,000,000	1,987,810	20,000,000	20,000,000	20,000,000		
22821	S	Pounds of meat and poultry condemned	175,000	266,146	175,000	175,000	175,000		
22822	S	Number of laboratory samples monitored	700	402	700	700	700		
22823	S	Number of noncompliant laboratory samples	10	1	10	10	10		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
FOOD DISTRIBUTION

6. **Strategic Objective 6:** To maintain a statewide commodity inventory level of less than a 6 month level of USDA food and conducting a minimum of 120 recipient agency/warehouse compliance reviews annually.

Children's Budget Link: Not Applicable

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23498	K	Number of Compliance audits	120	128	120	120	120		
23499	S	Inventory Turnover ¹	6	4.62	6	6	6.0		

¹ Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF ANIMAL HEALTH & FOOD SAFETY
COMMERCIAL FEED PROGRAM

7. **Strategic Objective 7:** Regulate the sale and use of livestock feeds, feed ingredients, and pet foods to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
22781	K	Percentage of pet food sold that meets guarantees and standards ^{1,2}	95%	98%	95%	95%	95%		
22781	K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards ²	95%	95%	95%	95%	95%		
22785	S	Total tons of pet food tested ¹	20	18	20	20	20		
22785	S	Total tons of livestock feed and feed ingredients tested	2,000	14,409	2,000	2,000	2,000		
22787	G	Number of regulatory pet food samples ¹	1,000	714	1,000	1,000	1,000		
22787	G	Number of regulatory livestock feed and feed ingredient samples ⁴	1,000	999	1,000	1,000	1,000		

¹ Not previously separately distinguished from "feed" samples.

² Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2).

³ Tons of livestock feed and feed ingredients sampled can be highly variable because of large variations in lot sizes.

⁴ Tons of livestock feed and feed ingredients sampled can be highly variable because of large variations in lot sizes.

⁵ 21-22 Performance Standard of "2000" was a combined total of livestock feed, feed ingredient and pet food samples.

⁶ 22-23 Performance Standard as Initially Appropriated did not distinguish between livestock feed, feed ingredient and pet food samples.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF AGRO-CONSUMER SERVICES

PROGRAM AUTHORIZATION: R.S. 36:629
R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; ~~R.S. 3:4144-3~~; R.S. 3:4601 - 4705; R.S. 3:641; ~~R.S. 3:551-32~~; ~~R.S. 3:551-63~~; ~~R.S. 3:551-73~~; ~~R.S. 3:557-4~~

PROGRAM MISSION:
The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate. To carry out this mission, the Office of Agro-Consumer Services Program: (1) regulates the measuring, sampling, testing, and transportation of dairy products, and audits all processors, distributors and retailers of dairy products; (1) licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; (2) 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; (3) licenses service companies and their technicians and public weighmasters; (4) provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations; and (4) maintains the official state standards of mass, length and volume, which are traceable to the National Institute of Standards and Technology.

PROGRAM GOAL(S):
The goal of the Office of Agro-Consumer Services is to provide services that ensure consumer protection for all Louisiana citizens as well as businesses, to promote economic growth in the state by maintaining a fair and competitive business environment, and to ensure that equity prevails in all commercial transactions throughout Louisiana.

PROGRAM ACTIVITY: LA AG COMMODITIES COMMISSION
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

ACTIVITY:
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

ACTIVITY:
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

ACTIVITY:
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

ACTIVITY:
Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper calibration. A fee is charged for each inspection. R.S. 3:3422

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF AGRO-CONSUMER SERVICES

PROGRAM ACTIVITY: WEIGHT AND MEASURES

Inspect and test, on a yearly basis, all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. R.S. 3:4601-4705

ACTIVITY:

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

ACTIVITY:

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

ACTIVITY:

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 and; (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

PROGRAM ACTIVITY: MILK AND DAIRY

The Louisiana Dairy Stabilization Board (LDSB) 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. Dairy product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101

ACTIVITY:

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, and LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel and establishing uniform technical procedures throughout the state is a major part of this activity. R.S. 3:4001-4015 **Complaints are handled by our Director of the Dairy Stabilization Board with support from Weights and Measures inspectors statewide. In addition, coupons are reviewed and approved for dairy products. R.S. 3:4101**

ACTIVITY:

The Milk Buyers Bonding law ensures dairy farmers are paid for the dairy products they sell. The bond is required by all milk plants and cooperatives that purchase milk from Louisiana dairy producers. In cases of insolvency, etc., bond proceeds are used to compensate unpaid dairy producers. R.S. 3:641-645

DEPARTMENT ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
 AGENCY ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY - AGENCY 160
 PROGRAM ID: OFFICE OF AGRO-CONSUMER SERVICES- AGRICULTURAL COMMODITIES COMMISSION

- 1. Strategic Objective 1: To provide an effective program to regulate the Louisiana grain and cotton industry in order for producers to sell and/or store their agricultural products to financially secure warehouses and grain

Louisiana: Vision 2020 Link: NOT APPLICABLE
 Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
821	K	No. of farmers not fully compensated for their products in regulated facilities.	0	0	0	0	0		
6368	S	No. of facilities licensed	138	132	135	135	135		
6371	K	Cost per \$100 value of products protected	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.78		
6369	S	No. of audits performed on facilities	500	288	500	500	500		
6370	K	Value of products protected (in \$ millions)	1,400	1,342	1,400	1,400	1,400		

DEPARTMENT ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
 AGENCY ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY - AGENCY 160
 PROGRAM ID: OFFICE OF AGRO CONSUMER SERVICES - DAIRY

2. **K** Strategic Objective 2: (KEY) 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.

Louisiana: Vision 2020 Link: NOT APPLICABLE
 Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6378	K	Percentage of possible unfair trade practices that resulted in confirmed violations	0	0	0	0	0		
6379	S	Number of possible unfair trade practices complaints	10	5	5	5	8		
22824	S	Number of possible unfair trade practices complaints <i>investigated</i>	10	5	5	5	8		
22825	S	Number of possible unfair trade practices complaints that resulted in confirmed violations	5	1	2	2	4		
N	S	Number of coupons/promotions submitted for approval	204	238	300	300	300		
N	S	Number of coupons/promotions approved for use	190	226	300	300	300		

DEPARTMENT ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
 AGENCY ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY - AGENCY 160
 PROGRAM ID: OFFICE OF AGRO CONSUMER SERVICES - WEIGHTS & MEASURES

3. **K** Strategic Objective 3: 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.

Louisiana: Vision 2020 Link: NOT APPLICABLE
 Children's Budget Link: NOT APPLICABLE
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NOT APPLICABLE

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22828	K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	96.00%	88.70%	96.00%	96.00%	96.00%		
22829	S	No. of scanning device inspections performed	8,500	7,049	8,500	8,500	8,500		
22830	K	Percentage of prepackaged commodities tested in compliance with accuracy standards	95	92.99	95	95	95		
6374	S	No. of prepackaged commodities tested	20,000	16,524	20,000	20,000	20,000		
6375	S	No. of package violations detected	400	1,089	400	400	800		
22831	K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	97.00%	95.89%	95.00%	95.00%	97.00%		
22832	S	Number of field inspections conducted on petroleum dispensing devices	70,000	68,360	70,000	70,000	70,000		
22833	K	Percentage of registered weighing devices in compliance with accuracy standards	97%	92%	97%	97%	97%		
22834	S	No. of weighing devices inspected	22,500	19,319	22,500	22,500	22,500		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF FORESTRY

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: FORESTRY PROTECTION

Forestry Protection - The primary objectives are detection, suppression, and prevention of wildfires on the forest lands of Louisiana. Included in these objectives are community education, training, and outreach.

PROGRAM ACTIVITY: FOREST MANAGEMENT

Forestry Management - The primary objective is to provide landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as administering landowner subsidy programs.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF FORESTRY
FOREST PROTECTION

1. **K** **Strategic Objective 1:** To maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: 18.9 million acres are under the program's protection. To contain wildfire destruction to an average fire size of 13.2 acres or less.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
843	K	Average fire size (acres)	13.2	7.8	13.2	8.5	13.2	13.2	13.2
844	S	Percent of area under protection which burned	0.31	0.000	0.31	0.31	0.31	0.31	0.31
9741	S	Residences under program protection that suffered damage from wildfires	25	1	25	0	25	25	25
846	S	Number of wildfires	4,500	400	4,500	410	4,500	4,500	4,500

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF FORESTRY
FOREST MANAGEMENT

2. **K** **Strategic Objective 2:** To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.

Children's Budget Link: Not Applicable

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
25027	K	Number of landowners assisted	450	1,094	450	1,080	450	450	450
853	S	Number of forest management and practice plans written	791	969	791	898	791	791	791
850	K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permant fire breaks and site prep burns.	15,000	14,210	15,000	8,974	15,000	15,000	15,000

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: OFFICE OF SOIL & WATER CONSERVATION

PROGRAM AUTHORIZATION: R.S. Title 3, Chapter 9, Parts I & II

PROGRAM MISSION:

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 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.

PROGRAM GOAL(S):

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.

PROGRAM ACTIVITY: OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program

Agreement between the Office of Soil & Water Conservation and the Louisiana Coastal Protection and Restoration Authority, through which the Office of Soil and Water Conservation and the coastal Soil & Water Conservation Districts plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

PROGRAM ACTIVITY: USDA - State Cooperative Soil Survey Program:

To ensure the availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.

PROGRAM ACTIVITY: EPA Clean Water Act, Section 319 - Agricultural Nonpoint Source Pollution Control Program:

Implemented through the Office of Soil & Water Conservation, Louisiana Department of Environmental Quality, and local Soil & Water Conservation districts by implementing site specific conservation and environmental protection plans within priority watersheds.

PROGRAM ACTIVITY: Agricultural Solid Waste Management Program:

Reduces the costly disposal of agricultural wastes at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilth, fertility and production and protects air and water quality.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF SOIL & WATER CONSERVATION

PROGRAM ACTIVITY: Information Education/Outreach Programs:

Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state and creates an awareness of the need for natural resource conservation and environmental protection.

PROGRAM ACTIVITY: 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.

PROGRAM ACTIVITY: Feral Swine Abatement Programs for Resource Conservation:

Implemented through the OSWC and local SWCD's to manage populations of feral swine in order to reduce damage of natural resources for soil erosion control, water quality protection, wildlife habitat improvement, stability of threatened/endangered or declining wildlife populations, and lessened disease transmission to native wildlife, livestock, and people.

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION

1. **K** **Strategic Objective 1:** Attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Reduction of soil erosion maintains soil health and productivity, and helps improve surface water quality.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
855	K	Annual reduction in soil erosion	675,000	695,250	675,000	675,000	675,000		
857	S	Number of landowners provided technical assistance	8,000	8,100	8,000	8,000	8,000		
859	S	Number of acres treated to reduce erosion	450,000	455,000	450,000	450,000	450,000		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION

2. **K** **Strategic Objective 2:** To increase the beneficial use of agricultural waste to **64%** by the year 2022.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This practice helps improve air quality, water quality and soil fertility.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	64	64.0	66	66.0	68		
862	S	Number of waste management plans developed (cumulative)	1,200	1,235	1,275	1,275	2,015		
863	S	Number of site specific plans implemented (cumulative)	1,240	1,235	1,285	1,285	2,005		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION

3. **K** **Strategic Objective 3:** To annually restore 25,000 acres of wetlands and assist in the protection of 38 additional miles of shoreline and 95,000 acres of wetland habitat each year.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This practice aids in coastal land loss reduction and storm surge protection for coastal infrastructure.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
6383	K	Acres of agricultural wetlands restored during the year	25,000	26,350	25,000	25,000	25,000		
6384	K	Acres of wetland habitat managed during the year	95,000	98,750	95,000	95,000	95,000		
866	K	Miles of shoreline treated for erosion control (cumulative)	1,070	1,070	1,108	1,108	1,146		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION

4. **K** **Strategic Objective 4:** Reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 1,000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: These practices aid in improved surface and ground water quality, soil erosion control, stream bank stability, and wildlife habitat.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
6385	K	Miles of vegetative buffer established (cumulative)	1,113	1,113	1,151	1,151	1,189		
6386	K	Acres of riparian habitat restored	460	400	400	400	400		
6387	K	Number of animal waste management systems implemented (cumulative)	2,050	2,045	2,075	2,075	3,000		
6388	K	Acres of nutrient management systems implemented (cumulative)	1,642,700	1,642,700	1,742,700	1,742,700	1,792,700		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION
PROGRAM ACTIVITY:

5. K To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Conservation education and planning events and materials encourage wise use of natural resources by individuals at home, in the community, and on the land.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
24321	K	Number of educators trained in water and wetlands conservation.	200	200	200	200	200		
24322	K	Number of students reached through conservation festivals and soil stewardship events	10,000	5,500	10,000	10,000	10,000		
24324	K	Number of producers certified/recertified for agricultural prescribed burning	250	255	250	250	250		
24325	K	Number of Locally -Led conservation planning meetings conducted	44	44	44	44	44		

04- ELECTED OFFICIALS
04-160 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY
OFFICE OF SOIL & WATER CONSERVATION
PROGRAM ACTIVITY:

5.

K

 To utilize the existing conservation partnership network of NRCS, LDAF, and SWCDs in collaboration with APHIS to continue carrying out conservation planning, information/outreach training, control and recovery activities for feral swine management on private lands to repond to the threat feral swine pose to agriculture, native ecosystems and human & animal helath.

Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Feral swine reducton significantly reduces crop damage and other agricultrual losses, reduces soil erosion and improves water quality, improves wildlife habitat and stability of threatened, endangered or declining wildlife populations, and lessens disease transmission to native wildlife, livestock, and people.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2021 - 2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Number of feral swine removed form private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	Not applicable ¹	5,116 ²	Not applicable ¹	Not applicable ¹	8,000		
NEW	K	Number of landowners in SWCD-led feral swine reduction programs.	Not applicable ¹	238 ²	Not applicable ¹	Not applicable ¹	550		
NEW	K	Number of SWCDs currently active in private lands feral swine reduction assistance	Not applicable ¹	8 ²	Not applicable ¹	Not applicable ¹	35		

¹ This performance indicator is new, so no official standards are in place.
² The year-end performance levels were tracked by the OSWC staff without performance indicators.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,813,547	26,255,486	31,959,683	5,704,197	21.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,886,100	387,345	491,825	104,480	26.97%
FEES & SELF-GENERATED	6,091,598	7,294,299	8,449,378	1,155,079	15.84%
STATUTORY DEDICATIONS	34,716,599	38,089,571	38,875,052	785,481	2.06%
FEDERAL FUNDS	10,120,512	17,648,086	14,728,142	(2,919,944)	(16.55)%
TOTAL MEANS OF FINANCING	\$97,628,355	\$89,674,787	\$94,504,080	\$4,829,293	5.39%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,091,598	7,294,299	8,449,378	1,155,079	15.84%
Total:	\$6,091,598	\$7,294,299	\$8,449,378	\$1,155,079	15.84%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,459,485	1,540,547	1,645,428	104,881	6.81%
LA Agricultural Finance Authority Fund	11,805,994	11,800,062	11,841,321	41,259	0.35%
Pesticide Fund	6,176,803	6,228,045	6,346,056	118,011	1.89%
Forest Protection Fund	820,000	820,000	834,091	14,091	1.72%
Forestry Productivity Fund	148,258	350,000	352,069	2,069	0.59%
Petroleum Products Fund	4,126,000	4,175,665	4,677,129	501,464	12.01%
Livestock Brand Commission Fund	6,967	10,000	10,238	238	2.38%
Ag Commodity Dealers & Warehouse	1,854,782	2,167,467	2,171,564	4,097	0.19%
Seed Fund	795,301	1,126,313	1,129,715	3,402	0.30%
Sweet Potato Pests and Diseases Fund	134,092	200,000	201,304	1,304	0.65%
Weights and Measures Fund	2,784,529	2,784,529	2,748,259	(36,270)	(1.30)%
Feed and Fertilizer Fund	2,014,329	3,004,748	3,025,656	20,908	0.70%
Horticulture and Quarantine Fund	1,715,058	2,600,000	2,610,027	10,027	0.39%
Wildfire Suppression Subfund	875,000	1,282,195	1,282,195	—	—
Total:	\$34,716,599	\$38,089,571	\$38,875,052	\$785,481	2.06%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	33,142,921	35,169,514	36,961,113	1,791,599	5.09%
Other Compensation	1,199,258	1,539,383	2,270,364	730,981	47.49%
Related Benefits	21,676,963	23,864,608	26,680,961	2,816,353	11.80%
TOTAL PERSONAL SERVICES	\$56,019,142	\$60,573,505	\$65,912,438	\$5,338,933	8.81%
Travel	236,541	393,805	461,139	67,334	17.10%
Operating Services	24,604,094	6,640,217	8,823,676	2,183,459	32.88%
Supplies	10,661,571	4,658,460	6,615,732	1,957,272	42.02%
TOTAL OPERATING EXPENSES	\$35,502,206	\$11,692,482	\$15,900,547	\$4,208,065	35.99%
PROFESSIONAL SERVICES	\$337,882	\$660,419	\$1,095,875	\$435,456	65.94%
Other Charges	2,605,583	3,113,857	3,261,578	147,721	4.74%
Debt Service	—	—	—	—	—
Interagency Transfers	2,539,987	2,914,602	2,914,602	—	—
TOTAL OTHER CHARGES	\$5,145,570	\$6,028,459	\$6,176,180	\$147,721	2.45%
Acquisitions	623,555	10,219,922	5,419,040	(4,800,882)	(46.98)%
Major Repairs	—	500,000	—	(500,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$623,555	\$10,719,922	\$5,419,040	\$(5,300,882)	(49.45)%
TOTAL EXPENDITURES	\$97,628,355	\$89,674,787	\$94,504,080	\$4,829,293	5.39%

Agency Positions

Classified	550	553	557	4	0.72%
Unclassified	37	37	37	—	—
TOTAL AUTHORIZED T.O. POSITIONS	587	590	594	4	0.68%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	42	42	47	5	11.90%
TOTAL POSITIONS	631	634	643	9	1.42%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	19,813,547	26,255,486	31,959,683	5,704,197
Interagency Transfers	26,886,100	387,345	491,825	104,480
Fees & Self-Generated	6,091,598	7,294,299	8,449,378	1,155,079
Structural Pest Control Commission	1,459,485	1,540,547	1,645,428	104,881
LA Agricultural Finance Authority Fund	11,805,994	11,800,062	11,841,321	41,259
Pesticide Fund	6,176,803	6,228,045	6,346,056	118,011
Forest Protection Fund	820,000	820,000	834,091	14,091
Forestry Productivity Fund	148,258	350,000	352,069	2,069
Petroleum Products Fund	4,126,000	4,175,665	4,677,129	501,464
Livestock Brand Commission Fund	6,967	10,000	10,238	238
Ag Commodity Dealers & Warehouse	1,854,782	2,167,467	2,171,564	4,097
Seed Fund	795,301	1,126,313	1,129,715	3,402
Sweet Potato Pests and Diseases Fund	134,092	200,000	201,304	1,304
Weights and Measures Fund	2,784,529	2,784,529	2,748,259	(36,270)
Feed and Fertilizer Fund	2,014,329	3,004,748	3,025,656	20,908
Horticulture and Quarantine Fund	1,715,058	2,600,000	2,610,027	10,027
Wildfire Suppression Subfund	875,000	1,282,195	1,282,195	—
Federal Funds	10,120,512	17,648,086	14,728,142	(2,919,944)
Total:	\$97,628,355	\$89,674,787	\$94,504,080	\$4,829,293

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,791,599	1,791,599
5110010	SAL-CLASS-TO-REG	27,620,470	32,278,389	32,278,389	—
5110015	SAL-CLASS-TO-OT	766,220	—	—	—
5110020	SAL-CLASS-TO-TERM	253,097	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,328,462	2,891,125	2,891,125	—

Salaries (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	134,834	—	—	—
5110035	SAL-UNCLASS-TO-TERM	39,837	—	—	—
Total Salaries:		\$33,142,921	\$35,169,514	\$36,961,113	\$1,791,599

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	730,981	730,981
5120010	COMPENSATION/WAGES	1,087,273	1,433,173	1,433,173	—
5120035	STUDENT LABOR	23,314	37,540	37,540	—
5120040	COMP-BOARD MEMBERS	355	—	—	—
5120100	COMP-CL-NON TO	—	68,670	68,670	—
5120105	COMP-CL-NON TO-OT	74,884	—	—	—
5120110	COMP-CL-NON TO-TERM	13,431	—	—	—
Total Other Compensation:		\$1,199,258	\$1,539,383	\$2,270,364	\$730,981

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,816,353	2,816,353
5130010	RET CONTR-STATE EMP	11,686,450	18,317,186	18,317,186	—
5130020	RET CONTR-TEACHERS	88,919	9,000	9,000	—
5130050	POSTRET BENEFITS	5,042,119	35,000	35,000	—
5130055	FICA TAX (OASDI)	60,782	109,114	109,114	—
5130060	MEDICARE TAX	457,136	752,322	752,322	—
5130065	UNEMPLOYMENT BENEFIT	1,430	—	—	—
5130070	GRP INS CONTRIBUTION	4,299,886	4,641,986	4,641,986	—

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	21,592	—	—	—
5130095	NON-TAX FRINGE BEN	18,649	—	—	—
Total Related Benefits:		\$21,676,963	\$23,864,608	\$26,680,961	\$2,816,353

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	58,000	58,000
5210010	IN-STATE TRAVEL-ADM	2,060	95,146	97,401	2,255
5210015	IN-STATE TRAVEL-CONF	42,799	72,698	74,421	1,723
5210020	IN-STATE TRAV-FIELD	25,908	34,300	35,113	813
5210025	IN-STATE TRV-BD MEM	5,437	6,685	6,844	159
5210030	IN-STATE TRV-IT/TRN	269	—	—	—
5210050	OUT-OF-STATE TRV-ADM	16,970	—	—	—
5210055	OUT-OF-STTRV-CONF	68,037	138,999	142,294	3,295
5210060	OUT-OF-STTRV-FIELD	45,569	43,177	44,200	1,023
5210065	OUT-OF-STTRV-BD MEM	1,992	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	800	819	19
5210090	TRAVEL EXP REIMBURSE	73	—	—	—
5210105	STAFF TRAINING	1,187	2,000	2,047	47
5210110	CONFERENCE REG FEES	25,737	—	—	—
5210115	CERTIFICATION FEES	502	—	—	—
Total Travel:		\$236,541	\$393,805	\$461,139	\$67,334

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,000	2,031,204	2,026,204
5310001	SERV-ADVERTISING	20,898	72,000	73,707	1,707
5310003	SERV-MARKETING	3,616	—	—	—
5310004	SERV-BANK FEES	1,237	500	512	12
5310005	SERV-PRINTING	50,807	707,284	724,046	16,762
5310007	SERV-TRANSPORTATION	1,690	—	—	—
5310010	SERV-DUES & OTHER	67,275	56,700	58,045	1,345
5310011	SERV-SUBSCRIPTIONS	39,382	—	—	—
5310012	SERV-DATA MODEL/MAP	875	—	—	—
5310013	SERV-LAB FEES	12,207	51,288	52,504	1,216
5310014	SERV-DRUG TESTING	4,479	2,000	2,047	47
5310016	SERV-PURCHASED	14,463	57,826	59,197	1,371
5310019	SERV-FREIGHT	1,964	50,000	51,185	1,185
5310026	SERV-INVESTIGATE EXP	750	—	—	—
5310027	SERV-SPONSORSHIPS	2,500	—	—	—
5310030	SERV-ADMIN FEES	881	—	—	—
5310031	SER-CRDT CRD TRN FEE	101	—	—	—
5310033	SERV-OTH LAB-VET	30,042	—	—	—
5310036	SERV - TRADE SHOW	171	—	—	—
5310037	SERV - TRAINING	3,070	—	—	—
5310040	SERV-BANK (NON-DEBT)	21,078	50,692	51,894	1,202
5310041	SERV-POLLUTN REMEDTN	—	95,137	97,392	2,255
5310048	SERV-SUBSCRIPTIONS	500	—	—	—
5310049	SERV-DUES & OTHER	5,049	—	—	—
5310050	SERV-DUES & OTHER	5,750	6,000	6,142	142
5310053	SERV-IT CONTRACTED	9,770	—	—	—
5310054	SERV-IT SUBSCRIPTION	360	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	1,252,094	549,407	562,429	13,022
5320001	INS-AUTOMOTIVE	710	—	—	—
5330001	MAINT-BUILDINGS	47	21,912	22,431	519
5330003	MAINT-PESTCONTROL	1,428	—	—	—
5330004	MAINT-GARBAGE DISP	5,819	12,804	13,107	303
5330006	MAINT-HAZ WASTE DISP	1,020	—	—	—
5330007	MAINT-PROPERTY	350	—	—	—
5330008	MAINT-EQUIPMENT	25,334	20,400	20,883	483
5330011	MAINT-COMMUNICTN EQP	2,000	—	—	—
5330012	MAINT-JANITORIAL	5,472	39,889	40,834	945
5330013	MAINT-CLEANING SERV	—	10,388	10,634	246
5330017	MAINT-DATA SOFTWARE	183,974	3,500	3,583	83
5330018	MAINT-AUTO REPAIRS	102,223	324,187	331,871	7,684
5330019	MAINT-ATVS	1,690	—	—	—
5330021	MAINT-AIRPLANE	36,577	—	—	—
5330022	MAINT-HEAVY EQUIP	189,677	9,500	9,725	225
5330023	MAINT-WEBSITE MTCE	12,000	—	—	—
5330026	MAINT-SOFTWRE MTCE	138,862	—	—	—
5340010	RENT-REAL ESTATE	1,024,408	1,081,800	1,107,439	25,639
5340015	RENT-OPER COST-BLDG	891,027	1,028,339	1,052,709	24,370
5340020	RENT-EQUIPMENT	112,139	269,632	276,023	6,391
5340025	RENT-AUTOMOBILES	35,526	697,258	713,782	16,524
5340030	RENT-DATA PROC EQUIP	1,556	1,500	1,536	36
5340070	RENT-OTHER	19,155,526	372,976	381,815	8,839
5340075	RENT-UNIFORM/CLOTHNG	3,740	—	—	—
5340078	RENT-DATA-LIC SOFT	243,536	207,534	212,453	4,919
5350001	UTIL-INTERNET PROVID	41,492	30,784	31,513	729

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	—	173,359	177,469	4,110
5350004	UTIL-TELEPHONE SERV	155,895	53,342	54,606	1,264
5350005	UTIL-OTHER COMM SERV	8,202	39,000	39,924	924
5350006	UTIL-MAIL/DEL/POST	111,242	13,600	13,922	322
5350007	UTIL-POSTAGE DUE	300	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19,118	67,000	68,588	1,588
5350009	UTIL-GAS	29,541	30,382	31,102	720
5350010	UTIL-ELECTRICITY	404,622	364,586	373,227	8,641
5350011	UTIL-WATER	36,833	34,045	34,851	806
5350012	UTIL-CABLE	8,511	—	—	—
5350013	UTIL-BOTTLED GAS	105	—	—	—
5350018	UTIL-MAIL/DEL/POST	376	—	—	—
5350019	UTIL-MAIL/DEL/POST	50,000	—	—	—
5350021	UTIL-SEWER	641	—	—	—
5350400	UTIL-OTHER	11,564	28,666	29,345	679
Total Operating Services:		\$24,604,094	\$6,640,217	\$8,823,676	\$2,183,459

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,000	1,779,350	1,774,350
5410001	SUP-OFFICE SUPPLIES	220,706	1,214,701	1,316,126	101,425
5410004	SUP-SECURITY/LAW ENF	500	—	—	—
5410006	SUP-COMPUTER	119,619	79,438	81,319	1,881
5410007	SUP-CLOTHING/UNIFORM	42,702	24,000	24,569	569
5410008	SUP-MEDICAL	787	1,500	1,536	36
5410009	SUP-EDUCATION & REC	24,675	19,327	19,786	459

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	4,935	—	—	—
5410012	SUP-PERIODICALS	5,396	52,000	53,232	1,232
5410013	SUP-FOOD & BEVERAGE	13,866	—	—	—
5410014	SUP-USDA COMMODITY	—	3,114	3,188	74
5410015	SUP-AUTO	49,746	395,938	405,322	9,384
5410016	SUP-BLD	115,742	82,174	84,121	1,947
5410017	SUP-JANITORIAL	3,302	—	—	—
5410018	SUP-FARM	461	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	151,654	79,000	80,872	1,872
5410020	SUP-COMMUNICATIONS	25,308	30,307	31,025	718
5410021	SUP-ELECTRONICS/ELEC	14,583	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,940,353	457,955	468,810	10,855
5410023	SUP-PERSONAL	432	—	—	—
5410024	SUP-INDUSTMAN/PROC	7,000	—	—	—
5410025	SUP-LAB SUPPLIES	431,195	115,231	117,962	2,731
5410027	SUP-OTHER MEDICAL	1,276	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,132	—	—	—
5410030	SUP-TOOLS	32,910	95,739	98,008	2,269
5410031	SUP-REP/MNT SUP-AUTO	240,603	302,500	309,668	7,168
5410032	SUP-REP/MNT SUP-OTHR	59,082	58,928	60,323	1,395
5410034	SUP-HORTICULTURE	5,137	—	—	—
5410035	SUP-SOFTWARE	148,548	8,105	8,297	192
5410036	SUP-FUELTRAC	912,090	158,676	162,437	3,761
5410038	SUP - HERBICIDES	435	—	—	—
5410039	SUP - AMMUNITIONS	3,806	—	—	—
5410042	SUP-SCIENT.SAMPLING	323	—	—	—
5410046	SUP-AIRPLANE MTCE	147,173	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	423,181	32,111	32,872	761
5410048	SUP-FACILITIES	1,345	—	—	—
5410050	SUP-FUEL-AIRCRAFT	82,646	30,000	30,711	711
5410053	SUP-PROT APP & EQUIP	47,164	57,580	58,945	1,365
5410058	SUP-HOUSEWARES	108	—	—	—
5410110	INVENTORY-TRADE-IM	405	—	—	—
5410400	SUP-OTHER	186,151	1,352,073	1,384,117	32,044
5410518	SUP-CONS INV GEN	29,869	3,063	3,136	73
5410519	SUP-CONS INV COMP	6,771	—	—	—
5410900	SUPPLIES - ACQ	157,454	—	—	—
Total Supplies:		\$10,661,571	\$4,658,460	\$6,615,732	\$1,957,272

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	419,800	419,800
5510001	PROF SERV-ACCT/AUDIT	—	53,271	54,534	1,263
5510002	PROF SERV-BANK/FIN	3,807	—	—	—
5510005	PROF SERV-LEGAL	7,309	85,000	87,016	2,016
5510007	PROF SERV-MED/DEN	2,194	4,839	4,955	116
5510013	PROF SERV-IT	—	31,954	32,711	757
5510021	PROF SERV-ENVIRONMTL	42,500	—	—	—
5510028	PROF SERV-ADV/PRINT	16,543	—	—	—
5510400	PROF SERV-OTHER	265,530	485,355	496,859	11,504
Total Professional Services:		\$337,882	\$660,419	\$1,095,875	\$435,456

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	147,721	147,721
5620011	MISC-GOVERNMENT PAYS	2,404	—	—	—
5620018	MISC-PROJECT ACTVTY	1,139,813	1,668,928	1,668,928	—
5620063	MISC-OPERATNG SVCS	172,662	273,523	273,523	—
5620064	MISC-PROF SVCS	113,485	67,000	67,000	—
5620065	MISC-SUPPLIES OTHER	75,012	292,939	292,939	—
5620066	MISC-TRVL IN STATE	2,627	—	—	—
5620067	MISC-TR OUT OF STATE	250	185,550	185,550	—
5620068	MISC-ACQ/MAJ REP OTH	324,678	—	—	—
5620069	MISC-INTERAGENCY OTH	70,515	315,987	315,987	—
5620072	MISC-OC SAL CLASS&UN	134,191	131,789	131,789	—
5620078	MISC-OC-RETIRE-STEM	53,005	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,814	—	—	—
5620083	MISC-OC-GRP INS CONT	19,608	—	—	—
5620104	MISC-ENV SVCS	251,399	—	—	—
5620127	MISC-BOOTH FEE	440	—	—	—
5620128	MISC-PROMO ITEMS	12,400	—	—	—
5620142	MISC-OC-MAJOR REPAIR	15,000	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	129,371	129,371	—
5620162	MISC-TR OUT OF STATE	2,113	—	—	—
5620164	MISC-OC REL BENEFITS	—	48,770	48,770	—
5620900	MISC-ACQ/MAJ REP OTH	214,169	—	—	—
Total Other Charges:		\$2,605,583	\$3,113,857	\$3,261,578	\$147,721

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	58,735	527,281	527,281	—
5950006	IAT-ADVERTISING	12,588	4,500	4,500	—
5950007	IAT-PRINTING	24,542	13,200	13,200	—
5950008	IAT-POSTAGE	3,846	—	—	—
5950014	IAT-TELEPHONE	153,247	213,995	213,995	—
5950017	IAT-INSURANCE	—	750,739	750,739	—
5950033	IAT-INTER AGY TRANS	25,000	220,273	220,273	—
5950034	IAT-OFFICE SUPPLIES	149	—	—	—
5950035	IAT-MEDICAL SUPPLIES	49	—	—	—
5950038	IAT-OTHER OPER SERV	4,866	378,183	378,183	—
5950049	IAT-CIVIL SERVICE	192,826	212,543	212,543	—
5950050	IAT-ORM INSURANCE	1,699,693	509,888	509,888	—
5950051	IAT-OSUP	33,509	—	—	—
5950052	IAT-LEG. AUDITOR	123,256	—	—	—
5950058	IAT-TECH SVCS	207,681	84,000	84,000	—
Total Interagency Transfers:		\$2,539,987	\$2,914,602	\$2,914,602	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	5,419,040	5,419,040
5710221	ACQ-COMP HARDWARE	—	380,000	—	(380,000)
5710223	ACQ-COMM EQUIP	105,780	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	8,115,000	—	(8,115,000)
5710235	ACQ-DATA NETWK EQUIP	—	99,922	—	(99,922)
5710236	ACQ-OTHER	14,262	—	—	—
5710250	ACQ-AUTOMOBILES	—	1,625,000	—	(1,625,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	141,116	—	—	—
5710926	CONST/OTH EQUIP -MA	213,065	—	—	—
5710950	TRANS-VEHICLES-MA	149,333	—	—	—
Total Acquisitions:		\$623,555	\$10,219,922	\$5,419,040	\$(4,800,882)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810007	MAJ REP-MOVABLE EQUIP	—	500,000	—	(500,000)
Total Major Repairs:		—	\$500,000	—	\$(500,000)
Total Agency Expenditures:		\$97,628,355	\$89,674,787	\$94,504,080	\$4,829,293

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,234,872	11,355,749	18,739,562	7,383,813	65.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	193,515	4,480	2.37%
FEES & SELF-GENERATED	1,314,219	1,938,738	1,954,961	16,223	0.84%
STATUTORY DEDICATIONS	6,977,863	7,265,379	7,786,796	521,417	7.18%
FEDERAL FUNDS	1,365,110	1,418,215	1,481,892	63,677	4.49%
TOTAL MEANS OF FINANCING	\$20,081,099	\$22,167,116	\$30,156,726	\$7,989,610	36.04%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,314,219	1,938,738	1,954,961	16,223	0.84%
Total:	\$1,314,219	\$1,938,738	\$1,954,961	\$16,223	0.84%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	152,406	152,406	152,843	437	0.29%
LA Agricultural Finance Authority Fund	3,958,865	3,952,933	4,261,375	308,442	7.80%
Pesticide Fund	1,160,141	1,160,141	1,310,073	149,932	12.92%
Petroleum Products Fund	980,576	835,679	835,679	—	—
Ag Commodity Dealers & Warehouse	10,608	231,953	235,648	3,695	1.59%
Weights and Measures Fund	715,267	715,267	733,238	17,971	2.51%
Feed and Fertilizer Fund	—	217,000	257,940	40,940	18.87%
Total:	\$6,977,863	\$7,265,379	\$7,786,796	\$521,417	7.18%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	7,089,941	7,759,400	8,490,477	731,077	9.42%
Other Compensation	255,935	16,544	374,893	358,349	2,166.04%
Related Benefits	8,662,182	9,460,857	10,166,920	706,063	7.46%
TOTAL PERSONAL SERVICES	\$16,008,058	\$17,236,801	\$19,032,290	\$1,795,489	10.42%
Travel	15,819	30,592	31,317	725	2.37%
Operating Services	1,478,193	2,064,940	3,861,095	1,796,155	86.98%
Supplies	585,445	597,404	1,104,888	507,484	84.95%
TOTAL OPERATING EXPENSES	\$2,079,457	\$2,692,936	\$4,997,300	\$2,304,364	85.57%
PROFESSIONAL SERVICES	\$27,332	\$31,954	\$32,711	\$757	2.37%
Other Charges	268,191	324,371	324,371	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,315,239	1,501,054	1,501,054	—	—
TOTAL OTHER CHARGES	\$1,583,431	\$1,825,425	\$1,825,425	—	—
Acquisitions	382,821	380,000	4,269,000	3,889,000	1,023.42%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$382,821	\$380,000	\$4,269,000	\$3,889,000	1,023.42%
TOTAL EXPENDITURES	\$20,081,099	\$22,167,116	\$30,156,726	\$7,989,610	36.04%

Program Positions

Classified	95	97	99	2	2.06%
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	109	111	113	2	1.80%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	122	124	126	2	1.61%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	10,234,872	11,355,749	18,739,562	7,383,813
Interagency Transfers	189,035	189,035	193,515	4,480
Fees & Self-Generated	1,314,219	1,938,738	1,954,961	16,223
Structural Pest Control Commission	152,406	152,406	152,843	437
LA Agricultural Finance Authority Fund	3,958,865	3,952,933	4,261,375	308,442
Pesticide Fund	1,160,141	1,160,141	1,310,073	149,932
Petroleum Products Fund	980,576	835,679	835,679	—
Ag Commodity Dealers & Warehouse	10,608	231,953	235,648	3,695
Weights and Measures Fund	715,267	715,267	733,238	17,971
Feed and Fertilizer Fund	—	217,000	257,940	40,940
Federal Funds	1,365,110	1,418,215	1,481,892	63,677
Total:	\$20,081,099	\$22,167,116	\$30,156,726	\$7,989,610

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	731,077	731,077
5110010	SAL-CLASS-TO-REG	5,494,085	7,759,400	7,759,400	—
5110015	SAL-CLASS-TO-OT	9,908	—	—	—
5110020	SAL-CLASS-TO-TERM	27,244	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,558,703	—	—	—
Total Salaries:		\$7,089,941	\$7,759,400	\$8,490,477	\$731,077

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	358,349	358,349
5120010	COMPENSATION/WAGES	244,985	16,544	16,544	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	10,137	—	—	—
5120105	COMP-CL-NON TO-OT	813	—	—	—
Total Other Compensation:		\$255,935	\$16,544	\$374,893	\$358,349

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	706,063	706,063
5130010	RET CONTR-STATE EMP	2,639,804	7,446,956	7,446,956	—
5130020	RET CONTR-TEACHERS	11,828	—	—	—
5130050	POSTRET BENEFITS	5,042,119	35,000	35,000	—
5130055	FICA TAX (OASDI)	10,662	56,354	56,354	—
5130060	MEDICARE TAX	95,387	321,680	321,680	—
5130070	GRP INS CONTRIBUTION	859,483	1,600,867	1,600,867	—
5130095	NON-TAX FRINGE BEN	2,899	—	—	—
Total Related Benefits:		\$8,662,182	\$9,460,857	\$10,166,920	\$706,063

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	170	30,592	31,317	725
5210015	IN-STATE TRAVEL-CONF	6,669	—	—	—
5210020	IN-STATE TRAV-FIELD	718	—	—	—
5210030	IN-STATE TRV-IT/TRN	100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	20	—	—	—
5210055	OUT-OF-STTRV-CONF	2,529	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,947	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210105	STAFF TRAINING	575	—	—	—
5210110	CONFERENCE REG FEES	3,090	—	—	—
Total Travel:		\$15,819	\$30,592	\$31,317	\$725

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,747,215	1,747,215
5310001	SERV-ADVERTISING	14,746	55,000	56,304	1,304
5310003	SERV-MARKETING	3,616	—	—	—
5310004	SERV-BANK FEES	297	500	512	12
5310005	SERV-PRINTING	17,925	87,500	89,574	2,074
5310010	SERV-DUES & OTHER	36,858	40,700	41,665	965
5310011	SERV-SUBSCRIPTIONS	13,878	—	—	—
5310014	SERV-DRUG TESTING	839	—	—	—
5310016	SERV-PURCHASED	7,966	12,350	12,643	293
5310019	SERV-FREIGHT	71	50,000	51,185	1,185
5310027	SERV-SPONSORSHIPS	2,500	—	—	—
5310030	SERV-ADMIN FEES	145	—	—	—
5310031	SER-CRDT CRD TRN FEE	46	—	—	—
5310036	SERV - TRADE SHOW	171	—	—	—
5310037	SERV - TRAINING	626	—	—	—
5310040	SERV-BANK (NON-DEBT)	18,594	50,692	51,894	1,202
5310049	SERV-DUES & OTHER	49	—	—	—
5310400	SERV-MISC	303,541	86,150	88,192	2,042
5330001	MAINT-BUILDINGS	—	21,912	22,431	519
5330003	MAINT-PESTCONTROL	1,428	—	—	—
5330004	MAINT-GARBAGE DISP	—	10,804	11,060	256

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	1,020	—	—	—
5330008	MAINT-EQUIPMENT	39	—	—	—
5330012	MAINT-JANITORIAL	5,260	39,889	40,834	945
5330013	MAINT-CLEANING SERV	—	10,388	10,634	246
5330017	MAINT-DATA SOFTWARE	60,799	—	—	—
5330018	MAINT-AUTO REPAIRS	7,654	25,000	25,593	593
5330022	MAINT-HEAVY EQUIP	8,568	—	—	—
5330023	MAINT-WEBSITE MTCE	2,400	—	—	—
5330026	MAINT-SOFTWRE MTCE	60,696	—	—	—
5340015	RENT-OPER COST-BLDG	292,424	447,953	458,569	10,616
5340020	RENT-EQUIPMENT	47,446	189,035	193,515	4,480
5340025	RENT-AUTOMOBILES	26,511	298,570	305,646	7,076
5340070	RENT-OTHER	1,517	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	3,740	—	—	—
5340078	RENT-DATA-LIC SOFT	136,043	173,534	177,647	4,113
5350001	UTIL-INTERNET PROVID	17,117	23,884	24,450	566
5350004	UTIL-TELEPHONE SERV	26,653	—	—	—
5350006	UTIL-MAIL/DEL/POST	111,297	12,000	12,284	284
5350008	UTIL-DEL UPS/FED EXP	3,143	60,000	61,422	1,422
5350009	UTIL-GAS	23,583	24,582	25,165	583
5350010	UTIL-ELECTRICITY	146,091	305,586	312,828	7,242
5350011	UTIL-WATER	22,164	19,045	19,496	451
5350013	UTIL-BOTTLED GAS	30	—	—	—
5350018	UTIL-MAIL/DEL/POST	94	—	—	—
5350019	UTIL-MAIL/DEL/POST	50,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350021	UTIL-SEWER	609	—	—	—
5350400	UTIL-OTHER	—	19,866	20,337	471
Total Operating Services:		\$1,478,193	\$2,064,940	\$3,861,095	\$1,796,155

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	420,692	420,692
5410001	SUP-OFFICE SUPPLIES	68,735	259,986	338,782	78,796
5410006	SUP-COMPUTER	14,725	10,000	10,237	237
5410007	SUP-CLOTHING/UNIFORM	3,326	—	—	—
5410009	SUP-EDUCATION & REC	9,545	—	—	—
5410012	SUP-PERIODICALS	5,396	52,000	53,232	1,232
5410013	SUP-FOOD & BEVERAGE	497	—	—	—
5410014	SUP-USDA COMMODITY	—	3,114	3,188	74
5410015	SUP-AUTO	47,851	—	—	—
5410016	SUP-BLD	108,614	82,174	84,121	1,947
5410017	SUP-JANITORIAL	491	—	—	—
5410018	SUP-FARM	(596)	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	522	—	—	—
5410021	SUP-ELECTRONICS/ELEC	9,907	—	—	—
5410022	SUP-FUELS/LUBRICANTS	40,285	8,738	8,945	207
5410024	SUP-INDUSTMAN/PROC	5,456	—	—	—
5410027	SUP-OTHER MEDICAL	437	—	—	—
5410030	SUP-TOOLS	14,175	60,000	61,422	1,422
5410031	SUP-REP/MNT SUP-AUTO	(49,925)	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	22,096	2,328	2,383	55

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	3,334	8,105	8,297	192
5410036	SUP-FUELTRAC	179,136	3,676	3,763	87
5410047	SUP-HEAVY EQUIP	14,323	—	—	—
5410048	SUP-FACILITIES	1,345	—	—	—
5410058	SUP-HOUSEWARES	108	—	—	—
5410110	INVENTORY-TRADE-IM	405	—	—	—
5410400	SUP-OTHER	66,940	104,220	106,690	2,470
5410518	SUP-CONS INV GEN	15,726	3,063	3,136	73
5410519	SUP-CONS INV COMP	2,594	—	—	—
Total Supplies:		\$585,445	\$597,404	\$1,104,888	\$507,484

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	3,480	—	—	—
5510005	PROF SERV-LEGAL	7,309	—	—	—
5510013	PROF SERV-IT	—	31,954	32,711	757
5510028	PROF SERV-ADV/PRINT	16,543	—	—	—
Total Professional Services:		\$27,332	\$31,954	\$32,711	\$757

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	84,414	195,000	195,000	—
5620063	MISC-OPERATNG SVCS	19,719	—	—	—
5620064	MISC-PROF SVCS	341	—	—	—
5620065	MISC-SUPPLIES OTHER	2,353	—	—	—
5620067	MISC-TR OUT OF STATE	250	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	151,054	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620128	MISC-PROMO ITEMS	10,060	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	129,371	129,371	—
Total Other Charges:		\$268,191	\$324,371	\$324,371	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	43,379	527,281	527,281	—
5950006	IAT-ADVERTISING	1,598	1,000	1,000	—
5950007	IAT-PRINTING	14,879	3,500	3,500	—
5950008	IAT-POSTAGE	3,846	—	—	—
5950014	IAT-TELEPHONE	49,992	49,000	49,000	—
5950017	IAT-INSURANCE	—	700,000	700,000	—
5950033	IAT-INTER AGY TRANS	—	220,273	220,273	—
5950049	IAT-CIVIL SERVICE	5,798	—	—	—
5950050	IAT-ORM INSURANCE	831,301	—	—	—
5950051	IAT-OSUP	33,509	—	—	—
5950052	IAT-LEG. AUDITOR	123,256	—	—	—
5950058	IAT-TECH SVCS	207,681	—	—	—
Total Interagency Transfers:		\$1,315,239	\$1,501,054	\$1,501,054	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	4,269,000	4,269,000
5710221	ACQ-COMP HARDWARE	—	380,000	—	(380,000)
5710223	ACQ-COMM EQUIP	8,000	—	—	—
5710236	ACQ-OTHER	14,262	—	—	—
5710253	ACQ-COMP SOFTWARE	238,895	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	121,664	—	—	—
Total Acquisitions:		\$382,821	\$380,000	\$4,269,000	\$3,889,000
Total Expenditures for Program 1601		\$20,081,099	\$22,167,116	\$30,156,726	\$7,989,610

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	523,700	971,820	2,162,684	1,190,864	122.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	277,140	297,484	1,257,323	959,839	322.65%
STATUTORY DEDICATIONS	10,415,804	11,867,352	11,964,275	96,923	0.82%
FEDERAL FUNDS	702,317	732,044	734,624	2,580	0.35%
TOTAL MEANS OF FINANCING	\$11,918,962	\$13,868,700	\$16,118,906	\$2,250,206	16.23%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	277,140	297,484	1,257,323	959,839	322.65%
Total:	\$277,140	\$297,484	\$1,257,323	\$959,839	322.65%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,307,079	1,388,141	1,492,585	104,444	7.52%
LA Agricultural Finance Authority Fund	376	376	385	9	2.39%
Pesticide Fund	5,016,662	5,067,904	5,035,983	(31,921)	(0.63)%
Seed Fund	795,301	1,126,313	1,129,715	3,402	0.30%
Sweet Potato Pests and Diseases Fund	134,092	200,000	201,304	1,304	0.65%
Feed and Fertilizer Fund	1,447,236	1,484,618	1,494,276	9,658	0.65%
Horticulture and Quarantine Fund	1,715,058	2,600,000	2,610,027	10,027	0.39%
Total:	\$10,415,804	\$11,867,352	\$11,964,275	\$96,923	0.82%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,817,748	7,088,490	7,299,121	210,631	2.97%
Other Compensation	158,160	277,948	505,117	227,169	81.73%
Related Benefits	3,232,208	3,600,312	4,088,352	488,040	13.56%
TOTAL PERSONAL SERVICES	\$9,208,116	\$10,966,750	\$11,892,590	\$925,840	8.44%
Travel	30,381	73,000	74,730	1,730	2.37%
Operating Services	885,554	892,685	1,413,383	520,698	58.33%
Supplies	806,023	898,084	1,650,285	752,201	83.76%
TOTAL OPERATING EXPENSES	\$1,721,958	\$1,863,769	\$3,138,398	\$1,274,629	68.39%
PROFESSIONAL SERVICES	\$67,827	\$85,000	\$87,016	\$2,016	2.37%
Other Charges	548,506	559,798	607,519	47,721	8.52%
Debt Service	—	—	—	—	—
Interagency Transfers	372,555	393,383	393,383	—	—
TOTAL OTHER CHARGES	\$921,061	\$953,181	\$1,000,902	\$47,721	5.01%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,918,962	\$13,868,700	\$16,118,906	\$2,250,206	16.23%

Program Positions

Classified	100	100	100	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	110	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	6	4	200.00%
TOTAL POSITIONS	114	114	118	4	3.51%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	523,700	971,820	2,162,684	1,190,864
Fees & Self-Generated	277,140	297,484	1,257,323	959,839
Structural Pest Control Commission	1,307,079	1,388,141	1,492,585	104,444
LA Agricultural Finance Authority Fund	376	376	385	9
Pesticide Fund	5,016,662	5,067,904	5,035,983	(31,921)
Seed Fund	795,301	1,126,313	1,129,715	3,402
Sweet Potato Pests and Diseases Fund	134,092	200,000	201,304	1,304
Feed and Fertilizer Fund	1,447,236	1,484,618	1,494,276	9,658
Horticulture and Quarantine Fund	1,715,058	2,600,000	2,610,027	10,027
Federal Funds	702,317	732,044	734,624	2,580
Total:	\$11,918,961	\$13,868,700	\$16,118,906	\$2,250,206

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	210,631	210,631
5110010	SAL-CLASS-TO-REG	4,426,115	6,275,339	6,275,339	—
5110015	SAL-CLASS-TO-OT	86	—	—	—
5110020	SAL-CLASS-TO-TERM	58,212	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,333,335	813,151	813,151	—
Total Salaries:		\$5,817,748	\$7,088,490	\$7,299,121	\$210,631

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	227,169	227,169
5120010	COMPENSATION/WAGES	151,340	247,948	247,948	—
5120035	STUDENT LABOR	6,222	30,000	30,000	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	355	—	—	—
5120105	COMP-CL-NON TO-OT	243	—	—	—
Total Other Compensation:		\$158,160	\$277,948	\$505,117	\$227,169

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	488,040	488,040
5130010	RET CONTR-STATE EMP	2,313,666	3,201,798	3,201,798	—
5130020	RET CONTR-TEACHERS	41,904	—	—	—
5130055	FICA TAX (OASDI)	13,514	11,450	11,450	—
5130060	MEDICARE TAX	89,380	66,843	66,843	—
5130070	GRP INS CONTRIBUTION	764,299	320,221	320,221	—
5130090	TAXABLE FRINGE BEN	4,196	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$3,232,208	\$3,600,312	\$4,088,352	\$488,040

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,271	63,000	64,493	1,493
5210015	IN-STATE TRAVEL-CONF	780	—	—	—
5210020	IN-STATE TRAV-FIELD	6,414	—	—	—
5210025	IN-STATE TRV-BD MEM	1,132	—	—	—
5210030	IN-STATE TRV-IT/TRN	169	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,884	—	—	—
5210055	OUT-OF-STTRV-CONF	14,014	10,000	10,237	237
5210060	OUT-OF-STTRV-FIELD	256	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210090	TRAVEL EXP REIMBURSE	22	—	—	—
5210110	CONFERENCE REG FEES	4,440	—	—	—
Total Travel:		\$30,381	\$73,000	\$74,730	\$1,730

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	499,541	499,541
5310001	SERV-ADVERTISING	361	—	—	—
5310005	SERV-PRINTING	22,890	607,784	622,188	14,404
5310010	SERV-DUES & OTHER	15,146	—	—	—
5310011	SERV-SUBSCRIPTIONS	845	—	—	—
5310012	SERV-DATA MODEL/MAP	875	—	—	—
5310013	SERV-LAB FEES	2,180	51,288	52,504	1,216
5310014	SERV-DRUG TESTING	700	—	—	—
5310016	SERV-PURCHASED	2,170	25,476	26,080	604
5310019	SERV-FREIGHT	401	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,484	—	—	—
5310041	SERV-POLLUTN REMEDTN	—	95,137	97,392	2,255
5310048	SERV-SUBSCRIPTIONS	500	—	—	—
5310049	SERV-DUES & OTHER	4,100	—	—	—
5310050	SERV-DUES & OTHER	350	—	—	—
5310053	SERV-IT CONTRACTED	3,625	—	—	—
5310054	SERV-IT SUBSCRIPTION	360	—	—	—
5310400	SERV-MISC	321,765	—	—	—
5320001	INS-AUTOMOTIVE	710	—	—	—
5330004	MAINT-GARBAGE DISP	3,205	—	—	—
5330008	MAINT-EQUIPMENT	12,853	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	60,000	—	—	—
5330018	MAINT-AUTO REPAIRS	5,345	—	—	—
5330023	MAINT-WEBSITE MTCE	9,600	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,644	—	—	—
5340010	RENT-REAL ESTATE	65,000	—	—	—
5340015	RENT-OPER COST-BLDG	179,476	113,000	115,678	2,678
5340020	RENT-EQUIPMENT	26,128	—	—	—
5340030	RENT-DATA PROC EQUIP	1,556	—	—	—
5340070	RENT-OTHER	31	—	—	—
5340078	RENT-DATA-LIC SOFT	65,441	—	—	—
5350001	UTIL-INTERNET PROVID	19,594	—	—	—
5350004	UTIL-TELEPHONE SERV	43,471	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,825	—	—	—
5350010	UTIL-ELECTRICITY	2,143	—	—	—
5350012	UTIL-CABLE	187	—	—	—
5350018	UTIL-MAIL/DEL/POST	94	—	—	—
Total Operating Services:		\$885,554	\$892,685	\$1,413,383	\$520,698

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	730,914	730,914
5410001	SUP-OFFICE SUPPLIES	51,235	799,214	818,158	18,944
5410006	SUP-COMPUTER	11,225	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,523	—	—	—
5410016	SUP-BLD	2,313	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410018	SUP-FARM	265	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	141,633	—	—	—
5410022	SUP-FUELS/LUBRICANTS	81,666	—	—	—
5410025	SUP-LAB SUPPLIES	258,497	98,870	101,213	2,343
5410030	SUP-TOOLS	1,037	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	26,507	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	600	—	—	—
5410034	SUP-HORTICULTURE	5,137	—	—	—
5410035	SUP-SOFTWARE	97,116	—	—	—
5410036	SUP-FUELTRAC	100,217	—	—	—
5410042	SUP-SCIENT.SAMPLING	323	—	—	—
5410053	SUP-PROT APP & EQUIP	1,696	—	—	—
5410400	SUP-OTHER	17,217	—	—	—
5410518	SUP-CONS INV GEN	6,140	—	—	—
5410519	SUP-CONS INV COMP	676	—	—	—
Total Supplies:		\$806,023	\$898,084	\$1,650,285	\$752,201

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	327	—	—	—
5510005	PROF SERV-LEGAL	—	85,000	87,016	2,016
5510021	PROF SERV-ENVIRONMTL	42,500	—	—	—
5510400	PROF SERV-OTHER	25,000	—	—	—
Total Professional Services:		\$67,827	\$85,000	\$87,016	\$2,016

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	47,721	47,721
5620063	MISC-OPERATNG SVCS	11,109	64,252	64,252	—
5620065	MISC-SUPPLIES OTHER	480	—	—	—
5620069	MISC-INTERAGENCY OTH	50,000	314,987	314,987	—
5620072	MISC-OC SAL CLASS&UN	134,191	131,789	131,789	—
5620078	MISC-OC-RETIRE-STEM	53,005	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,814	—	—	—
5620083	MISC-OC-GRP INS CONT	19,608	—	—	—
5620104	MISC-ENV SVCS	251,399	—	—	—
5620142	MISC-OC-MAJOR REPAIR	15,000	—	—	—
5620164	MISC-OC REL BENEFITS	—	48,770	48,770	—
5620900	MISC-ACQ/MAJ REP OTH	11,900	—	—	—
Total Other Charges:		\$548,506	\$559,798	\$607,519	\$47,721

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	8,060	3,500	3,500	—
5950007	IAT-PRINTING	9,311	9,700	9,700	—
5950014	IAT-TELEPHONE	34,758	2,000	2,000	—
5950033	IAT-INTER AGY TRANS	25,000	—	—	—
5950034	IAT-OFFICE SUPPLIES	149	—	—	—
5950035	IAT-MEDICAL SUPPLIES	49	—	—	—
5950038	IAT-OTHER OPER SERV	4,866	378,183	378,183	—
5950050	IAT-ORM INSURANCE	290,363	—	—	—
Total Interagency Transfers:		\$372,555	\$393,383	\$393,383	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	97,780	—	—	—
5710253	ACQ-COMP SOFTWARE	(97,780)	—	—	—
Total Acquisitions:		—	—	—	—
Total Expenditures for Program 1603		\$11,918,962	\$13,868,700	\$16,118,906	\$2,250,206

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,467,461	2,068,455	2,751,984	683,529	33.05%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,498,755	—	—	—	—
FEES & SELF-GENERATED	3,880,308	4,002,688	4,174,359	171,671	4.29%
STATUTORY DEDICATIONS	3,434,551	4,173,621	4,012,973	(160,648)	(3.85)%
FEDERAL FUNDS	4,370,511	4,644,662	5,354,208	709,546	15.28%
TOTAL MEANS OF FINANCING	\$39,651,587	\$14,889,426	\$16,293,524	\$1,404,098	9.43%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,880,308	4,002,688	4,174,359	171,671	4.29%
Total:	\$3,880,308	\$4,002,688	\$4,174,359	\$171,671	4.29%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	2,860,491	2,860,491	2,729,295	(131,196)	(4.59)%
Livestock Brand Commission Fund	6,967	10,000	10,238	238	2.38%
Feed and Fertilizer Fund	567,093	1,303,130	1,273,440	(29,690)	(2.28)%
Total:	\$3,434,551	\$4,173,621	\$4,012,973	\$(160,648)	(3.85)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,874,350	6,436,420	7,016,097	579,677	9.01%
Other Compensation	457,154	837,159	928,719	91,560	10.94%
Related Benefits	3,335,971	3,640,875	3,926,969	286,094	7.86%
TOTAL PERSONAL SERVICES	\$10,667,475	\$10,914,454	\$11,871,785	\$957,331	8.77%
Travel	63,443	121,862	124,749	2,887	2.37%
Operating Services	20,823,582	1,965,920	1,885,016	(80,904)	(4.12)%
Supplies	7,277,456	621,153	668,376	47,223	7.60%
TOTAL OPERATING EXPENSES	\$28,164,480	\$2,708,935	\$2,678,141	\$(30,794)	(1.14)%
PROFESSIONAL SERVICES	\$232,773	\$317,271	\$324,792	\$7,521	2.37%
Other Charges	516,702	893,966	893,966	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	70,156	54,800	54,800	—	—
TOTAL OTHER CHARGES	\$586,858	\$948,766	\$948,766	—	—
Acquisitions	—	—	470,040	470,040	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$470,040	\$470,040	—
TOTAL EXPENDITURES	\$39,651,587	\$14,889,426	\$16,293,524	\$1,404,098	9.43%

Program Positions

Classified	100	100	100	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	16	—	—
TOTAL POSITIONS	120	120	120	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,467,461	2,068,455	2,751,984	683,529
Interagency Transfers	26,498,755	—	—	—
Fees & Self-Generated	3,880,308	4,002,688	4,174,359	171,671
LA Agricultural Finance Authority Fund	2,860,491	2,860,491	2,729,295	(131,196)
Livestock Brand Commission Fund	6,967	10,000	10,238	238
Feed and Fertilizer Fund	567,093	1,303,130	1,273,440	(29,690)
Federal Funds	4,370,511	4,644,662	5,354,208	709,546
Total:	\$39,651,586	\$14,889,426	\$16,293,524	\$1,404,098

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	579,677	579,677
5110010	SAL-CLASS-TO-REG	5,581,886	5,737,272	5,737,272	—
5110015	SAL-CLASS-TO-OT	587,236	—	—	—
5110020	SAL-CLASS-TO-TERM	60,404	—	—	—
5110025	SAL-UNCLASS-TO-REG	473,907	699,148	699,148	—
5110030	SAL-UNCLASS-TO-OT	134,834	—	—	—
5110035	SAL-UNCLASS-TO-TERM	36,084	—	—	—
Total Salaries:		\$6,874,350	\$6,436,420	\$7,016,097	\$579,677

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	91,560	91,560
5120010	COMPENSATION/WAGES	417,666	768,489	768,489	—
5120035	STUDENT LABOR	5,012	—	—	—
5120100	COMP-CL-NON TO	—	68,670	68,670	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	21,045	—	—	—
5120110	COMP-CL-NON TO-TERM	13,431	—	—	—
Total Other Compensation:		\$457,154	\$837,159	\$928,719	\$91,560

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	286,094	286,094
5130010	RET CONTR-STATE EMP	2,334,510	2,773,709	2,773,709	—
5130020	RET CONTR-TEACHERS	19,042	9,000	9,000	—
5130055	FICA TAX (OASDI)	14,025	16,696	16,696	—
5130060	MEDICARE TAX	96,258	140,553	140,553	—
5130070	GRP INS CONTRIBUTION	858,640	700,917	700,917	—
5130090	TAXABLE FRINGE BEN	8,245	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$3,335,971	\$3,640,875	\$3,926,969	\$286,094

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	481	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,123	26,198	26,819	621
5210020	IN-STATE TRAV-FIELD	7,807	12,000	12,284	284
5210050	OUT-OF-STATE TRV-ADM	1,419	—	—	—
5210055	OUT-OF-STTRV-CONF	21,661	63,264	64,763	1,499
5210060	OUT-OF-STTRV-FIELD	12,201	20,400	20,883	483
5210065	OUT-OF-STTRV-BD MEM	1,992	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210105	STAFF TRAINING	612	—	—	—
5210110	CONFERENCE REG FEES	10,145	—	—	—
Total Travel:		\$63,443	\$121,862	\$124,749	\$2,887

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,000	(122,381)	(127,381)
5310001	SERV-ADVERTISING	5,791	17,000	17,403	403
5310004	SERV-BANK FEES	940	—	—	—
5310010	SERV-DUES & OTHER	1,150	—	—	—
5310013	SERV-LAB FEES	9,617	—	—	—
5310014	SERV-DRUG TESTING	736	—	—	—
5310016	SERV-PURCHASED	—	20,000	20,474	474
5310019	SERV-FREIGHT	142	—	—	—
5310033	SERV-OTH LAB-VET	30,042	—	—	—
5310037	SERV - TRAINING	2,445	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310050	SERV-DUES & OTHER	325	—	—	—
5310400	SERV-MISC	214,841	303,977	311,182	7,205
5330004	MAINT-GARBAGE DISP	1,178	—	—	—
5330008	MAINT-EQUIPMENT	840	8,000	8,190	190
5330017	MAINT-DATA SOFTWARE	63,175	3,500	3,583	83
5330018	MAINT-AUTO REPAIRS	19,990	28,325	28,997	672
5330022	MAINT-HEAVY EQUIP	5,034	—	—	—
5340010	RENT-REAL ESTATE	862,550	1,081,800	1,107,439	25,639
5340015	RENT-OPER COST-BLDG	206,456	50,254	51,445	1,191
5340020	RENT-EQUIPMENT	15,514	54,597	55,891	1,294

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	2,553	203,266	208,083	4,817
5340030	RENT-DATA PROC EQUIP	—	1,500	1,536	36
5340070	RENT-OTHER	19,140,704	—	—	—
5340078	RENT-DATA-LIC SOFT	31,002	4,000	4,095	95
5350001	UTIL-INTERNET PROVID	864	3,000	3,071	71
5350002	UTIL-DATA LINE/CIRCT	—	168,759	172,759	4,000
5350004	UTIL-TELEPHONE SERV	17,021	11,442	11,713	271
5350006	UTIL-MAIL/DEL/POST	(1,776)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,718	1,500	1,536	36
5350010	UTIL-ELECTRICITY	185,444	—	—	—
5350011	UTIL-WATER	292	—	—	—
5350018	UTIL-MAIL/DEL/POST	94	—	—	—
Total Operating Services:		\$20,823,582	\$1,965,920	\$1,885,016	\$(80,904)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,000	37,619	32,619
5410001	SUP-OFFICE SUPPLIES	71,168	133,796	136,967	3,171
5410006	SUP-COMPUTER	7,634	11,800	12,079	279
5410007	SUP-CLOTHING/UNIFORM	5,854	1,500	1,536	36
5410008	SUP-MEDICAL	—	1,500	1,536	36
5410009	SUP-EDUCATION & REC	11,589	15,000	15,356	356
5410013	SUP-FOOD & BEVERAGE	13,369	—	—	—
5410015	SUP-AUTO	15	—	—	—
5410016	SUP-BLD	607	—	—	—
5410017	SUP-JANITORIAL	366	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410018	SUP-FARM	792	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	230	79,000	80,872	1,872
5410021	SUP-ELECTRONICS/ELEC	4,170	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,632,168	287,919	294,744	6,825
5410023	SUP-PERSONAL	144	—	—	—
5410025	SUP-LAB SUPPLIES	153,181	16,361	16,749	388
5410028	SUP-STORAGE/PACKAGNG	2,132	—	—	—
5410030	SUP-TOOLS	1,228	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	39,815	2,000	2,047	47
5410032	SUP-REP/MNT SUP-OTHR	5,159	—	—	—
5410035	SUP-SOFTWARE	7,497	—	—	—
5410036	SUP-FUELTRAC	103,548	—	—	—
5410047	SUP-HEAVY EQUIP	14,067	32,111	32,872	761
5410400	SUP-OTHER	66,374	35,166	35,999	833
5410518	SUP-CONS INV GEN	5,657	—	—	—
5410519	SUP-CONS INV COMP	906	—	—	—
5410900	SUPPLIES - ACQ	129,785	—	—	—
Total Supplies:		\$7,277,456	\$621,153	\$668,376	\$47,223

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	53,271	54,534	1,263
5510007	PROF SERV-MED/DEN	300	1,000	1,024	24
5510400	PROF SERV-OTHER	232,473	263,000	269,234	6,234
Total Professional Services:		\$232,773	\$317,271	\$324,792	\$7,521

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	2,404	—	—	—
5620018	MISC-PROJECT ACTVTY	—	470,175	470,175	—
5620063	MISC-OPERATNG SVCS	141,834	181,271	181,271	—
5620064	MISC-PROF SVCS	95,871	—	—	—
5620065	MISC-SUPPLIES OTHER	65,607	242,520	242,520	—
5620068	MISC-ACQ/MAJ REP OTH	173,624	—	—	—
5620069	MISC-INTERAGENCY OTH	20,515	—	—	—
5620127	MISC-BOOTH FEE	440	—	—	—
5620128	MISC-PROMO ITEMS	2,340	—	—	—
5620162	MISC-TR OUT OF STATE	2,113	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	11,955	—	—	—
Total Other Charges:		\$516,702	\$893,966	\$893,966	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	15,356	—	—	—
5950014	IAT-TELEPHONE	—	1,800	1,800	—
5950049	IAT-CIVIL SERVICE	54,800	53,000	53,000	—
Total Interagency Transfers:		\$70,156	\$54,800	\$54,800	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	470,040	470,040
Total Acquisitions:		—	—	\$470,040	\$470,040
Total Expenditures for Program 1604		\$39,651,587	\$14,889,426	\$16,293,524	\$1,404,098

1605 - Agro-Consumer Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	425,000	425,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	352,903	525,853	525,853	—	—
STATUTORY DEDICATIONS	7,058,860	7,344,762	7,792,387	447,625	6.09%
FEDERAL FUNDS	16,000	39,200	40,129	929	2.37%
TOTAL MEANS OF FINANCING	\$7,427,763	\$7,909,815	\$8,783,369	\$873,554	11.04%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	352,903	525,853	525,853	—	—
Total:	\$352,903	\$525,853	\$525,853	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Petroleum Products Fund	3,145,424	3,339,986	3,841,450	501,464	15.01%
Ag Commodity Dealers & Warehouse	1,844,174	1,935,514	1,935,916	402	0.02%
Weights and Measures Fund	2,069,262	2,069,262	2,015,021	(54,241)	(2.62)%
Total:	\$7,058,860	\$7,344,762	\$7,792,387	\$447,625	6.09%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,083,949	4,318,074	4,562,220	244,146	5.65%
Other Compensation	287,964	315,514	369,417	53,903	17.08%
Related Benefits	2,058,357	2,261,258	2,459,482	198,224	8.77%
TOTAL PERSONAL SERVICES	\$6,430,270	\$6,894,846	\$7,391,119	\$496,273	7.20%
Travel	39,690	33,308	34,099	791	2.37%
Operating Services	437,052	484,748	551,066	66,318	13.68%
Supplies	404,763	232,902	642,447	409,545	175.84%
TOTAL OPERATING EXPENSES	\$881,505	\$750,958	\$1,227,612	\$476,654	63.47%
PROFESSIONAL SERVICES	\$8,639	\$23,155	\$23,704	\$549	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	107,348	140,934	140,934	—	—
TOTAL OTHER CHARGES	\$107,348	\$140,934	\$140,934	—	—
Acquisitions	—	99,922	—	(99,922)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$99,922	—	\$(99,922)	(100.00)%
TOTAL EXPENDITURES	\$7,427,763	\$7,909,815	\$8,783,369	\$873,554	11.04%

Program Positions

Classified	68	68	70	2	2.94%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	74	74	76	2	2.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	10	1	11.11%
TOTAL POSITIONS	83	83	86	3	3.61%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	425,000	425,000
Fees & Self-Generated	352,903	525,853	525,853	—
Petroleum Products Fund	3,145,424	3,339,986	3,841,450	501,464
Ag Commodity Dealers & Warehouse	1,844,174	1,935,514	1,935,916	402
Weights and Measures Fund	2,069,262	2,069,262	2,015,021	(54,241)
Federal Funds	16,000	39,200	40,129	929
Total:	\$7,427,763	\$7,909,815	\$8,783,369	\$873,554

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	244,146	244,146
5110010	SAL-CLASS-TO-REG	3,391,990	3,360,115	3,360,115	—
5110015	SAL-CLASS-TO-OT	117,839	—	—	—
5110020	SAL-CLASS-TO-TERM	9,804	—	—	—
5110025	SAL-UNCLASS-TO-REG	560,562	957,959	957,959	—
5110035	SAL-UNCLASS-TO-TERM	3,753	—	—	—
Total Salaries:		\$4,083,949	\$4,318,074	\$4,562,220	\$244,146

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	53,903	53,903
5120010	COMPENSATION/WAGES	233,916	307,974	307,974	—
5120035	STUDENT LABOR	1,508	7,540	7,540	—
5120105	COMP-CL-NON TO-OT	52,540	—	—	—
Total Other Compensation:		\$287,964	\$315,514	\$369,417	\$53,903

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	198,224	198,224
5130010	RET CONTR-STATE EMP	1,468,900	1,709,594	1,709,594	—
5130020	RET CONTR-TEACHERS	14,487	—	—	—
5130055	FICA TAX (OASDI)	14,207	18,003	18,003	—
5130060	MEDICARE TAX	59,819	70,449	70,449	—
5130065	UNEMPLOYMENT BENEFIT	1,430	—	—	—
5130070	GRP INS CONTRIBUTION	499,514	463,212	463,212	—
Total Related Benefits:		\$2,058,357	\$2,261,258	\$2,459,482	\$198,224

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	99	1,554	1,591	37
5210015	IN-STATE TRAVEL-CONF	16,923	10,800	11,055	255
5210020	IN-STATE TRAV-FIELD	7,152	3,300	3,379	79
5210025	IN-STATE TRV-BD MEM	1,932	5,000	5,119	119
5210055	OUT-OF-STTRV-CONF	10,101	6,204	6,352	148
5210060	OUT-OF-STTRV-FIELD	2,429	4,450	4,556	106
5210090	TRAVEL EXP REIMBURSE	27	—	—	—
5210105	STAFF TRAINING	—	2,000	2,047	47
5210110	CONFERENCE REG FEES	750	—	—	—
5210115	CERTIFICATION FEES	277	—	—	—
Total Travel:		\$39,690	\$33,308	\$34,099	\$791

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	54,833	54,833
5310005	SERV-PRINTING	9,992	12,000	12,284	284
5310007	SERV-TRANSPORTATION	1,690	—	—	—
5310010	SERV-DUES & OTHER	325	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	70	—	—	—
5310013	SERV-LAB FEES	410	—	—	—
5310014	SERV-DRUG TESTING	567	2,000	2,047	47
5310016	SERV-PURCHASED	1,840	—	—	—
5310019	SERV-FREIGHT	667	—	—	—
5310031	SER-CRDT CRD TRN FEE	(34)	—	—	—
5310050	SERV-DUES & OTHER	5,075	6,000	6,142	142
5310400	SERV-MISC	227,807	145,280	148,723	3,443
5330008	MAINT-EQUIPMENT	9,474	12,000	12,284	284
5330018	MAINT-AUTO REPAIRS	6,254	9,000	9,213	213
5330022	MAINT-HEAVY EQUIP	8,397	9,500	9,725	225
5330026	MAINT-SOFTWRE MTCE	73,522	—	—	—
5340015	RENT-OPER COST-BLDG	32,467	45,132	46,201	1,069
5340020	RENT-EQUIPMENT	7,746	9,500	9,725	225
5340025	RENT-AUTOMOBILES	—	181,336	185,633	4,297
5340070	RENT-OTHER	147	—	—	—
5340078	RENT-DATA-LIC SOFT	11,050	30,000	30,711	711
5350004	UTIL-TELEPHONE SERV	28,938	16,500	16,891	391
5350005	UTIL-OTHER COMM SERV	86	—	—	—
5350006	UTIL-MAIL/DEL/POST	400	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,201	5,500	5,630	130

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	6,866	—	—	—
5350018	UTIL-MAIL/DEL/POST	94	—	—	—
Total Operating Services:		\$437,052	\$484,748	\$551,066	\$66,318

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	404,025	404,025
5410001	SUP-OFFICE SUPPLIES	9,285	—	—	—
5410006	SUP-COMPUTER	47,880	—	—	—
5410017	SUP-JANITORIAL	30	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	9,269	—	—	—
5410022	SUP-FUELS/LUBRICANTS	54,801	92,402	94,592	2,190
5410024	SUP-INDUSTMAN/PROC	201	—	—	—
5410025	SUP-LAB SUPPLIES	19,517	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	60,146	15,500	15,867	367
5410032	SUP-REP/MNT SUP-OTHR	1,442	—	—	—
5410035	SUP-SOFTWARE	5,239	—	—	—
5410036	SUP-FUELTRAC	168,805	125,000	127,963	2,963
5410047	SUP-HEAVY EQUIP	12,719	—	—	—
5410400	SUP-OTHER	12,029	—	—	—
5410518	SUP-CONS INV GEN	1,453	—	—	—
5410519	SUP-CONS INV COMP	1,947	—	—	—
Total Supplies:		\$404,763	\$232,902	\$642,447	\$409,545

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	583	1,000	1,024	24
5510400	PROF SERV-OTHER	8,056	22,155	22,680	525
Total Professional Services:		\$8,639	\$23,155	\$23,704	\$549

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	2,213	—	—	—
5950007	IAT-PRINTING	352	—	—	—
5950014	IAT-TELEPHONE	2,580	90,195	90,195	—
5950017	IAT-INSURANCE	—	50,739	50,739	—
5950049	IAT-CIVIL SERVICE	22,491	—	—	—
5950050	IAT-ORM INSURANCE	79,712	—	—	—
Total Interagency Transfers:		\$107,348	\$140,934	\$140,934	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	—	99,922	—	(99,922)
Total Acquisitions:		—	\$99,922	—	\$(99,922)
Total Expenditures for Program 1605		\$7,427,763	\$7,909,815	\$8,783,369	\$873,554

1606 - Forestry

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,587,514	11,833,920	7,854,911	(3,979,009)	(33.62)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	267,027	529,536	536,882	7,346	1.39%
STATUTORY DEDICATIONS	6,261,151	6,870,088	6,753,242	(116,846)	(1.70)%
FEDERAL FUNDS	2,515,624	9,466,076	5,695,405	(3,770,671)	(39.83)%
TOTAL MEANS OF FINANCING	\$16,631,316	\$28,699,620	\$20,840,440	\$(7,859,180)	(27.38)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	267,027	529,536	536,882	7,346	1.39%
Total:	\$267,027	\$529,536	\$536,882	\$7,346	1.39%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	4,284,887	(133,006)	(3.01)%
Forest Protection Fund	820,000	820,000	834,091	14,091	1.72%
Forestry Productivity Fund	148,258	350,000	352,069	2,069	0.59%
Wildfire Suppression Subfund	875,000	1,282,195	1,282,195	—	—
Total:	\$6,261,151	\$6,870,088	\$6,753,242	\$(116,846)	(1.70)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	8,756,096	8,955,666	8,955,666	—	—
Other Compensation	40,045	58,738	58,738	—	—
Related Benefits	4,104,253	4,570,567	5,660,629	1,090,062	23.85%
TOTAL PERSONAL SERVICES	\$12,900,394	\$13,584,971	\$14,675,033	\$1,090,062	8.02%
Travel	79,209	127,043	188,054	61,011	48.02%
Operating Services	952,235	1,197,838	1,082,389	(115,449)	(9.64)%
Supplies	1,576,768	2,298,925	2,539,508	240,583	10.47%
TOTAL OPERATING EXPENSES	\$2,608,212	\$3,623,806	\$3,809,951	\$186,145	5.14%
PROFESSIONAL SERVICES	\$1,311	\$203,039	\$627,652	\$424,613	209.13%
Other Charges	208,023	225,419	225,419	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	672,642	822,385	822,385	—	—
TOTAL OTHER CHARGES	\$880,665	\$1,047,804	\$1,047,804	—	—
Acquisitions	240,734	9,740,000	680,000	(9,060,000)	(93.02)%
Major Repairs	—	500,000	—	(500,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$240,734	\$10,240,000	\$680,000	\$(9,560,000)	(93.36)%
TOTAL EXPENDITURES	\$16,631,316	\$28,699,620	\$20,840,440	\$(7,859,180)	(27.38)%

Program Positions

Classified	179	179	179	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	181	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	183	183	183	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,587,514	11,833,920	7,854,911	(3,979,009)
Fees & Self-Generated	267,027	529,536	536,882	7,346
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	4,284,887	(133,006)
Forest Protection Fund	820,000	820,000	834,091	14,091
Forestry Productivity Fund	148,258	350,000	352,069	2,069
Wildfire Suppression Subfund	875,000	1,282,195	1,282,195	—
Federal Funds	2,515,624	9,466,076	5,695,405	(3,770,671)
Total:	\$16,631,316	\$28,699,620	\$20,840,440	\$(7,859,180)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,354,498	8,679,799	8,679,799	—
5110015	SAL-CLASS-TO-OT	51,152	—	—	—
5110020	SAL-CLASS-TO-TERM	90,359	—	—	—
5110025	SAL-UNCLASS-TO-REG	260,087	275,867	275,867	—
Total Salaries:		\$8,756,096	\$8,955,666	\$8,955,666	—

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	39,367	58,738	58,738	—
5120035	STUDENT LABOR	435	—	—	—
5120105	COMP-CL-NON TO-OT	243	—	—	—
Total Other Compensation:		\$40,045	\$58,738	\$58,738	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,090,062	1,090,062
5130010	RET CONTR-STATE EMP	2,726,633	2,947,586	2,947,586	—
5130020	RET CONTR-TEACHERS	1,657	—	—	—
5130055	FICA TAX (OASDI)	8,375	6,611	6,611	—
5130060	MEDICARE TAX	109,238	144,544	144,544	—
5130070	GRP INS CONTRIBUTION	1,243,950	1,471,826	1,471,826	—
5130090	TAXABLE FRINGE BEN	9,150	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$4,104,253	\$4,570,567	\$5,660,629	\$1,090,062

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	58,000	58,000
5210015	IN-STATE TRAVEL-CONF	11,304	35,700	36,547	847
5210020	IN-STATE TRAV-FIELD	3,817	19,000	19,450	450
5210050	OUT-OF-STATE TRV-ADM	13,646	—	—	—
5210055	OUT-OF-STTRV-CONF	15,511	53,216	54,477	1,261
5210060	OUT-OF-STTRV-FIELD	28,736	18,327	18,761	434
5210070	OUT-OF-STTRV-IT/TRN	—	800	819	19
5210090	TRAVEL EXP REIMBURSE	24	—	—	—
5210110	CONFERENCE REG FEES	5,946	—	—	—
5210115	CERTIFICATION FEES	225	—	—	—
Total Travel:		\$79,209	\$127,043	\$188,054	\$61,011

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(143,837)	(143,837)
5310010	SERV-DUES & OTHER	10,797	12,000	12,285	285
5310011	SERV-SUBSCRIPTIONS	24,590	—	—	—
5310014	SERV-DRUG TESTING	1,609	—	—	—
5310016	SERV-PURCHASED	2,488	—	—	—
5310019	SERV-FREIGHT	684	—	—	—
5310026	SERV-INVESTIGATE EXP	750	—	—	—
5310030	SERV-ADMIN FEES	736	—	—	—
5310031	SER-CRDT CRD TRN FEE	89	—	—	—
5310053	SERV-IT CONTRACTED	6,145	—	—	—
5310400	SERV-MISC	177,678	14,000	14,332	332
5330001	MAINT-BUILDINGS	47	—	—	—
5330004	MAINT-GARBAGE DISP	1,436	2,000	2,047	47
5330007	MAINT-PROPERTY	350	—	—	—
5330008	MAINT-EQUIPMENT	2,126	400	409	9
5330011	MAINT-COMMUNICTN EQP	2,000	—	—	—
5330012	MAINT-JANITORIAL	211	—	—	—
5330018	MAINT-AUTO REPAIRS	62,981	261,862	268,068	6,206
5330019	MAINT-ATVS	1,690	—	—	—
5330021	MAINT-AIRPLANE	36,577	—	—	—
5330022	MAINT-HEAVY EQUIP	167,678	—	—	—
5340010	RENT-REAL ESTATE	96,858	—	—	—
5340015	RENT-OPER COST-BLDG	175,205	362,000	370,579	8,579
5340020	RENT-EQUIPMENT	10,701	11,500	11,773	273
5340070	RENT-OTHER	13,127	372,976	381,815	8,839
5350001	UTIL-INTERNET PROVID	3,917	3,900	3,992	92
5350002	UTIL-DATA LINE/CIRCT	—	4,600	4,710	110

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	37,891	23,400	23,955	555
5350005	UTIL-OTHER COMM SERV	8,116	39,000	39,924	924
5350006	UTIL-MAIL/DEL/POST	821	1,600	1,638	38
5350007	UTIL-POSTAGE DUE	300	—	—	—
5350008	UTIL-DEL UPS/FED EXP	230	—	—	—
5350009	UTIL-GAS	5,958	5,800	5,937	137
5350010	UTIL-ELECTRICITY	70,943	59,000	60,399	1,399
5350011	UTIL-WATER	14,377	15,000	15,355	355
5350012	UTIL-CABLE	1,457	—	—	—
5350013	UTIL-BOTTLED GAS	75	—	—	—
5350021	UTIL-SEWER	32	—	—	—
5350400	UTIL-OTHER	11,564	8,800	9,008	208
Total Operating Services:		\$952,235	\$1,197,838	\$1,082,389	\$(115,449)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	186,100	186,100
5410001	SUP-OFFICE SUPPLIES	15,552	16,709	17,105	396
5410004	SUP-SECURITY/LAW ENF	500	—	—	—
5410006	SUP-COMPUTER	38,155	57,638	59,003	1,365
5410007	SUP-CLOTHING/UNIFORM	30,999	22,500	23,033	533
5410008	SUP-MEDICAL	787	—	—	—
5410009	SUP-EDUCATION & REC	3,541	4,327	4,430	103
5410011	SUP-WORKBOOKS	4,935	—	—	—
5410015	SUP-AUTO	1,880	395,938	405,322	9,384
5410016	SUP-BLD	4,208	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	2,415	—	—	—
5410020	SUP-COMMUNICATIONS	25,308	30,307	31,025	718
5410021	SUP-ELECTRONICS/ELEC	507	—	—	—
5410022	SUP-FUELS/LUBRICANTS	131,037	63,900	65,415	1,515
5410023	SUP-PERSONAL	288	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,343	—	—	—
5410027	SUP-OTHER MEDICAL	840	—	—	—
5410030	SUP-TOOLS	16,470	35,739	36,586	847
5410031	SUP-REP/MNT SUP-AUTO	162,070	285,000	291,754	6,754
5410032	SUP-REP/MNT SUP-OTHR	29,785	56,600	57,940	1,340
5410035	SUP-SOFTWARE	35,362	—	—	—
5410036	SUP-FUELTRAC	356,819	30,000	30,711	711
5410038	SUP - HERBICIDES	435	—	—	—
5410039	SUP - AMMUNITIONS	3,806	—	—	—
5410046	SUP-AIRPLANE MTCE	147,173	—	—	—
5410047	SUP-HEAVY EQUIP	382,072	—	—	—
5410050	SUP-FUEL-AIRCRAFT	82,646	30,000	30,711	711
5410053	SUP-PROT APP & EQUIP	45,468	57,580	58,945	1,365
5410400	SUP-OTHER	23,591	1,212,687	1,241,428	28,741
5410518	SUP-CONS INV GEN	463	—	—	—
5410519	SUP-CONS INV COMP	641	—	—	—
5410900	SUPPLIES - ACQ	27,669	—	—	—
Total Supplies:		\$1,576,768	\$2,298,925	\$2,539,508	\$240,583

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	419,800	419,800
5510007	PROF SERV-MED/DEN	1,311	2,839	2,907	68
5510400	PROF SERV-OTHER	—	200,200	204,945	4,745
Total Professional Services:		\$1,311	\$203,039	\$627,652	\$424,613

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	28,000	28,000	—
5620064	MISC-PROF SVCS	17,273	67,000	67,000	—
5620065	MISC-SUPPLIES OTHER	187	50,419	50,419	—
5620066	MISC-TRVL IN STATE	250	—	—	—
5620067	MISC-TR OUT OF STATE	—	79,000	79,000	—
5620069	MISC-INTERAGENCY OTH	—	1,000	1,000	—
5620900	MISC-ACQ/MAJ REP OTH	190,313	—	—	—
Total Other Charges:		\$208,023	\$225,419	\$225,419	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	717	—	—	—
5950014	IAT-TELEPHONE	65,917	71,000	71,000	—
5950049	IAT-CIVIL SERVICE	107,691	157,497	157,497	—
5950050	IAT-ORM INSURANCE	498,317	509,888	509,888	—
5950058	IAT-TECH SVCS	—	84,000	84,000	—
Total Interagency Transfers:		\$672,642	\$822,385	\$822,385	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	680,000	680,000
5710226	ACQ-CONSTR/OTHER EQ	—	8,115,000	—	(8,115,000)
5710250	ACQ-AUTOMOBILES	—	1,625,000	—	(1,625,000)
5710926	CONST/OTH EQUIP -MA	213,065	—	—	—
5710950	TRANS-VEHICLES-MA	27,669	—	—	—
Total Acquisitions:		\$240,734	\$9,740,000	\$680,000	\$(9,060,000)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810007	MAJ REP-MOVABLE EQUIP	—	500,000	—	(500,000)
Total Major Repairs:		—	\$500,000	—	\$(500,000)
Total Expenditures for Program 1606		\$16,631,316	\$28,699,620	\$20,840,440	\$(7,859,180)

1607 - Soil and Water Conservation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	25,542	25,542	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	198,310	298,310	100,000	50.43%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	568,369	565,379	(2,990)	(0.53)%
FEDERAL FUNDS	1,150,950	1,347,889	1,421,884	73,995	5.49%
TOTAL MEANS OF FINANCING	\$1,917,629	\$2,140,110	\$2,311,115	\$171,005	7.99%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	568,369	568,369	565,379	(2,990)	(0.53)%
Total:	\$568,369	\$568,369	\$565,379	\$(2,990)	(0.53)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	520,837	611,464	637,532	26,068	4.26%
Other Compensation	—	33,480	33,480	—	—
Related Benefits	283,992	330,739	378,609	47,870	14.47%
TOTAL PERSONAL SERVICES	\$804,829	\$975,683	\$1,049,621	\$73,938	7.58%
Travel	8,000	8,000	8,190	190	2.38%
Operating Services	27,477	34,086	30,727	(3,359)	(9.85)%
Supplies	11,117	9,992	10,228	236	2.36%
TOTAL OPERATING EXPENSES	\$46,593	\$52,078	\$49,145	\$(2,933)	(5.63)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,064,161	1,110,303	1,210,303	100,000	9.01%
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
TOTAL OTHER CHARGES	\$1,066,207	\$1,112,349	\$1,212,349	\$100,000	8.99%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,917,629	\$2,140,110	\$2,311,115	\$171,005	7.99%

Program Positions

Classified	8	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	10	10	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	25,542	25,542	—
Interagency Transfers	198,310	198,310	298,310	100,000
LA Agricultural Finance Authority Fund	568,369	568,369	565,379	(2,990)
Federal Funds	1,150,950	1,347,889	1,421,884	73,995
Total:	\$1,917,629	\$2,140,110	\$2,311,115	\$171,005

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	26,068	26,068
5110010	SAL-CLASS-TO-REG	371,896	466,464	466,464	—
5110020	SAL-CLASS-TO-TERM	7,074	—	—	—
5110025	SAL-UNCLASS-TO-REG	141,867	145,000	145,000	—
Total Salaries:		\$520,837	\$611,464	\$637,532	\$26,068

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	33,480	33,480	—
Total Other Compensation:		—	\$33,480	\$33,480	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	47,870	47,870
5130010	RET CONTR-STATE EMP	202,937	237,543	237,543	—
5130060	MEDICARE TAX	7,055	8,253	8,253	—
5130070	GRP INS CONTRIBUTION	74,000	84,943	84,943	—
Total Related Benefits:		\$283,992	\$330,739	\$378,609	\$47,870

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	39	—	—	—
5210025	IN-STATE TRV-BD MEM	2,373	1,685	1,725	40
5210055	OUT-OF-STTRV-CONF	4,222	6,315	6,465	150
5210110	CONFERENCE REG FEES	1,365	—	—	—
Total Travel:		\$8,000	\$8,000	\$8,190	\$190

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(4,167)	(4,167)
5310010	SERV-DUES & OTHER	3,000	3,000	3,071	71
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	6,462	—	—	—
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5340015	RENT-OPER COST-BLDG	5,000	10,000	10,237	237
5340020	RENT-EQUIPMENT	4,604	5,000	5,119	119
5340025	RENT-AUTOMOBILES	6,462	14,086	14,420	334
5350004	UTIL-TELEPHONE SERV	1,920	2,000	2,047	47
Total Operating Services:		\$27,477	\$34,086	\$30,727	\$(3,359)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,730	4,996	5,114	118
5410022	SUP-FUELS/LUBRICANTS	396	4,996	5,114	118
5410031	SUP-REP/MNT SUP-AUTO	1,989	—	—	—
5410036	SUP-FUELTRAC	3,565	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410518	SUP-CONS INV GEN	429	—	—	—
5410519	SUP-CONS INV COMP	7	—	—	—
Total Supplies:		\$11,117	\$9,992	\$10,228	\$236

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	100,000	100,000
5620018	MISC-PROJECT ACTVTY	1,055,400	1,003,753	1,003,753	—
5620065	MISC-SUPPLIES OTHER	6,385	—	—	—
5620066	MISC-TRVL IN STATE	2,377	—	—	—
5620067	MISC-TR OUT OF STATE	—	106,550	106,550	—
Total Other Charges:		\$1,064,161	\$1,110,303	\$1,210,303	\$100,000

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,046	2,046	2,046	—
Total Interagency Transfers:		\$2,046	\$2,046	\$2,046	—
Total Expenditures for Program 1607		\$1,917,629	\$2,140,110	\$2,311,115	\$171,005
Total Agency Expenditures:		\$97,628,355	\$89,674,787	\$94,504,080	\$4,829,293

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	189,035	189,035	193,515	4,480	9927
INTERAGENCY TRANSFERS	198,310	198,310	298,310	100,000	9938
INTERAGENCY TRANSFERS	26,498,755	—	—	—	9969
INTERAGENCY TRANSFERS	—	—	—	—	10027
Total Interagency Transfers	\$26,886,100	\$387,345	\$491,825	\$104,480	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	18,345	11,000	11,000	—	9956
GRADING & CERT S/G	138	12,500	12,500	—	9958
POULTRY & EGGS S/G	1,205,742	1,152,453	1,152,453	—	9962
FRUIT & VEGETABLE S/G	60,140	50,539	50,539	—	9963
BD OF ANIMAL HEALTH S/G	481,062	316,148	316,148	—	9964
LA BRAND COMMISSION S/G	374,029	861,091	861,091	—	9966
FD-SCHOOL BOARD S/G	2,035,651	1,598,957	1,770,628	171,671	9968
FEES & SELF GENERATED	36	109,573	109,573	—	9978
OMF MISCELLANEOUS	349,799	1,266,198	1,282,421	16,223	9980
PROMOTION BOARD ADMIN	42,683	48,000	48,000	—	9981
OMF MARKET BULLETIN	82,462	314,540	314,540	—	9986
INDIAN CREEK REVENUES	455,563	310,000	310,000	—	9991
FEES & SELF GENERATED	290,835	400,000	400,000	—	10006
FEES & SELF GENERATED	—	16,280	16,280	—	10008
FEES & SELF GENERATED	219,384	147,553	147,553	—	10020
MEDICAL MARIJUANA	231,581	227,380	1,187,219	959,839	10021
FEES & SELF GENERATED	17,488	10,000	10,000	—	10022
AG LIMING MATERIALS S/G	40,463	70,104	70,104	—	10023
FEES & SELF GENERATED	—	219,536	219,536	—	10025
FORESTRY ASSIST S/G	33,392	152,447	159,793	7,346	10046
OMF LAFA REIMBURSEMENT	156,673	—	—	—	10047

Fees & Self-Generated *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DAIRY IND PROM BD S/G	3,016	—	—	—	10049
AES MISCELLANEOUS S/G	4,000	—	—	—	10054
Total Fees & Self-Generated	\$6,102,482	\$7,294,299	\$8,449,378	\$1,155,079	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	568,369	568,369	565,379	(2,990)	9942
AHFS-LAFA FUND	2,860,491	2,860,491	2,729,295	(131,196)	9943
AHFS-FEED & FERT FD	567,093	1,303,130	1,273,440	(29,690)	9944
LS BRAND COMM FUND	6,967	10,000	10,238	238	9945
OMF-PESTICIDE FUND	1,160,141	1,160,141	1,310,073	149,932	10005
OMF-W&M FUND	715,267	715,267	733,238	17,971	10009
OMF AG COMM D&W FUND	10,608	231,953	235,648	3,695	10010
AGRO-W&M FUND	2,069,262	2,069,262	2,015,021	(54,241)	10011
OMF-PETROLEUM PROD FUND	980,576	835,679	835,679	—	10012
OMF-PEST CONTROL FUND	152,406	152,406	152,843	437	10013
AGRO AG COMM D&W FUND	1,844,174	1,935,514	1,935,916	402	10014
OMF-FEED & FERTILIZER FD	—	217,000	257,940	40,940	10016
OMF-LAFA FUND	3,958,865	3,952,933	4,261,375	308,442	10017
AGRO-PETROLEUM PROD FUND	3,145,424	3,339,986	3,841,450	501,464	10018
FORESTRY ASSIST S/G	875,000	1,282,195	1,282,195	—	10030
HORTICULTURE FUND	1,715,058	2,600,000	2,610,027	10,027	10031
A14 FORESTRY PROD	148,258	350,000	352,069	2,069	10032
AES-PESTICIDE FUND	5,016,662	5,067,904	5,035,983	(31,921)	10033
FOREST PROT FUND	820,000	820,000	834,091	14,091	10034
FORESTRY MISC S/G	4,417,893	4,417,893	4,284,887	(133,006)	10035
SEED COMMISSION FUND	795,301	1,126,313	1,129,715	3,402	10036
SWEET POTATO FUND	134,092	200,000	201,304	1,304	10038
AES-PEST CONTROL FUND	1,307,079	1,388,141	1,492,585	104,444	10039
AES-FEED & FERTILIZER FD	1,447,236	1,484,618	1,494,276	9,658	10040
AES-LAFA FUND	376	376	385	9	10041
AGRO-LAFA FUND	—	—	—	—	10056
Total Statutory Dedications	\$34,716,598	\$38,089,571	\$38,875,052	\$785,481	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	1,150,950	1,347,889	1,421,884	73,995	9941
FED WHOLESALE MEAT ACT	1,554,005	1,324,042	1,324,042	—	9970
FED FISH CERTIFICATION	41,958	40,104	40,104	—	9971
FED EGG SURVEILLANCE	1,129	164,560	164,560	—	9972
FED FRUIT & VEGETABLE	262,931	608,371	608,371	—	9973
FED AH TECHNICAL SVCS	205,846	397,349	397,349	—	9974
FEDERAL	501,974	727,572	727,572	—	9975
FED STATE ADMIN EXP	548,167	1,382,664	1,622,170	239,506	9976
FED CONT SALVAGE FUND	12,059	—	470,040	470,040	9977
FED USDA MISC	22,200	39,200	40,129	929	9989
FED INDIRECT COSTS	952,732	824,518	888,195	63,677	9998
FED USDA MISC	181,902	97,326	97,326	—	10000
FED SENIORS FMNP	295,647	496,371	496,371	—	10003
FED PESTICIDE ENF	249,342	450,815	453,395	2,580	10024
FED PESTICIDE CERT	23,852	—	—	—	10026
FED USDA MISC	311,593	281,229	281,229	—	10028
FEDERAL	117,530	—	—	—	10029
FED KISATCHIE	104,490	1,103,992	1,103,992	—	10037
FED CONSOLIDATED	893,725	930,222	981,791	51,569	10042
FED FOREST LEGACY	13,347	25,000	25,000	—	10043
FED VOLUN FIRE ASSIST	—	31,862	31,862	—	10044
FED CONS RES PROG	912,466	—	958,860	958,860	14497
FEDERAL	268,403	125,000	—	(125,000)	14499
FEDERAL	—	7,250,000	2,593,900	(4,656,100)	14501
Total Federal Funds	\$8,626,248	\$17,648,086	\$14,728,142	\$(2,919,944)	
Total Sources of Funding:	\$76,331,428	\$63,419,301	\$62,544,397	\$(874,904)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9927 — 160 - DHH Emergency Preparedness

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	193,515	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$189,035	—	—	\$193,515	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,035	—	—	\$193,515	—	—	—	—	—

Form 9927 — 160 - DHH Emergency Preparedness

Question	Narrative Response
State the purpose, source and legal citation.	Funds are budgeted for Emergency Preparedness. The Louisiana Department of Health and Hospitals sends LDAF funds for the storage of the state's antiviral cache of medications. These medications are to treat and protect citizens of Louisiana if an influenza pandemic should occur.
Agency discretion or Federal requirement?	The state has the option to spend funds as needed.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9938 — 160 - Soil - IAT - CPRA - Wetlands

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	194,557	—	—	194,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$194,557	—	—	\$194,557	—	—	\$194,557	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,753	—	—	103,753	—	—	103,753	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,753	—	—	\$103,753	—	—	\$103,753	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$198,310	—	—	\$298,310	—	—	\$298,310	—	—

Form 9938 — 160 - Soil - IAT - CPRA - Wetlands

Question	Narrative Response
State the purpose, source and legal citation.	Vegetated Planting Program 1A-25030, Coastal Protection and Restoration Authority. Purpose is to test various plants and grasses in selected coastal regions to determine which variety will be most successful in controlling coastal erosion; providing technical and profession services to develop a program entitled the Gulf of Mexico Program; providing a water quality program to reduce the level of nonpoint source pollutants entering surface and ground waters of the state. The department is working with the Louisiana State Cooperative Extension Service, Soil Conservation Service and the Department of Environmental Quality (DEQ). The department is also working with DEQ to proved a statewide agricultural educational program and technicians for the Bayou Vermillion, Bayou Plaquemine, and Bayou Boeuf/ Lafourche Projects.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9969 — 160 - AH - IAT - Disaster Response

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 9969 — 160 - AH - IAT - Disaster Response

Question	Narrative Response
State the purpose, source and legal citation.	Funds are budgeted for emergency preparedness expenditures. An interagency agreement between the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the department will be the source of funding. This revenue is only incurred if there is a state declared emergency.
Agency discretion or Federal requirement?	Expenditures the agency incurred during a disaster or emergency. Approved by FEMA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10027 — 160 - FOR State Military Department Interagency Transfer

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10027 — 160 - FOR State Military Department Interagency Transfer

Question	Narrative Response
State the purpose, source and legal citation.	For the Louisiana State Military Department to pay the Louisiana Department of Agriculture & Forestry (LDAF) for providing labor, tools, equipment, and materials required to conduct the prescribed burning of 3,000 acres at \$15.00 an acre.
Agency discretion or Federal requirement?	The state has the option to spend funds as needed.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Fees & Self-Generated

Form 9956 — 160 - F/S Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	11,000	—	—	11,000	—	—	11,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—

Form 9956 — 160 - F/S Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with federal guidelines, and adopted rules and regulations, revenues are received from meat establishments for meat inspection services, which are used to pay inspectors for overtime hours worked. Overtime charged to meat plants when a Federal/State Meat employee is required to work overtime. State is required to provide a 50% state match on all federal expenditures related to the meat inspection program..
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	The total amount of overtime paid to an employee depends solely on the amount collected by the industry.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Federal State Meat Program - Objective 6 - LaPAS Code 22816.
Additional information or comments.	Not applicable.

Form 9958 — 160 - AH - Grading & Certification S-G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,500	—	—	12,500	—	—	12,500	—	—
TOTAL PERSONAL SERVICES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—

Form 9958 — 160 - AH - Grading & Certification S-G

Question	Narrative Response
State the purpose, source and legal citation.	Meat Grading and Certification Program. This program provides services to state institutions, parish school food services, and meat establishments with regard to the grading and certification of meat and meat products in accordance with R.S. 3:405. In addition, the department provides the same services for fish and fishery products. This is a voluntary service request from the industry.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Expenditure Categories: 21 & 40 (Salaries & Related Benefits)
Any indirect costs funded with other MOF?	Self-Generated Funds to the Office of Animal Health Services (Program 4000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9962 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	547,210	—	—	547,210	—	—	547,210	—	—
Other Compensation	63,678	—	—	63,678	—	—	63,678	—	—
Related Benefits	440,794	—	—	440,794	—	—	440,794	—	—
TOTAL PERSONAL SERVICES	\$1,051,682	—	—	\$1,051,682	—	—	\$1,051,682	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,771	—	—	100,771	—	—	100,771	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,771	—	—	\$100,771	—	—	\$100,771	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,152,453	—	—	\$1,152,453	—	—	\$1,152,453	—	—

Form 9962 — 160 - AH - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	Poultry and Egg Program protects the consumer and ensures that poultry, egg, and poultry and egg products are wholesome and of the quality represented on the label. The objective of the Poultry and Egg Division is to provide a federal/state grading service for poultry and eggs as well as dairy products in accordance with USDA Cooperative Agreements and also, the Louisiana Egg Commission reimburses the department for a portion of the director's salary.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Poultry and Egg Division - Objective No. 4 LaPAS Codes: 22807-22809, 21682, 21685, 777
Additional information or comments.	Not applicable.

Form 9963 — 160 - AH - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	50,539	—	—	50,539	—	—	50,539	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$50,539	—	—	\$50,539	—	—	\$50,539	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,539	—	—	\$50,539	—	—	\$50,539	—	—

Form 9963 — 160 - AH - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	Fruits and Vegetables service provides inspection of wholesale produce for consumers. Fees are generated through the inspection and issuance of federal certificates on fruits and vegetables for wholesale produce and federal and state institutions.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Fruits & Vegetables Division - Objective 3 - LaPAS Codes 22805,22806,& 798.
Additional information or comments.	Not applicable.

Form 9964 — 160 - AH - S-G Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	248,094	—	—	248,094	—	—	248,094	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,454	—	—	12,454	—	—	12,454	—	—
TOTAL PERSONAL SERVICES	\$260,548	—	—	\$260,548	—	—	\$260,548	—	—
Travel	9,400	—	—	9,400	—	—	9,400	—	—
Operating Services	6,200	—	—	6,200	—	—	6,200	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$55,600	—	—	\$55,600	—	—	\$55,600	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$316,148	—	—	\$316,148	—	—	\$316,148	—	—

Form 9964 — 160 - AH - S-G Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	Health Certificates are required for movement of livestock for shows, or interstate movement. The official forms are provided by the Board of Animal Health to accredited veterinarians. Payment is made by veterinarians to cover cost of printing. Charter application fees are used to defray costs of hearing and board meetings. Reimbursement to veterinarians for the vaccination of cattle and licenses for turtle farmers. EIA surveillance and horse identification programs, microchips. Fees are collected for the regulation of alternative livestock farming, such as deer. Farmers must be licensed to keep and sell these animals. Annual license fee for veterinarians to issue livestock pharmaceuticals.
Agency discretion or Federal requirement?	The funds collected for health certificates are used to cover the cost of printing forms. Charter fees are used for per diem payments to board members to attend necessary hearings and board meetings to act on application. Other funds reflect agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9966 — 160 - Ah - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	159,268	—	—	159,268	—	—	159,268	—	—
Other Compensation	412,075	—	—	412,075	—	—	412,075	—	—
Related Benefits	285,748	—	—	285,748	—	—	285,748	—	—
TOTAL PERSONAL SERVICES	\$857,091	—	—	\$857,091	—	—	\$857,091	—	—
Travel	4,000	—	—	4,000	—	—	4,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—	\$4,000	—	—	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$861,091	—	—	\$861,091	—	—	\$861,091	—	—

Form 9966 — 160 - Ah - Livestock Brand Commission

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous revenues collected by the Livestock Brand Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Livestock Brand Commission - Objective No., 2 - LaPAS -Strategic Objective 4.
Additional information or comments.	Not applicable.

Form 9968 — 160 - AH - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	371,039	—	—	371,039	—	—	229,957	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	205,660	—	—	349,752	—	—	349,752	—	—
TOTAL PERSONAL SERVICES	\$576,699	—	—	\$720,791	—	—	\$579,709	—	—
Travel	3,976	—	—	4,649	—	—	4,649	—	—
Operating Services	953,282	—	—	978,410	—	—	978,410	—	—
Supplies	35,000	—	—	36,778	—	—	36,778	—	—
TOTAL OPERATING EXPENSES	\$992,258	—	—	\$1,019,837	—	—	\$1,019,837	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,598,957	—	—	\$1,770,628	—	—	\$1,629,546	—	—

Form 9968 — 160 - AH - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	An assessment imposed upon the local recipient agency for commodity storage; allowed by regulations of the federal Food Distribution Program.
Agency discretion or Federal requirement?	Expenditures are specifically for food storage.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Office of Animal Health & Food Safety - Objective 7, Food Distribution.
Additional information or comments.	Not applicable.

Form 9978 — 160 - Agro Weights & Measure Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	78,000	—	—	78,000	—	—	78,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	31,573	—	—	31,573	—	—	31,573	—	—
TOTAL PERSONAL SERVICES	\$109,573	—	—	\$109,573	—	—	\$109,573	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,573	—	—	\$109,573	—	—	\$109,573	—	—

Form 9978 — 160 - Agro Weights & Measure Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	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. LAPAS codes: 6374, 6375, 22828, 22829, 22830, 22831, 22832, 22833, 22834.
Additional information or comments.	Not applicable.

Form 9980 — 160 - OMF - Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	558,842	—	—	558,842	—	—	773,553	—	—
Other Compensation	16,544	—	—	16,544	—	—	16,544	—	—
Related Benefits	205,487	—	—	205,487	—	—	322,079	—	—
TOTAL PERSONAL SERVICES	\$780,873	—	—	\$780,873	—	—	\$1,112,176	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	205,346	—	—	213,709	—	—	205,346	—	—
Supplies	276,479	—	—	284,339	—	—	296,603	—	—
TOTAL OPERATING EXPENSES	\$481,825	—	—	\$498,048	—	—	\$501,949	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,266,198	—	—	\$1,282,421	—	—	\$1,617,625	—	—

Form 9980 — 160 - OMF - Miscellaneous Receipts

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous funds that may be collected from various sources. Miscellaneous fees for small amounts. Refunds from vendors, insurance reimbursements, etc.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management & Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9981 — 160 - OMF - Promotion & Research Boards

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	18,721	—	—	18,721	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,155	—	—	9,155	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$27,876	—	—	\$27,876	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,124	—	—	20,124	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,124	—	—	\$20,124	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,000	—	—	\$48,000	—	—	—	—	—

Form 9981 — 160 - OMF - Promotion & Research Boards

Question	Narrative Response
State the purpose, source and legal citation.	Crawfish Promotion Board (R.S. 3:556.12) - To collect assessment on crawfish for promotion purposes; the department keeps no more than 3% of the gross amount collected. Rice Promotion Board (R.S. 3:3534) - To collect assessment on rice for promotion purposes; the department keeps no more than 2% of the gross amount collected. Rice Research Board (R.S. 3:3544) - To collect assessment on rice for research purposes; the department keeps no more than 2% of the gross amount collected.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	These funds are based on a percentage of total funds collected for each promotion board.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	See # 1 above.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9986 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,000	—	—	130,000	—	—	59,010	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	92,040	—	—	92,040	—	—	31,603	—	—
TOTAL PERSONAL SERVICES	\$222,040	—	—	\$222,040	—	—	\$90,613	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,500	—	—	87,500	—	—	87,500	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$92,500	—	—	\$92,500	—	—	\$92,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,540	—	—	\$314,540	—	—	\$183,113	—	—

Form 9986 — 160 - OMF - Market Bulletin

Question	Narrative Response
State the purpose, source and legal citation.	Subscription fees are collected for the distribution of the Market Bulletin and occasionally miscellaneous funds.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management & Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Strategic Objective 2: Ensure that accurate and timely information is available to the state's agricultural community; provide opportunities for the sale of agricultural products and services to approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed \$.59/copy. Performance Indicator number 6359.
Additional information or comments.	Not applicable.

Form 9991 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,000	—	—	95,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$220,000	—	—	\$220,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	60,000	—	—	60,000	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$90,000	—	—	\$90,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$310,000	—	—	\$310,000	—	—	—	—	—

Form 9991 — 160 - OMF - Indian Creek

Question	Narrative Response
State the purpose, source and legal citation.	Act 592 of the 1970 Regular Session and subsequent acts including Act 293 of 1985 Regular Session authorized the department to operate, manage, and maintain Indian Creek Reservoir and Recreation Area and to collect fees to be used for the maintenance and operation of the area.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No indirect costs associated with this activity.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10006 — 160 - Agro Dairy Stabilization Self-generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	270,284	—	—	270,284	—	—	270,284	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	129,716	—	—	129,716	—	—	129,716	—	—
TOTAL PERSONAL SERVICES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—

Form 10006 — 160 - Agro Dairy Stabilization Self-generated

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected through assessments levied on licensed processors of dairy products and are used to carry out the program as pertaining to disruptive trade practices in accordance with R. S. 3:4113-4114. Dairy Stabilization Board is an anti-trust enforcement agency to regulate the dairy industry and prevent anti-trust predatory practices.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	Dairy Stabilization Board - Objective 2 - LaPAS Codes 6378, 6379, 22824, 22825
Additional information or comments.	Not applicable

Form 10008 — 160 - Agro Dealers Self-generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,280	—	—	16,280	—	—	16,280	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,280	—	—	\$16,280	—	—	\$16,280	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	—	—	\$16,280	—	—	\$16,280	—	—

Form 10008 — 160 - Agro Dealers Self-generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10020 — 160 - FOR Fire Control Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	147,553	—	—	147,553	—	—	147,553	—	—
TOTAL OPERATING EXPENSES	\$147,553	—	—	\$147,553	—	—	\$147,553	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,553	—	—	\$147,553	—	—	\$147,553	—	—

Form 10020 — 160 - FOR Fire Control Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	General forestry assistance to small land owners. Foresters throughout the state collect fees for prescribed burnings, enhancing wildfire detection education, and other forestry services to the landowners.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	General Forestry Assistance - Objective No. 3 - LaPAS Code 6381
Additional information or comments.	Not applicable

Form 10021 — 160 - AES - Medical Marijuana

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	142,380	—	—	142,380	—	—	117,140	—	—
Other Compensation	—	—	—	152,064	—	—	—	—	—
Related Benefits	50,000	—	—	126,032	—	—	76,474	—	—
TOTAL PERSONAL SERVICES	\$192,380	—	—	\$420,476	—	—	\$193,614	—	—
Travel	6,000	—	—	6,142	—	—	6,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	29,000	—	—	760,601	—	—	29,000	—	—
TOTAL OPERATING EXPENSES	\$35,000	—	—	\$766,743	—	—	\$35,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$227,380	—	—	\$1,187,219	—	—	\$228,614	—	—

Form 10021 — 160 - AES - Medical Marijuana

Question	Narrative Response
State the purpose, source and legal citation.	Regulation of the production of medical marijuana in Louisiana pursuant to R.S.40:1046-1047. Funding is also provided for associated operating service and supplies; background checks; seed to sale tracking system; and lab equipment. Fees and Self-generated Revenues are derived from an amount not to exceed seven percent of gross sales of medical marijuana.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10022 — 160 - FOR Forestry Productivity Program Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—

Form 10022 — 160 - FOR Forestry Productivity Program Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Forestry Productivity Program - Grants to landowners in reforestation efforts. An application fee is charged to landowners applying to receive program funds.
Agency discretion or Federal requirement?	Expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect cost associated with this program.
Any indirect costs funded with other MOF?	No indirect cost associated with this program.
Objectives and indicators in the Operational Plan.	Forest Management -Objective 4 - Forest Productivity Program
Additional information or comments.	Not applicable

Form 10023 — 160 - AES - Agricultural Liming

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,000	—	—	35,000	—	—	65,067	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,104	—	—	35,104	—	—	9,895	—	—
TOTAL PERSONAL SERVICES	\$70,104	—	—	\$70,104	—	—	\$74,962	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,104	—	—	\$70,104	—	—	\$74,962	—	—

Form 10023 — 160 - AES - Agricultural Liming

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds that may be collected from various sources for Agricultural & Environmental services not accounted for in other revenue sources. Also included in this BR6A is the Technical Adjustment to move the Medical Marijuana program from OMF to AES. If this adjustment is approved, the old org 3005 will move from under OMF to under AES.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No Indirect costs
Any indirect costs funded with other MOF?	Self-Generated Revenues to the Office of Aricultural & Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10025 — 160 - FOR Forest Management Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	219,536	—	—	219,536	—	—	219,536	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$219,536	—	—	\$219,536	—	—	\$219,536	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$219,536	—	—	\$219,536	—	—	\$219,536	—	—

Form 10025 — 160 - FOR Forest Management Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Sale of timber from the state forests - Receipts used for management, operation, and development of the state's only national forest; Kisatchie National Forest. Source: Public Sale of Timber Legal: R.S. 56:1561-1565
Agency discretion or Federal requirement?	Agency discretion based on experience.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10046 — 160 - FOR Admin

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	110,000	—	—	112,606	—	—	112,606	—	—
Supplies	42,447	—	—	47,187	—	—	47,187	—	—
TOTAL OPERATING EXPENSES	\$152,447	—	—	\$159,793	—	—	\$159,793	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$152,447	—	—	\$159,793	—	—	\$159,793	—	—

Form 10046 — 160 - FOR Admin

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

Form 10047 — 160 - OMF - LAFA Reimb S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10047 — 160 - OMF - LAFA Reimb S/G

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursements from Louisiana Agricultural Finance Authority (LAFA) for salaries and supplies paid through the department.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10049 — 160 - OMF DIPB

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10049 — 160 - OMF DIPB

Question	Narrative Response
State the purpose, source and legal citation.	The Dairy Industry Promotion Board (DIPB) was created to assist dairy producers and others in the dairy industry to more effectively promote the consumption of Louisiana milk and other Louisiana dairy products in order to assure a sufficient quantity of products for Louisiana consumers. In accordance with R.S. 3:557.9, funds are derived from assessments on all milk and milk products sold by each dairy producer.
Agency discretion or Federal requirement?	The line item request for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10054 — 160 - AES Miscellaneous S/G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10054 — 160 - AES Miscellaneous S/G

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds that may be collected from various sources for Agricultural & Environmental services not accounted for in other revenue sources.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Statutory Dedications

Form 9942 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	284,384	—	—	284,384	—	—	284,384	—	—
Other Compensation	33,480	—	—	33,480	—	—	33,480	—	—
Related Benefits	198,766	—	—	198,766	—	—	198,766	—	—
TOTAL PERSONAL SERVICES	\$516,630	—	—	\$516,630	—	—	\$516,630	—	—
Travel	5,615	—	—	5,748	—	—	5,748	—	—
Operating Services	34,086	—	—	30,727	—	—	30,727	—	—
Supplies	9,992	—	—	10,228	—	—	10,228	—	—
TOTAL OPERATING EXPENSES	\$49,693	—	—	\$46,703	—	—	\$46,703	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	2,046	—	—
TOTAL OTHER CHARGES	\$2,046	—	—	\$2,046	—	—	\$2,046	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$568,369	—	—	\$565,379	—	—	\$565,379	—	—

Form 9942 — 160 - Soil - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9943 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,507,656	—	—	1,507,656	—	—	1,507,656	—	—
Other Compensation	67,839	—	—	67,839	—	—	67,839	—	—
Related Benefits	944,270	—	—	944,270	—	—	944,270	—	—
TOTAL PERSONAL SERVICES	\$2,519,765	—	—	\$2,519,765	—	—	\$2,519,765	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	139,271	—	—	3,300	—	—	3,300	—	—
Supplies	201,455	—	—	206,230	—	—	206,230	—	—
TOTAL OPERATING EXPENSES	\$340,726	—	—	\$209,530	—	—	\$209,530	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,860,491	—	—	\$2,729,295	—	—	\$2,729,295	—	—

Form 9943 — 160 - AH - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9944 — 160 AH Feed

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	619,352	—	—	619,352	—	—	611,965	—	—
Other Compensation	45,358	—	—	45,358	—	—	358	—	—
Related Benefits	193,724	—	—	193,724	—	—	167,530	—	—
TOTAL PERSONAL SERVICES	\$858,434	—	—	\$858,434	—	—	\$779,853	—	—
Travel	—	—	—	—	—	—	19,459	—	—
Operating Services	319,500	—	—	286,843	—	—	191,700	—	—
Supplies	125,196	—	—	128,163	—	—	75,118	—	—
TOTAL OPERATING EXPENSES	\$444,696	—	—	\$415,006	—	—	\$286,277	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	\$27,000	—	—
Other Charges	—	—	—	—	—	—	210,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	\$210,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,303,130	—	—	\$1,273,440	—	—	\$1,303,130	—	—

Form 9944 — 160 AH Feed

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9945 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,119	—	—	5,119	—	—
Supplies	5,000	—	—	5,119	—	—	5,119	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,238	—	—	\$10,238	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,238	—	—	\$10,238	—	—

Form 9945 — 160 - AH - Brand

Question	Narrative Response
State the purpose, source and legal citation.	Livestock Brand Commission (R.S. 3:749) To provide funds for the protection of livestock from theft by charging fees for recording brands or marks, renewals, transfers, etc.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10005 — 160 - OMF - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	405,826	—	—	405,826	—	—	405,826	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	198,935	—	—	198,935	—	—	198,935	—	—
TOTAL PERSONAL SERVICES	\$604,761	—	—	\$604,761	—	—	\$604,761	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	196,910	—	—	274,209	—	—	196,910	—	—
Supplies	—	—	—	265,633	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$196,910	—	—	\$539,842	—	—	\$196,910	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	165,470	—	—	165,470	—	—	165,470	—	—
TOTAL OTHER CHARGES	\$165,470	—	—	\$165,470	—	—	\$165,470	—	—
Acquisitions	193,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$193,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,160,141	—	—	\$1,310,073	—	—	\$967,141	—	—

Form 10005 — 160 - OMF - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10009 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	554,032	—	—	554,032	—	—	554,032	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	161,235	—	—	161,235	—	—	161,235	—	—
TOTAL PERSONAL SERVICES	\$715,267	—	—	\$715,267	—	—	\$715,267	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	8,985	—	—	—	—	—
Supplies	—	—	—	8,986	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$17,971	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$715,267	—	—	\$733,238	—	—	\$715,267	—	—

Form 10009 — 160 - OMF - Weights & Measures Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10010 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	172,825	—	—	172,825	—	—	172,825	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,128	—	—	59,128	—	—	59,128	—	—
TOTAL PERSONAL SERVICES	\$231,953	—	—	\$231,953	—	—	\$231,953	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	1,847	—	—	—	—	—
Supplies	—	—	—	1,848	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$3,695	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$231,953	—	—	\$235,648	—	—	\$231,953	—	—

Form 10010 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10011 — 160 - Agro Weights & Measures Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	763,942	—	—	763,942	—	—	763,942	—	—
Other Compensation	90,000	—	—	90,000	—	—	90,000	—	—
Related Benefits	690,197	—	—	690,197	—	—	690,197	—	—
TOTAL PERSONAL SERVICES	\$1,544,139	—	—	\$1,544,139	—	—	\$1,544,139	—	—
Travel	7,000	—	—	7,166	—	—	7,166	—	—
Operating Services	294,634	—	—	285,143	—	—	285,143	—	—
Supplies	31,372	—	—	86,141	—	—	32,941	—	—
TOTAL OPERATING EXPENSES	\$333,006	—	—	\$378,450	—	—	\$325,250	—	—
PROFESSIONAL SERVICES	\$10,000	—	—	\$10,237	—	—	\$10,237	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,195	—	—	82,195	—	—	82,195	—	—
TOTAL OTHER CHARGES	\$82,195	—	—	\$82,195	—	—	\$82,195	—	—
Acquisitions	99,922	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,922	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,069,262	—	—	\$2,015,021	—	—	\$1,961,821	—	—

Form 10011 — 160 - Agro Weights & Measures Fund

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10012 — 160 - OMF - Petroleum - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	557,650	—	—	557,650	—	—	659,077	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	278,029	—	—	278,029	—	—	321,499	—	—
TOTAL PERSONAL SERVICES	\$835,679	—	—	\$835,679	—	—	\$980,576	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$835,679	—	—	\$835,679	—	—	\$980,576	—	—

Form 10012 — 160 - OMF - Petroleum - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Law provides for monies remaining in the Fund at the end of the FY may be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10013 — 160 - OMF - Structural Pest Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	74,268	—	—	74,268	—	—	74,268	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,512	—	—	49,512	—	—	49,512	—	—
TOTAL PERSONAL SERVICES	\$123,780	—	—	\$123,780	—	—	\$123,780	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,447	—	—	18,884	—	—	18,447	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,447	—	—	\$18,884	—	—	\$18,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	10,179	—	—	10,179	—	—
TOTAL OTHER CHARGES	\$10,179	—	—	\$10,179	—	—	\$10,179	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$152,406	—	—	\$152,843	—	—	\$152,406	—	—

Form 10013 — 160 - OMF - Structural Pest Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10014 — 160 - Agro Dealers Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,060,063	—	—	1,060,063	—	—	1,060,063	—	—
Other Compensation	212,514	—	—	212,514	—	—	212,514	—	—
Related Benefits	482,037	—	—	482,037	—	—	482,037	—	—
TOTAL PERSONAL SERVICES	\$1,754,614	—	—	\$1,754,614	—	—	\$1,754,614	—	—
Travel	6,500	—	—	6,655	—	—	6,655	—	—
Operating Services	99,900	—	—	98,571	—	—	98,571	—	—
Supplies	65,500	—	—	67,052	—	—	67,052	—	—
TOTAL OPERATING EXPENSES	\$171,900	—	—	\$172,278	—	—	\$172,278	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,024	—	—	\$1,024	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,935,514	—	—	\$1,935,916	—	—	\$1,935,916	—	—

Form 10014 — 160 - Agro Dealers Fund

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10016 — 160 - OMF - Feed & Fertilizer Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	187,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$187,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	50,825	—	—	—	—	—
Supplies	—	—	—	20,115	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$70,940	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	187,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$187,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$217,000	—	—	\$257,940	—	—	—	—	—

Form 10016 — 160 - OMF - Feed & Fertilizer Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10017 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,241,498	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
TOTAL PERSONAL SERVICES	\$2,703,177	—	—	\$2,703,177	—	—	\$2,703,177	—	—
Travel	30,592	—	—	31,317	—	—	30,592	—	—
Operating Services	747,532	—	—	908,886	—	—	753,464	—	—
Supplies	115,000	—	—	261,363	—	—	115,000	—	—
TOTAL OPERATING EXPENSES	\$893,124	—	—	\$1,201,566	—	—	\$899,056	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	356,632	—	—	356,632	—	—	356,632	—	—
TOTAL OTHER CHARGES	\$356,632	—	—	\$356,632	—	—	\$356,632	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,952,933	—	—	\$4,261,375	—	—	\$3,958,865	—	—

Form 10017 — 160 - OMF - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10018 — 160 - Agro Petroleum Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,129,505	—	—	2,373,651	—	—	2,373,651	—	—
Other Compensation	13,000	—	—	66,903	—	—	66,903	—	—
Related Benefits	927,735	—	—	1,125,959	—	—	1,125,959	—	—
TOTAL PERSONAL SERVICES	\$3,070,240	—	—	\$3,566,513	—	—	\$3,566,513	—	—
Travel	19,808	—	—	20,278	—	—	20,278	—	—
Operating Services	90,214	—	—	92,352	—	—	92,352	—	—
Supplies	96,830	—	—	99,125	—	—	99,125	—	—
TOTAL OPERATING EXPENSES	\$206,852	—	—	\$211,755	—	—	\$211,755	—	—
PROFESSIONAL SERVICES	\$12,155	—	—	\$12,443	—	—	\$12,443	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,739	—	—	50,739	—	—	50,739	—	—
TOTAL OTHER CHARGES	\$50,739	—	—	\$50,739	—	—	\$50,739	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,339,986	—	—	\$3,841,450	—	—	\$3,841,450	—	—

Form 10018 — 160 - Agro Petroleum Fund

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10030 — 160 - FOR Wildfire Suppression Subfund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	916,837	—	—	916,837	—	—	916,837	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	365,358	—	—	365,358	—	—	365,358	—	—
TOTAL PERSONAL SERVICES	\$1,282,195	—	—	\$1,282,195	—	—	\$1,282,195	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,282,195	—	—	\$1,282,195	—	—	\$1,282,195	—	—

Form 10030 — 160 - FOR Wildfire Suppression Subfund

Question	Narrative Response
State the purpose, source and legal citation.	Act 25 of the 2020 Second Extraordinary Legislative Session amended and reenacted 3:4321 to create a subfund of the Forest Protection Fund to be known as the 'Wildfire Suppression Subfund'. Funds equal to twenty-five percent of that portion of the severance tax on timber allocated to the state by Article VII, Section 4(D) of the Constitution of Louisiana shall be deposited immediately upon receipt into the state treasury. Beginning with the 2020-2021 Fiscal Year and for each fiscal year thereafter, an amount equal to that deposited as required by this Subsection shall be credited to the subfund. The monies in the subfund shall be used solely by the department for forest fire suppression with an intent that money is primarily used for the purpose of appointment and retention of forest firefighters within the office of forestry.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10031 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,230,000	—	—	1,230,000	—	—	1,230,000	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	610,261	—	—	610,261	—	—	610,261	—	—
TOTAL PERSONAL SERVICES	\$1,862,261	—	—	\$1,862,261	—	—	\$1,862,261	—	—
Travel	8,300	—	—	8,497	—	—	8,300	—	—
Operating Services	170,000	—	—	174,029	—	—	170,000	—	—
Supplies	244,739	—	—	250,540	—	—	244,739	—	—
TOTAL OPERATING EXPENSES	\$423,039	—	—	\$433,066	—	—	\$423,039	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
TOTAL OTHER CHARGES	\$314,700	—	—	\$314,700	—	—	\$314,700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,600,000	—	—	\$2,610,027	—	—	\$2,600,000	—	—

Form 10031 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3806 provides for collecting application fees, license renewal fees, and permit fees. The funds are used to pay expenses and salaries of personnel required to enforce the law and regulations. The law regulates those who are engaged in horticulture, landscaping, floristry, crop pest & disease, tree surgery, and boll weevil eradication.
Agency discretion or Federal requirement?	The line item requested for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10032 — 160 - FOR Forestry Productivity Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	189,112	—	—	189,112	—	—	189,112	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	73,580	—	—	73,580	—	—	73,580	—	—
TOTAL PERSONAL SERVICES	\$262,692	—	—	\$262,692	—	—	\$262,692	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,308	—	—	89,377	—	—	89,377	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$87,308	—	—	\$89,377	—	—	\$89,377	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$352,069	—	—	\$352,069	—	—

Form 10032 — 160 - FOR Forestry Productivity Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S 3:4410-4416) Forestry Productivity Fund was established by the legislature to help landowners with reforestation. LSA-R.S. 3:4411(C) states 'Öno more than ten percent of the monies available annually in the fund shall be used to administer and provide technical assistance for the forestry productivity program.'
Agency discretion or Federal requirement?	These funds shall be used for grants and 10% of the funds available may be used to administer and provide technical assistance to the program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10033 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,520,617	—	—	2,560,617	—	—	2,593,229	—	—
Other Compensation	211,948	—	—	211,948	—	—	158,344	—	—
Related Benefits	1,464,034	—	—	1,524,034	—	—	1,478,154	—	—
TOTAL PERSONAL SERVICES	\$4,196,599	—	—	\$4,296,599	—	—	\$4,229,727	—	—
Travel	32,465	—	—	33,234	—	—	32,465	—	—
Operating Services	380,546	—	—	244,300	—	—	380,546	—	—
Supplies	100,000	—	—	102,371	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	\$513,011	—	—	\$379,905	—	—	\$513,011	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,185	—	—	\$50,000	—	—
Other Charges	134	—	—	134	—	—	134	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	308,160	—	—	308,160	—	—	308,160	—	—
TOTAL OTHER CHARGES	\$308,294	—	—	\$308,294	—	—	\$308,294	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,067,904	—	—	\$5,035,983	—	—	\$5,101,032	—	—

Form 10033 — 160 - AES - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10034 — 160 - FOR Forest Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	5,073	—	—	5,073	—	—
Supplies	589,625	—	—	603,599	—	—	603,599	—	—
TOTAL OPERATING EXPENSES	\$594,581	—	—	\$608,672	—	—	\$608,672	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,419	—	—	\$225,419	—	—	\$225,419	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$820,000	—	—	\$834,091	—	—	\$834,091	—	—

Form 10034 — 160 - FOR Forest Protection Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S. 3:4321-4324) An annual assessment on timberlands is used for the acquisition and maintenance of equipment for the protection of forest lands.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10035 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
TOTAL PERSONAL SERVICES	\$3,393,154	—	—	\$3,393,154	—	—	\$3,393,154	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	361,211	—	—	225,936	—	—	225,936	—	—
Supplies	95,773	—	—	98,042	—	—	98,042	—	—
TOTAL OPERATING EXPENSES	\$456,984	—	—	\$323,978	—	—	\$323,978	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
TOTAL OTHER CHARGES	\$567,755	—	—	\$567,755	—	—	\$567,755	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,417,893	—	—	\$4,284,887	—	—	\$4,284,887	—	—

Form 10035 — 160 - FOR LAFA Fund

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10036 — 160 - AES - Seed Commission Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	629,922	—	—	629,922	—	—	629,922	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	349,366	—	—	349,366	—	—	349,366	—	—
TOTAL PERSONAL SERVICES	\$979,288	—	—	\$979,288	—	—	\$979,288	—	—
Travel	18,000	—	—	18,427	—	—	18,000	—	—
Operating Services	76,475	—	—	78,287	—	—	76,475	—	—
Supplies	24,050	—	—	24,620	—	—	24,050	—	—
TOTAL OPERATING EXPENSES	\$118,525	—	—	\$121,334	—	—	\$118,525	—	—
PROFESSIONAL SERVICES	\$25,000	—	—	\$25,593	—	—	\$25,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,126,313	—	—	\$1,129,715	—	—	\$1,126,313	—	—

Form 10036 — 160 - AES - Seed Commission Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated from the sale of certified seed tags and are used to offset the cost of printing.
Agency discretion or Federal requirement?	The line item request for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. Funds remaining in the fund at the end of the fiscal year may be carried forward according to the law. The amount is determined during Close-Out.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10038 — 160 - AES - Sweet Potato Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,000	—	—	94,000	—	—	94,000	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	46,000	—	—	46,000	—	—	46,000	—	—
TOTAL PERSONAL SERVICES	\$143,000	—	—	\$143,000	—	—	\$143,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,356	—	—	15,000	—	—
Supplies	40,000	—	—	40,948	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$56,304	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$201,304	—	—	\$200,000	—	—

Form 10038 — 160 - AES - Sweet Potato Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These statutory dedicated funds are collected from fees for printing nursery tags. Phyto fees allow the export of ag products to other states and countries. Organic certificates derive fees from producers, processors and retailers of organically produced products. Fees are collected for nursery certificate inspection permits covering inspections of nurseries to insure sale of healthy plants; for sweet potato inspection performed after regular working hours, weekends, or holidays; sweet potato inspection fees collected for each bushel of sweet potatoes inspected prior to movement to market; for grading sweet potatoes at time of inspection, and the Sweet Potato Commission is charged a percentage of operational fees to help cover expenses of the Opelousas Office. Fees collected for miscellaneous revenues. Re-established as S.D. funds for FY 2003-2004.
Agency discretion or Federal requirement?	These funds are used primarily to offset the cost of printing tags, purchasing insecticide, and expenses incurred by field personnel making inspections.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10039 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	619,905	—	—	659,905	—	—	617,939	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	234,141	—	—	294,141	—	—	236,238	—	—
TOTAL PERSONAL SERVICES	\$884,046	—	—	\$984,046	—	—	\$884,177	—	—
Travel	250	—	—	256	—	—	250	—	—
Operating Services	25,476	—	—	26,080	—	—	25,476	—	—
Supplies	156,749	—	—	160,464	—	—	156,749	—	—
TOTAL OPERATING EXPENSES	\$182,475	—	—	\$186,800	—	—	\$182,475	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,119	—	—	\$5,000	—	—
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
TOTAL OTHER CHARGES	\$316,620	—	—	\$316,620	—	—	\$316,620	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,388,141	—	—	\$1,492,585	—	—	\$1,388,272	—	—

Form 10039 — 160 - AES - Structural Pest Control - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. See BR-06A AES-6023 and BR-06A OMF-6023.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10040 — 160 -AES - Feed & Fertilizer - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	712,569	—	—	712,569	—	—	712,569	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	345,482	—	—	345,482	—	—	345,482	—	—
TOTAL PERSONAL SERVICES	\$1,069,051	—	—	\$1,069,051	—	—	\$1,069,051	—	—
Travel	300	—	—	307	—	—	300	—	—
Operating Services	173,900	—	—	178,021	—	—	173,900	—	—
Supplies	233,300	—	—	238,830	—	—	233,300	—	—
TOTAL OPERATING EXPENSES	\$407,500	—	—	\$417,158	—	—	\$407,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,067	—	—	\$8,067	—	—	\$8,067	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	—	—	\$1,494,276	—	—	\$1,484,618	—	—

Form 10040 — 160 -AES - Feed & Fertilizer - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed & Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion. See BR-06A AES-6027 and BR-06A AH-6027
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10041 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	385	—	—	376	—	—
TOTAL OPERATING EXPENSES	\$376	—	—	\$385	—	—	\$376	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$376	—	—	\$385	—	—	\$376	—	—

Form 10041 — 160 - AES - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10056 — 160 - AGRO LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10056 — 160 - AGRO LAFA Fund

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

Federal Funds

Form 9941 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	123,353	—	—	149,421	—	—	149,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	115,601	—	—	163,471	—	—	163,471	—	—
TOTAL PERSONAL SERVICES	\$238,954	—	—	\$312,892	—	—	\$312,892	—	—
Travel	2,385	—	—	2,442	—	—	2,442	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,385	—	—	\$2,442	—	—	\$2,442	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,106,550	—	—	1,106,550	—	—	1,106,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,106,550	—	—	\$1,106,550	—	—	\$1,106,550	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,347,889	—	—	\$1,421,884	—	—	\$1,421,884	—	—

Form 9941 — 160 - Soil - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal/State agreement between LDAF and EPA for Agricultural Non-Point source funds and will be directed to areas identified by watershed plans being developed and USDA-NRSC Farm Bill to provide the districts with extra help for the farmers in helping them with erosion problems.
Agency discretion or Federal requirement?	USDA-Non Point is allowed agency discretion. Farm Bill must flow through to the State Soil & Water Conservation Districts that deal with erosion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9970 — 160 - AH - F/S Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	999,123	999,123	—	999,123	999,123	—	999,123	999,123	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	277,535	—	—	277,535	—	—	277,535	—	—
TOTAL PERSONAL SERVICES	\$1,276,658	\$999,123	—	\$1,276,658	\$999,123	—	\$1,276,658	\$999,123	—
Travel	4,898	—	—	4,898	—	—	4,898	—	—
Operating Services	41,586	—	—	41,586	—	—	41,586	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$46,484	—	—	\$46,484	—	—	\$46,484	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	900	—	—
TOTAL OTHER CHARGES	\$900	—	—	\$900	—	—	\$900	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,324,042	\$999,123	—	\$1,324,042	\$999,123	—	\$1,324,042	\$999,123	—

Form 9970 — 160 - AH - F/S Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	An agreement under the mandatory Meat and Poultry Act 34, Statute 1260 as amended by the Wholesale Meat Act 81 Statutes 584, and R.S. 3:4201 was entered into for the mandatory inspection of all cattle, swine, sheep, goats, equine, and poultry slaughtered for human consumption, which gives the consumer maximum assurance of a meat and poultry supply that is clean, wholesome, unadulterated, truthfully labeled, packaged, and free from those diseases of animals that are transmissible to man.
Agency discretion or Federal requirement?	The line item reflects agency needs at the agency discretion under the USDA guideline governing expenditures of state agency.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9971 — 160 - AH - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	31,562	—	—	31,562	—	—	35,444	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,542	—	—	8,542	—	—	4,660	—	—
TOTAL PERSONAL SERVICES	\$40,104	—	—	\$40,104	—	—	\$40,104	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,104	—	—	\$40,104	—	—	\$40,104	—	—

Form 9971 — 160 - AH - Grading & Certification

Question	Narrative Response
State the purpose, source and legal citation.	Fish and Fishery Products - The responsibilities of this program are to provide grading and certification of fish and fishery products which are to be shipped in interstate commerce. Federal Cross Utilization - Under cooperative agreement, the U.S. Department of Agriculture (Agricultural Marketing Service): will reimburse the state for uniform grading and certification of meats and meat products as required by that agency.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities for this revenue source.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9972 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	141,335	—	—	141,335	—	—	141,335	—	—
TOTAL PERSONAL SERVICES	\$141,335	—	—	\$141,335	—	—	\$141,335	—	—
Travel	20,400	—	—	20,400	—	—	20,400	—	—
Operating Services	2,825	—	—	2,825	—	—	2,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,225	—	—	\$23,225	—	—	\$23,225	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$164,560	—	—	\$164,560	—	—	\$164,560	—	—

Form 9972 — 160 - AH - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of the program is to prevent restricted eggs from entering the retail trade in accordance with P.L. 91-597 which was passed by the U.S. Congress effective July 1, 1972.
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9973 — 160 - AH - FED - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,753	—	—	20,753	—	—	20,753	—	—
Other Compensation	129,000	—	—	129,000	—	—	129,000	—	—
Related Benefits	76,107	—	—	76,107	—	—	76,107	—	—
TOTAL PERSONAL SERVICES	\$225,860	—	—	\$225,860	—	—	\$225,860	—	—
Travel	32,431	—	—	32,431	—	—	32,431	—	—
Operating Services	48,978	—	—	48,978	—	—	48,978	—	—
Supplies	29,831	—	—	29,831	—	—	29,831	—	—
TOTAL OPERATING EXPENSES	\$111,240	—	—	\$111,240	—	—	\$111,240	—	—
PROFESSIONAL SERVICES	\$218,000	—	—	\$218,000	—	—	\$218,000	—	—
Other Charges	53,271	—	—	53,271	—	—	53,271	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,271	—	—	\$53,271	—	—	\$53,271	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$608,371	—	—	\$608,371	—	—	\$608,371	—	—

Form 9973 — 160 - AH - FED - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	FDA has granted the department federal funds to design a state program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. The Food Safety Modernization Act of 2011 required the United States FDA to establish and publish a science-based, preventative rule to provide minimum standards for the safe production and harvesting of produce by domestic and foreign farms.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9974 — 160 - AH - FED - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,717	—	—	34,717	—	—	34,717	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	163,690	—	—	163,690	—	—	163,690	—	—
TOTAL PERSONAL SERVICES	\$198,407	—	—	\$198,407	—	—	\$198,407	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	24,942	—	—	24,942	—	—	24,942	—	—
Supplies	46,000	—	—	46,000	—	—	46,000	—	—
TOTAL OPERATING EXPENSES	\$70,942	—	—	\$70,942	—	—	\$70,942	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$397,349	—	—	\$397,349	—	—	\$397,349	—	—

Form 9974 — 160 - AH - FED - Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	USDA has granted the Department Federal Funds to provide survey and lab work to investigate and eradicate several diseases that show up in animals, such as swine disease, animal health technical services (ADT), zoonotic disease (FAD), cattle health program, etc. for tissue residue inspections and provides food safety. Under the Animal Welfare Act (7 USC 2131) the Secretary is authorized to assure humane treatment and care for animals intended for use as pets. This grant provides for a study on how better to treat animals during a disaster or emergency situation.
Agency discretion or Federal requirement?	Federal requirements based on the approved work plan budget submitted by the state when the application is submitted. Any changes in the budget must first be approved by USDA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9975 — 160 - AH - Feed Inspection Capacity Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	400,000	—	—	400,000	—	—	400,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	257,941	—	—	257,941	—	—	257,941	—	—
TOTAL PERSONAL SERVICES	\$657,941	—	—	\$657,941	—	—	\$657,941	—	—
Travel	24,631	—	—	24,631	—	—	24,631	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$24,631	—	—	\$24,631	—	—	\$24,631	—	—
PROFESSIONAL SERVICES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$727,572	—	—	\$727,572	—	—	\$727,572	—	—

Form 9975 — 160 - AH - Feed Inspection Capacity Program

Question	Narrative Response
State the purpose, source and legal citation.	The Food and Drug Administration (FDA) has granted the department's Feed Program federal funds to implement the Animal Feed Regulatory Program Standards (AFRPS). The purpose of this cooperative agreement is to advance efforts for a nationally integrated feed safety system by assisting state animal feed regulatory programs to achieve and maintain full implementation of the AFRPS. The cooperative agreements will provide funding for additional personnel, equipment, supplies, and training to support activities related to achieving implementation of the AFRPS.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9976 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	473,041	—	—	473,041	—	—	473,041	—	—
Other Compensation	68,670	—	—	160,230	—	—	160,230	—	—
Related Benefits	199,540	—	—	240,742	—	—	240,742	—	—
TOTAL PERSONAL SERVICES	\$741,251	—	—	\$874,013	—	—	\$874,013	—	—
Travel	11,024	—	—	13,236	—	—	13,236	—	—
Operating Services	312,277	—	—	374,486	—	—	374,486	—	—
Supplies	74,592	—	—	110,657	—	—	110,657	—	—
TOTAL OPERATING EXPENSES	\$397,893	—	—	\$498,379	—	—	\$498,379	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$7,258	—	—	\$7,258	—	—
Other Charges	242,520	—	—	242,520	—	—	242,520	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$242,520	—	—	\$242,520	—	—	\$242,520	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,382,664	—	—	\$1,622,170	—	—	\$1,622,170	—	—

Form 9976 — 160 - AH - FED - SAE - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	State Administrative Expenditures (SAE) - provides funds to cover administrative costs for salaries and expenditures to state agencies for the monitoring of recipient agencies for food commodity distribution activities. These funds are available from the National School Lunch Program authorized by Public Law 111-296, codified in 7 CFR 250.
Agency discretion or Federal requirement?	The funds are subject to federal requirements pursuant to 7 CFR 250.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9977 — 160 - AH - FED - Container Salvage - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	470,040	—	—	470,040	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$470,040	—	—	\$470,040	—	—
TOTAL EXPENDITURES	—	—	—	\$470,040	—	—	\$470,040	—	—

Form 9977 — 160 - AH - FED - Container Salvage - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	These funds are derived from assessments from state schools and institutions for the spoilage or loss of USDA commodities. The funds may be used for certain expenditures in the Food Distribution Program related to commodity distribution.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by USDA.
Describe any budgetary peculiarities.	USDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 9989 — 160 - Agro Weights & Measure Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	39,200	—	—	40,129	—	—	40,129	—	—
TOTAL OPERATING EXPENSES	\$39,200	—	—	\$40,129	—	—	\$40,129	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,200	—	—	\$40,129	—	—	\$40,129	—	—

Form 9989 — 160 - Agro Weights & Measure Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal Agreement with Agricultural Marketing Service, USDA for surveillance audits. LDAF will be reimbursed \$300 for each audit contingent upon the submission of properly completed audit documentation. Cooperative Agreement No. 12-25-A-4667. (COOL- Country of origin labeling)
Agency discretion or Federal requirement?	The line item requests for expenditures reflect federal discretion for funds designated to wages for Services rendered by personnel licensed and trained by USDA.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 9998 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	320,396	—	—	320,396	—	—	279,155	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,000	—	—	100,000	—	—	96,997	—	—
TOTAL PERSONAL SERVICES	\$420,396	—	—	\$420,396	—	—	\$376,152	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	283,321	—	—	290,319	—	—	207,009	—	—
Supplies	120,801	—	—	177,480	—	—	92,567	—	—
TOTAL OPERATING EXPENSES	\$404,122	—	—	\$467,799	—	—	\$299,576	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$824,518	—	—	\$888,195	—	—	\$675,728	—	—

Form 9998 — 160 - OMF - Federal Indirect Cost

Question	Narrative Response
State the purpose, source and legal citation.	All indirect cost funds are deposited directly into federal aid funds with the Office of Management and Finance to be used to offset administrative costs associated with all federal grants.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	All indirect cost funds are available to this office at a rate approved by USDA and are based on actual funds expended for salaries and wages. (40%)
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10000 — 160 - OMF - Farmers Stress Assistance Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,000	—	—	40,000	—	—	65,538	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,326	—	—	12,326	—	—	34,260	—	—
TOTAL PERSONAL SERVICES	\$52,326	—	—	\$52,326	—	—	\$99,798	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	74,910	—	—
Supplies	30,000	—	—	30,000	—	—	3,100	—	—
TOTAL OPERATING EXPENSES	\$40,000	—	—	\$40,000	—	—	\$78,010	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	90,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	\$90,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$97,326	—	—	\$97,326	—	—	\$267,808	—	—

Form 10000 — 160 - OMF - Farmers Stress Assistance Grant

Question	Narrative Response
State the purpose, source and legal citation.	This program includes the training for project staff and stakeholders (mental health professionals, farmers, medical professionals, agriculture industry and farm lenders) in the area of mental health; providing presentations to farmers connecting them to resources to address stress and its root causes; and creating new and curating exceptional stress management educational resources for sharing with farmers.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10003 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	115,703	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,000	—	—	75,000	—	—	56,069	—	—
TOTAL PERSONAL SERVICES	\$175,000	—	—	\$175,000	—	—	\$171,772	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,000	—	—	2,000	—	—	13,402	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$13,402	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	319,371	—	—	319,371	—	—	112,797	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$319,371	—	—	\$319,371	—	—	\$112,797	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$496,371	—	—	\$496,371	—	—	\$297,971	—	—

Form 10003 — 160 - OMF - Seniors & WIC Programs

Question	Narrative Response
State the purpose, source and legal citation.	There are three grants associated with this request. USDA provides money to determine the most efficient and effect strategies to promote fruit and vegetables and for gathering information for the daily and weekly marketing reports. SENIORS Coupon Program from USDA provides coupons to help needy senior citizens purchase fruits and vegetables from farmer's markets when in season. WIC Program from USDA provides food to needy families. A portion of funds for administrative purposes is allowed in the USDA Specialty Crop Grant.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 10024 — 160 - AES - Federal Pesticide Enforcement

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	261,205	—	—	261,205	—	—	141,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	135,031	—	—	135,031	—	—	62,244	—	—
TOTAL PERSONAL SERVICES	\$396,236	—	—	\$396,236	—	—	\$203,819	—	—
Travel	4,000	—	—	4,182	—	—	2,781	—	—
Operating Services	15,644	—	—	16,386	—	—	14,400	—	—
Supplies	34,935	—	—	36,591	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$54,579	—	—	\$57,159	—	—	\$26,181	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$450,815	—	—	\$453,395	—	—	\$230,000	—	—

Form 10024 — 160 - AES - Federal Pesticide Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	These funds are available from the Environmental Protection Agency to compensate the department for assessment, planning, training, and implementation of a state pesticide enforcement program pursuant to the Federal Environmental Pesticide Control Act. H.B. 10729. EPA Consolidated Pesticide Enforcement and Program Initiatives Grant # E-006352.
Agency discretion or Federal requirement?	Upon approval by the Environmental Protection Agency, the department has the option to place funds according to expenditures as incurred in implementation of the grant.
Describe any budgetary peculiarities.	The state is required to match the federal funds with 15% in-kind match. In addition, all indirect costs will be allocated to the Office of Management & Finance, Supportive Services activity. Orgn 2102
Is the Total Request amount for multiple years?	The grant year coincides with the federal fiscal year (October 1 - September 30). However, funds are requested on the basis of the state fiscal year (July 1 - June 30). If funds are not expended, a request can be made to the Environmental Protection Agency requesting the use of the funds in the following fiscal year.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10026 — 160 - AES - Federal Pesticide Certification

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10026 — 160 - AES - Federal Pesticide Certification

Question	Narrative Response
State the purpose, source and legal citation.	These funds are available from the Environmental Protection Agency to compensate the department for assessment, planning, training, and implementation of a state pesticide enforcement program pursuant to the Federal Environmental Pesticide Control Act. H.B. 10729. EPA Consolidated Pesticide Enforcement and Program Initiatives Grant # E-006352.
Agency discretion or Federal requirement?	Upon approval by the Environmental Protection Agency, the department has the option to place funds according to expenditures as incurred in implementation of the grant.
Describe any budgetary peculiarities.	The state is required to match the federal funds with 15% in-kind match. In addition, all indirect costs will be allocated to the Office of Management & Finance, Supportive Services activity. Orgn 2102
Is the Total Request amount for multiple years?	The grant year coincides with the federal fiscal year (October 1 - September 30). However, funds are requested on the basis of the state fiscal year (July 1 - June 30). If funds are not expended, a request can be made to the Environmental Protection Agency requesting the use of the funds in the following fiscal year.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10028 — 160 - AES - Federal Horticulture Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	163,210	—	—	163,210	—	—	175,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,755	—	—	63,755	—	—	84,346	—	—
TOTAL PERSONAL SERVICES	\$226,965	—	—	\$226,965	—	—	\$259,921	—	—
Travel	3,685	—	—	3,685	—	—	2,698	—	—
Operating Services	15,644	—	—	15,644	—	—	13,968	—	—
Supplies	34,935	—	—	34,935	—	—	8,730	—	—
TOTAL OPERATING EXPENSES	\$54,264	—	—	\$54,264	—	—	\$25,396	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$281,229	—	—	\$281,229	—	—	\$285,317	—	—

Form 10028 — 160 - AES - Federal Horticulture Grants

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to an agreement between the US Department of Agriculture (USDA) and the department, federal funds are to cover the costs of services needed in implementing the certification of nurseries to ship nursery stock outside of the Imported Fire Ant Quarantined Area in accordance with the USDA Imported Fire Ant Quarantine. Funds are received from USDA to determine the extent of the infestation of several pests which are detrimental to farmers and their potential crops. There will also be a survey program for weed pests. Funds are received from USDA to provide and help with the animal and plant inspection.
Agency discretion or Federal requirement?	The line item requests reflect the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10029 — 160 - AES - Federal Groundwater Protection

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 10029 — 160 - AES - Federal Groundwater Protection

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds have been granted to compensate the department for services and supplies in implementing pesticide program initiatives (specifically initiatives for groundwater protection, endangered species protection, and worker protection) under Federal Environmental Pesticide Control Act H.B. 10729. EPA Consolidated Pesticide Enforcement and Program Initiatives Grant # E-006352.
Agency discretion or Federal requirement?	Upon approval by the EPA, the department has the option to place funds according to the expenditures to be incurred in the implementation of the grant.
Describe any budgetary peculiarities.	The state is required to match the federal funds with 15% in-kind match. In addition, all indirect costs will be allocated to the Office of Management & Finance, Supportive Services activity. ORGN 2102
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect costs
Any indirect costs funded with other MOF?	Self-Generated Revenues to the Office of Agricultural & Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 10037 — 160 - FOR Kisatchie National Forest Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	724,326	—	—	724,326	—	—	724,326	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$724,326	—	—	\$724,326	—	—	\$724,326	—	—
Travel	26,844	—	—	26,844	—	—	26,844	—	—
Operating Services	264,873	—	—	264,873	—	—	264,873	—	—
Supplies	87,949	—	—	87,949	—	—	87,949	—	—
TOTAL OPERATING EXPENSES	\$379,666	—	—	\$379,666	—	—	\$379,666	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,103,992	—	—	\$1,103,992	—	—	\$1,103,992	—	—

Form 10037 — 160 - FOR Kisatchie National Forest Federal

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. The Office of Forestry provides fire protection to the Kisatchie National Forest;
Agency discretion or Federal requirement?	Kisatchie has been a recurring federal / state cooperative program since 1924. The current level of federal participation is determined on an annual basis by Congress.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10042 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	406,972	930,222	—	406,972	981,791	—	406,972	981,791	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$406,972	\$930,222	—	\$406,972	\$981,791	—	\$406,972	\$981,791	—
Travel	34,883	—	—	37,531	—	—	37,531	—	—
Operating Services	162,789	—	—	173,470	—	—	173,470	—	—
Supplies	325,578	—	—	359,078	—	—	359,078	—	—
TOTAL OPERATING EXPENSES	\$523,250	—	—	\$570,079	—	—	\$570,079	—	—
PROFESSIONAL SERVICES	—	—	—	\$4,740	—	—	\$4,740	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$930,222	\$930,222	—	\$981,791	\$981,791	—	\$981,791	\$981,791	—

Form 10042 — 160 - FOR Federal Consolidated Grant

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Consolidated Payment Grant consists of Urban and Community Forestry Assistance, to assist local communities manage urban forests; State Fire Assistance, to assist with wildfire suppression; Cooperative Forest Health Program, to monitor and manage forests on non-federal lands to achieve healthy sustainable forests; Forest Stewardship, to encourage long-term stewardship of non-federal, non-industrial private forest lands.
Agency discretion or Federal requirement?	Consolidated Payment Grant is reimbursed on a 50/50 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10043 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,000	667	—	2,000	667	—	2,000	667	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,000	\$667	—	\$2,000	\$667	—	\$2,000	\$667	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	23,000	7,667	—	23,000	7,667	—	23,000	7,667	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	\$7,667	—	\$23,000	\$7,667	—	\$23,000	\$7,667	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	\$8,334	—	\$25,000	\$8,334	—	\$25,000	\$8,334	—

Form 10043 — 160 - FOR Forest Legacy

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Grant with USDA to identify and protect environmentally important private forest lands threatened with conversion to non-forest uses.
Agency discretion or Federal requirement?	Forest Legacy is reimbursed on a 75/25 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 10044 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	31,862	31,862	—	31,862	31,862	—	31,862	31,862	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$31,862	\$31,862	—	\$31,862	\$31,862	—	\$31,862	\$31,862	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,862	\$31,862	—	\$31,862	\$31,862	—	\$31,862	\$31,862	—

Form 10044 — 160 - FOR Volunteer Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. To provide assistance to local fire departments.
Agency discretion or Federal requirement?	Volunteer Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 14497 — 160 - FOR Federal Conservation Reserve Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	958,860	—	—	958,860	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$958,860	—	—	\$958,860	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$958,860	—	—	\$958,860	—	—

Form 14497 — 160 - FOR Federal Conservation Reserve Program

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Conservation Reserve Program - to work with landowners to convert highly erodible lands to a long-term resource conserving cover.
Agency discretion or Federal requirement?	Conservation Reserve Program is reimbursed on a per acre basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 14499 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	125,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	—	—	—	—	—	—

Form 14499 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. To mitigate excessive fuel loading within the damaged forestlands, decrease wildfire occurrence and intensity and return these impacted forestlands to viable producing forestlands.
Agency discretion or Federal requirement?	Louisiana Hurricane Care and Recovery is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 14501 — 160 - FOR Natural Disaster and Recovery Supplement

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	50,000	—	—	108,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000,000	—	—	1,186,100	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,050,000	—	—	\$1,294,100	—	—	—	—	—
PROFESSIONAL SERVICES	\$200,000	—	—	\$619,800	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	6,000,000	—	—	680,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,000,000	—	—	\$680,000	—	—	—	—	—
TOTAL EXPENDITURES	\$7,250,000	—	—	\$2,593,900	—	—	—	—	—

Form 14501 — 160 - FOR Natural Disaster and Recovery Supplement

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Providing technical, educational, and financial assistance to help private landowners and state agencies recover forest lands impacted by hurricanes and other natural disasters in 2020 and 2021.
Agency discretion or Federal requirement?	Natural Disaster and Recovery Supplement is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9927 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9938 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9956 F/S MEAT OVERTIME S/G
Salaries	—	35,169,514	8,345,666	—	194,557	—
Other Compensation	—	1,539,383	58,738	—	—	—
Related Benefits	—	23,864,608	11,399,505	—	—	—
TOTAL PERSONAL SERVICES	—	\$60,573,505	\$19,803,909	—	\$194,557	—
Travel	—	393,805	15,418	—	—	11,000
Operating Services	—	6,640,217	449,838	189,035	—	—
Supplies	—	4,658,460	64,079	—	—	—
TOTAL OPERATING EXPENSES	—	\$11,692,482	\$529,335	\$189,035	—	\$11,000
PROFESSIONAL SERVICES	—	\$660,419	\$93,264	—	—	—
Other Charges	—	3,113,857	440,175	—	3,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,914,602	1,273,803	—	—	—
TOTAL OTHER CHARGES	—	\$6,028,459	\$1,713,978	—	\$3,753	—
Acquisitions	—	10,219,922	3,615,000	—	—	—
Major Repairs	—	500,000	500,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$10,719,922	\$4,115,000	—	—	—
TOTAL EXPENDITURES	—	\$89,674,787	\$26,255,486	\$189,035	\$198,310	\$11,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9973 FED FRUIT & VEGETABLE	Federal Funds Form ID 9974 FED AH TECHNICAL SVCS	Federal Funds Form ID 9975 FEDERAL	Federal Funds Form ID 9976 FED STATE ADMIN EXP	Federal Funds Form ID 9989 FED USDA MISC	Federal Funds Form ID 9998 FED INDIRECT COSTS
Salaries	20,753	34,717	400,000	473,041	—	320,396
Other Compensation	129,000	—	—	68,670	—	—
Related Benefits	76,107	163,690	257,941	199,540	—	100,000
TOTAL PERSONAL SERVICES	\$225,860	\$198,407	\$657,941	\$741,251	—	\$420,396
Travel	32,431	—	24,631	11,024	—	—
Operating Services	48,978	24,942	—	312,277	—	283,321
Supplies	29,831	46,000	—	74,592	39,200	120,801
TOTAL OPERATING EXPENSES	\$111,240	\$70,942	\$24,631	\$397,893	\$39,200	\$404,122
PROFESSIONAL SERVICES	\$218,000	—	\$45,000	\$1,000	—	—
Other Charges	53,271	128,000	—	242,520	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,271	\$128,000	—	\$242,520	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$608,371	\$397,349	\$727,572	\$1,382,664	\$39,200	\$824,518

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 10000 FED USDA MISC	Federal Funds Form ID 10003 FED SENIORS FMNP	Federal Funds Form ID 10024 FED PESTICIDE ENF	Federal Funds Form ID 10028 FED USDA MISC	Federal Funds Form ID 10037 FED KISATCHIE	Federal Funds Form ID 10042 FED CONSOLIDATED
Salaries	40,000	100,000	261,205	163,210	724,326	406,972
Other Compensation	—	—	—	—	—	—
Related Benefits	12,326	75,000	135,031	63,755	—	—
TOTAL PERSONAL SERVICES	\$52,326	\$175,000	\$396,236	\$226,965	\$724,326	\$406,972
Travel	—	—	4,000	3,685	26,844	34,883
Operating Services	10,000	2,000	15,644	15,644	264,873	162,789
Supplies	30,000	—	34,935	34,935	87,949	325,578
TOTAL OPERATING EXPENSES	\$40,000	\$2,000	\$54,579	\$54,264	\$379,666	\$523,250
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	5,000	319,371	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	\$319,371	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$97,326	\$496,371	\$450,815	\$281,229	\$1,103,992	\$930,222

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 10043 FED FOREST LEGACY	Federal Funds Form ID 10044 FED VOLUN FIRE ASSIST	Federal Funds Form ID 14499 FEDERAL	Federal Funds Form ID 14501 FEDERAL
Salaries	2,000	31,862	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,000	\$31,862	—	—
Travel	—	—	—	50,000
Operating Services	23,000	—	—	—
Supplies	—	—	—	1,000,000
TOTAL OPERATING EXPENSES	\$23,000	—	—	\$1,050,000
PROFESSIONAL SERVICES	—	—	—	\$200,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	125,000	6,000,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$125,000	\$6,000,000
TOTAL EXPENDITURES	\$25,000	\$31,862	\$125,000	\$7,250,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9958 GRADING & CERT S/G	Fees & Self-Generated Form ID 9962 POULTRY & EGGS S/G	Fees & Self-Generated Form ID 9963 FRUIT & VEGETABLE S/ G	Fees & Self-Generated Form ID 9964 BD OF ANIMAL HEALTH S/G	Fees & Self-Generated Form ID 9966 LA BRAND COMMISSION S/G	Fees & Self-Generated Form ID 9968 FD-SCHOOL BOARD S/G
Salaries	—	547,210	—	248,094	159,268	371,039
Other Compensation	—	63,678	50,539	—	412,075	—
Related Benefits	12,500	440,794	—	12,454	285,748	205,660
TOTAL PERSONAL SERVICES	\$12,500	\$1,051,682	\$50,539	\$260,548	\$857,091	\$576,699
Travel	—	—	—	9,400	4,000	3,976
Operating Services	—	100,771	—	6,200	—	953,282
Supplies	—	—	—	40,000	—	35,000
TOTAL OPERATING EXPENSES	—	\$100,771	—	\$55,600	\$4,000	\$992,258
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	\$1,152,453	\$50,539	\$316,148	\$861,091	\$1,598,957

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9978 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9980 OMF MISCELLANEOUS	Fees & Self-Generated Form ID 9981 PROMOTION BOARD ADMIN	Fees & Self-Generated Form ID 9986 OMF MARKET BULLETIN	Fees & Self-Generated Form ID 9991 INDIAN CREEK REVENUES	Fees & Self-Generated Form ID 10006 FEES & SELF GENERATED
Salaries	78,000	558,842	18,721	130,000	125,000	270,284
Other Compensation	—	16,544	—	—	—	—
Related Benefits	31,573	205,487	9,155	92,040	95,000	129,716
TOTAL PERSONAL SERVICES	\$109,573	\$780,873	\$27,876	\$222,040	\$220,000	\$400,000
Travel	—	—	—	—	—	—
Operating Services	—	205,346	—	87,500	60,000	—
Supplies	—	276,479	20,124	5,000	30,000	—
TOTAL OPERATING EXPENSES	—	\$481,825	\$20,124	\$92,500	\$90,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,500	—	—	—	—
TOTAL OTHER CHARGES	—	\$3,500	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,573	\$1,266,198	\$48,000	\$314,540	\$310,000	\$400,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 10008 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10020 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10021 MEDICAL MARIJUANA	Fees & Self-Generated Form ID 10022 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10023 AG LIMING MATERIALS S/G	Fees & Self-Generated Form ID 10025 FEES & SELF GENERATED
Salaries	16,280	—	142,380	—	35,000	219,536
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	50,000	—	35,104	—
TOTAL PERSONAL SERVICES	\$16,280	—	\$192,380	—	\$70,104	\$219,536
Travel	—	—	6,000	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	147,553	29,000	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$147,553	\$35,000	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	\$147,553	\$227,380	\$10,000	\$70,104	\$219,536

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 10046 FORESTRY ASSIST S/G	Statutory Dedications Form ID 9942 OSWC-LAFA FUND	Statutory Dedications Form ID 9943 AHFS-LAFA FUND	Statutory Dedications Form ID 9944 AHFS-FEED & FERT FD	Statutory Dedications Form ID 9945 LS BRAND COMM FUND	Statutory Dedications Form ID 10005 OMF-PESTICIDE FUND
Salaries	—	284,384	1,507,656	619,352	—	405,826
Other Compensation	—	33,480	67,839	45,358	—	—
Related Benefits	—	198,766	944,270	193,724	—	198,935
TOTAL PERSONAL SERVICES	—	\$516,630	\$2,519,765	\$858,434	—	\$604,761
Travel	—	5,615	—	—	—	—
Operating Services	110,000	34,086	139,271	319,500	5,000	196,910
Supplies	42,447	9,992	201,455	125,196	5,000	—
TOTAL OPERATING EXPENSES	\$152,447	\$49,693	\$340,726	\$444,696	\$10,000	\$196,910
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,046	—	—	—	165,470
TOTAL OTHER CHARGES	—	\$2,046	—	—	—	\$165,470
Acquisitions	—	—	—	—	—	193,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$193,000
TOTAL EXPENDITURES	\$152,447	\$568,369	\$2,860,491	\$1,303,130	\$10,000	\$1,160,141

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 10009 OMF-W&M FUND	Statutory Dedications Form ID 10010 OMF AG COMM D&W FUND	Statutory Dedications Form ID 10011 AGRO-W&M FUND	Statutory Dedications Form ID 10012 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 10013 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 10014 AGRO AG COMM D&W FUND
Salaries	554,032	172,825	763,942	557,650	74,268	1,060,063
Other Compensation	—	—	90,000	—	—	212,514
Related Benefits	161,235	59,128	690,197	278,029	49,512	482,037
TOTAL PERSONAL SERVICES	\$715,267	\$231,953	\$1,544,139	\$835,679	\$123,780	\$1,754,614
Travel	—	—	7,000	—	—	6,500
Operating Services	—	—	294,634	—	18,447	99,900
Supplies	—	—	31,372	—	—	65,500
TOTAL OPERATING EXPENSES	—	—	\$333,006	—	\$18,447	\$171,900
PROFESSIONAL SERVICES	—	—	\$10,000	—	—	\$1,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	82,195	—	10,179	8,000
TOTAL OTHER CHARGES	—	—	\$82,195	—	\$10,179	\$8,000
Acquisitions	—	—	99,922	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$99,922	—	—	—
TOTAL EXPENDITURES	\$715,267	\$231,953	\$2,069,262	\$835,679	\$152,406	\$1,935,514

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 10016 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 10017 OMF-LAFA FUND	Statutory Dedications Form ID 10018 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 10030 FORESTRY ASSIST S/G	Statutory Dedications Form ID 10031 HORTICULTURE FUND	Statutory Dedications Form ID 10032 A14 FORESTRY PROD
Salaries	—	2,241,498	2,129,505	916,837	1,230,000	189,112
Other Compensation	—	—	13,000	—	22,000	—
Related Benefits	—	461,679	927,735	365,358	610,261	73,580
TOTAL PERSONAL SERVICES	—	\$2,703,177	\$3,070,240	\$1,282,195	\$1,862,261	\$262,692
Travel	—	30,592	19,808	—	8,300	—
Operating Services	30,000	747,532	90,214	—	170,000	87,308
Supplies	—	115,000	96,830	—	244,739	—
TOTAL OPERATING EXPENSES	\$30,000	\$893,124	\$206,852	—	\$423,039	\$87,308
PROFESSIONAL SERVICES	—	—	\$12,155	—	—	—
Other Charges	—	—	—	—	244,677	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	356,632	50,739	—	70,023	—
TOTAL OTHER CHARGES	—	\$356,632	\$50,739	—	\$314,700	—
Acquisitions	187,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$187,000	—	—	—	—	—
TOTAL EXPENDITURES	\$217,000	\$3,952,933	\$3,339,986	\$1,282,195	\$2,600,000	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 10033 AES-PESTICIDE FUND	Statutory Dedications Form ID 10034 FOREST PROT FUND	Statutory Dedications Form ID 10035 FORESTRY MISC S/G	Statutory Dedications Form ID 10036 SEED COMMISSION FUND	Statutory Dedications Form ID 10038 SWEET POTATO FUND	Statutory Dedications Form ID 10039 AES-PEST CONTROL FUND
Salaries	2,520,617	—	2,293,154	629,922	94,000	619,905
Other Compensation	211,948	—	—	—	3,000	30,000
Related Benefits	1,464,034	—	1,100,000	349,366	46,000	234,141
TOTAL PERSONAL SERVICES	\$4,196,599	—	\$3,393,154	\$979,288	\$143,000	\$884,046
Travel	32,465	—	—	18,000	—	250
Operating Services	380,546	4,956	361,211	76,475	15,000	25,476
Supplies	100,000	589,625	95,773	24,050	40,000	156,749
TOTAL OPERATING EXPENSES	\$513,011	\$594,581	\$456,984	\$118,525	\$55,000	\$182,475
PROFESSIONAL SERVICES	\$50,000	—	—	\$25,000	—	\$5,000
Other Charges	134	225,419	—	—	—	314,920
Debt Service	—	—	—	—	—	—
Interagency Transfers	308,160	—	567,755	3,500	2,000	1,700
TOTAL OTHER CHARGES	\$308,294	\$225,419	\$567,755	\$3,500	\$2,000	\$316,620
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,067,904	\$820,000	\$4,417,893	\$1,126,313	\$200,000	\$1,388,141

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 10040 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 10041 AES-LAFA FUND	Federal Funds Form ID 9941 FEDERAL	Federal Funds Form ID 9970 FED WHOLESALE MEAT ACT	Federal Funds Form ID 9971 FED FISH CERTIFICATION	Federal Funds Form ID 9972 FED EGG SURVEILLANCE
Salaries	712,569	—	123,353	999,123	31,562	—
Other Compensation	11,000	—	—	—	—	—
Related Benefits	345,482	—	115,601	277,535	8,542	141,335
TOTAL PERSONAL SERVICES	\$1,069,051	—	\$238,954	\$1,276,658	\$40,104	\$141,335
Travel	300	—	2,385	4,898	—	20,400
Operating Services	173,900	—	—	41,586	—	2,825
Supplies	233,300	376	—	—	—	—
TOTAL OPERATING EXPENSES	\$407,500	\$376	\$2,385	\$46,484	—	\$23,225
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	67	—	1,106,550	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	900	—	—
TOTAL OTHER CHARGES	\$8,067	—	\$1,106,550	\$900	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	\$376	\$1,347,889	\$1,324,042	\$40,104	\$164,560

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9927 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9938 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9956 F/S MEAT OVERTIME S/G
Salaries	—	36,961,113	9,787,051	—	194,557	—
Other Compensation	—	2,270,364	492,192	—	—	—
Related Benefits	—	26,680,961	12,442,578	—	—	—
TOTAL PERSONAL SERVICES	—	\$65,912,438	\$22,721,821	—	\$194,557	—
Travel	—	461,139	15,783	—	—	11,000
Operating Services	—	8,823,676	2,680,306	193,515	—	—
Supplies	—	6,615,732	415,598	—	—	—
TOTAL OPERATING EXPENSES	—	\$15,900,547	\$3,111,687	\$193,515	—	\$11,000
PROFESSIONAL SERVICES	—	\$1,095,875	\$95,476	—	—	—
Other Charges	—	3,261,578	487,896	—	103,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,914,602	1,273,803	—	—	—
TOTAL OTHER CHARGES	—	\$6,176,180	\$1,761,699	—	\$103,753	—
Acquisitions	—	5,419,040	4,269,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,419,040	\$4,269,000	—	—	—
TOTAL EXPENDITURES	—	\$94,504,080	\$31,959,683	\$193,515	\$298,310	\$11,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9973 FED FRUIT & VEGETABLE	Federal Funds Form ID 9974 FED AH TECHNICAL SVCS	Federal Funds Form ID 9975 FEDERAL	Federal Funds Form ID 9976 FED STATE ADMIN EXP	Federal Funds Form ID 9977 FED CONT SALVAGE FUND	Federal Funds Form ID 9989 FED USDA MISC
Salaries	20,753	34,717	400,000	473,041	—	—
Other Compensation	129,000	—	—	160,230	—	—
Related Benefits	76,107	163,690	257,941	240,742	—	—
TOTAL PERSONAL SERVICES	\$225,860	\$198,407	\$657,941	\$874,013	—	—
Travel	32,431	—	24,631	13,236	—	—
Operating Services	48,978	24,942	—	374,486	—	—
Supplies	29,831	46,000	—	110,657	—	40,129
TOTAL OPERATING EXPENSES	\$111,240	\$70,942	\$24,631	\$498,379	—	\$40,129
PROFESSIONAL SERVICES	\$218,000	—	\$45,000	\$7,258	—	—
Other Charges	53,271	128,000	—	242,520	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,271	\$128,000	—	\$242,520	—	—
Acquisitions	—	—	—	—	470,040	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$470,040	—
TOTAL EXPENDITURES	\$608,371	\$397,349	\$727,572	\$1,622,170	\$470,040	\$40,129

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9998 FED INDIRECT COSTS	Federal Funds Form ID 10000 FED USDA MISC	Federal Funds Form ID 10003 FED SENIORS FMNP	Federal Funds Form ID 10024 FED PESTICIDE ENF	Federal Funds Form ID 10028 FED USDA MISC	Federal Funds Form ID 10037 FED KISATCHIE
Salaries	320,396	40,000	100,000	261,205	163,210	724,326
Other Compensation	—	—	—	—	—	—
Related Benefits	100,000	12,326	75,000	135,031	63,755	—
TOTAL PERSONAL SERVICES	\$420,396	\$52,326	\$175,000	\$396,236	\$226,965	\$724,326
Travel	—	—	—	4,182	3,685	26,844
Operating Services	290,319	10,000	2,000	16,386	15,644	264,873
Supplies	177,480	30,000	—	36,591	34,935	87,949
TOTAL OPERATING EXPENSES	\$467,799	\$40,000	\$2,000	\$57,159	\$54,264	\$379,666
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	5,000	319,371	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$5,000	\$319,371	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$888,195	\$97,326	\$496,371	\$453,395	\$281,229	\$1,103,992

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 10042 FED CONSOLIDATED	Federal Funds Form ID 10043 FED FOREST LEGACY	Federal Funds Form ID 10044 FED VOLUN FIRE ASSIST	Federal Funds Form ID 14497 FED CONS RES PROG	Federal Funds Form ID 14501 FEDERAL
Salaries	406,972	2,000	31,862	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	958,860	—
TOTAL PERSONAL SERVICES	\$406,972	\$2,000	\$31,862	\$958,860	—
Travel	37,531	—	—	—	108,000
Operating Services	173,470	23,000	—	—	—
Supplies	359,078	—	—	—	1,186,100
TOTAL OPERATING EXPENSES	\$570,079	\$23,000	—	—	\$1,294,100
PROFESSIONAL SERVICES	\$4,740	—	—	—	\$619,800
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	680,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$680,000
TOTAL EXPENDITURES	\$981,791	\$25,000	\$31,862	\$958,860	\$2,593,900

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9958 GRADING & CERT S/G	Fees & Self-Generated Form ID 9962 POULTRY & EGGS S/G	Fees & Self-Generated Form ID 9963 FRUIT & VEGETABLE S/ G	Fees & Self-Generated Form ID 9964 BD OF ANIMAL HEALTH S/G	Fees & Self-Generated Form ID 9966 LA BRAND COMMISSION S/G	Fees & Self-Generated Form ID 9968 FD-SCHOOL BOARD S/G
Salaries	—	547,210	—	248,094	159,268	371,039
Other Compensation	—	63,678	50,539	—	412,075	—
Related Benefits	12,500	440,794	—	12,454	285,748	349,752
TOTAL PERSONAL SERVICES	\$12,500	\$1,051,682	\$50,539	\$260,548	\$857,091	\$720,791
Travel	—	—	—	9,400	4,000	4,649
Operating Services	—	100,771	—	6,200	—	978,410
Supplies	—	—	—	40,000	—	36,778
TOTAL OPERATING EXPENSES	—	\$100,771	—	\$55,600	\$4,000	\$1,019,837
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	\$1,152,453	\$50,539	\$316,148	\$861,091	\$1,770,628

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9978 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9980 OMF MISCELLANEOUS	Fees & Self-Generated Form ID 9981 PROMOTION BOARD ADMIN	Fees & Self-Generated Form ID 9986 OMF MARKET BULLETIN	Fees & Self-Generated Form ID 9991 INDIAN CREEK REVENUES	Fees & Self-Generated Form ID 10006 FEES & SELF GENERATED
Salaries	78,000	558,842	18,721	130,000	125,000	270,284
Other Compensation	—	16,544	—	—	—	—
Related Benefits	31,573	205,487	9,155	92,040	95,000	129,716
TOTAL PERSONAL SERVICES	\$109,573	\$780,873	\$27,876	\$222,040	\$220,000	\$400,000
Travel	—	—	—	—	—	—
Operating Services	—	213,709	—	87,500	60,000	—
Supplies	—	284,339	20,124	5,000	30,000	—
TOTAL OPERATING EXPENSES	—	\$498,048	\$20,124	\$92,500	\$90,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,500	—	—	—	—
TOTAL OTHER CHARGES	—	\$3,500	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,573	\$1,282,421	\$48,000	\$314,540	\$310,000	\$400,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 10008 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10020 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10021 MEDICAL MARIJUANA	Fees & Self-Generated Form ID 10022 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10023 AG LIMING MATERIALS S/G	Fees & Self-Generated Form ID 10025 FEES & SELF GENERATED
Salaries	16,280	—	142,380	—	35,000	219,536
Other Compensation	—	—	152,064	—	—	—
Related Benefits	—	—	126,032	—	35,104	—
TOTAL PERSONAL SERVICES	\$16,280	—	\$420,476	—	\$70,104	\$219,536
Travel	—	—	6,142	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	147,553	760,601	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$147,553	\$766,743	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	\$147,553	\$1,187,219	\$10,000	\$70,104	\$219,536

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 10046 FORESTRY ASSIST S/G	Statutory Dedications Form ID 9942 OSWC-LAFA FUND	Statutory Dedications Form ID 9943 AHFS-LAFA FUND	Statutory Dedications Form ID 9944 AHFS-FEED & FERT FD	Statutory Dedications Form ID 9945 LS BRAND COMM FUND	Statutory Dedications Form ID 10005 OMF-PESTICIDE FUND
Salaries	—	284,384	1,507,656	619,352	—	405,826
Other Compensation	—	33,480	67,839	45,358	—	—
Related Benefits	—	198,766	944,270	193,724	—	198,935
TOTAL PERSONAL SERVICES	—	\$516,630	\$2,519,765	\$858,434	—	\$604,761
Travel	—	5,748	—	—	—	—
Operating Services	112,606	30,727	3,300	286,843	5,119	274,209
Supplies	47,187	10,228	206,230	128,163	5,119	265,633
TOTAL OPERATING EXPENSES	\$159,793	\$46,703	\$209,530	\$415,006	\$10,238	\$539,842
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,046	—	—	—	165,470
TOTAL OTHER CHARGES	—	\$2,046	—	—	—	\$165,470
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$159,793	\$565,379	\$2,729,295	\$1,273,440	\$10,238	\$1,310,073

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 10009 OMF-W&M FUND	Statutory Dedications Form ID 10010 OMF AG COMM D&W FUND	Statutory Dedications Form ID 10011 AGRO-W&M FUND	Statutory Dedications Form ID 10012 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 10013 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 10014 AGRO AG COMM D&W FUND
Salaries	554,032	172,825	763,942	557,650	74,268	1,060,063
Other Compensation	—	—	90,000	—	—	212,514
Related Benefits	161,235	59,128	690,197	278,029	49,512	482,037
TOTAL PERSONAL SERVICES	\$715,267	\$231,953	\$1,544,139	\$835,679	\$123,780	\$1,754,614
Travel	—	—	7,166	—	—	6,655
Operating Services	8,985	1,847	285,143	—	18,884	98,571
Supplies	8,986	1,848	86,141	—	—	67,052
TOTAL OPERATING EXPENSES	\$17,971	\$3,695	\$378,450	—	\$18,884	\$172,278
PROFESSIONAL SERVICES	—	—	\$10,237	—	—	\$1,024
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	82,195	—	10,179	8,000
TOTAL OTHER CHARGES	—	—	\$82,195	—	\$10,179	\$8,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$733,238	\$235,648	\$2,015,021	\$835,679	\$152,843	\$1,935,916

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 10016 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 10017 OMF-LAFA FUND	Statutory Dedications Form ID 10018 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 10030 FORESTRY ASSIST S/G	Statutory Dedications Form ID 10031 HORTICULTURE FUND	Statutory Dedications Form ID 10032 A14 FORESTRY PROD
Salaries	—	2,241,498	2,373,651	916,837	1,230,000	189,112
Other Compensation	—	—	66,903	—	22,000	—
Related Benefits	187,000	461,679	1,125,959	365,358	610,261	73,580
TOTAL PERSONAL SERVICES	\$187,000	\$2,703,177	\$3,566,513	\$1,282,195	\$1,862,261	\$262,692
Travel	—	31,317	20,278	—	8,497	—
Operating Services	50,825	908,886	92,352	—	174,029	89,377
Supplies	20,115	261,363	99,125	—	250,540	—
TOTAL OPERATING EXPENSES	\$70,940	\$1,201,566	\$211,755	—	\$433,066	\$89,377
PROFESSIONAL SERVICES	—	—	\$12,443	—	—	—
Other Charges	—	—	—	—	244,677	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	356,632	50,739	—	70,023	—
TOTAL OTHER CHARGES	—	\$356,632	\$50,739	—	\$314,700	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,940	\$4,261,375	\$3,841,450	\$1,282,195	\$2,610,027	\$352,069

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 10033 AES-PESTICIDE FUND	Statutory Dedications Form ID 10034 FOREST PROT FUND	Statutory Dedications Form ID 10035 FORESTRY MISC S/G	Statutory Dedications Form ID 10036 SEED COMMISSION FUND	Statutory Dedications Form ID 10038 SWEET POTATO FUND	Statutory Dedications Form ID 10039 AES-PEST CONTROL FUND
Salaries	2,560,617	—	2,293,154	629,922	94,000	659,905
Other Compensation	211,948	—	—	—	3,000	30,000
Related Benefits	1,524,034	—	1,100,000	349,366	46,000	294,141
TOTAL PERSONAL SERVICES	\$4,296,599	—	\$3,393,154	\$979,288	\$143,000	\$984,046
Travel	33,234	—	—	18,427	—	256
Operating Services	244,300	5,073	225,936	78,287	15,356	26,080
Supplies	102,371	603,599	98,042	24,620	40,948	160,464
TOTAL OPERATING EXPENSES	\$379,905	\$608,672	\$323,978	\$121,334	\$56,304	\$186,800
PROFESSIONAL SERVICES	\$51,185	—	—	\$25,593	—	\$5,119
Other Charges	134	225,419	—	—	—	314,920
Debt Service	—	—	—	—	—	—
Interagency Transfers	308,160	—	567,755	3,500	2,000	1,700
TOTAL OTHER CHARGES	\$308,294	\$225,419	\$567,755	\$3,500	\$2,000	\$316,620
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,035,983	\$834,091	\$4,284,887	\$1,129,715	\$201,304	\$1,492,585

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 10040 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 10041 AES-LAFA FUND	Federal Funds Form ID 9941 FEDERAL	Federal Funds Form ID 9970 FED WHOLESALE MEAT ACT	Federal Funds Form ID 9971 FED FISH CERTIFICATION	Federal Funds Form ID 9972 FED EGG SURVEILLANCE
Salaries	712,569	—	149,421	999,123	31,562	—
Other Compensation	11,000	—	—	—	—	—
Related Benefits	345,482	—	163,471	277,535	8,542	141,335
TOTAL PERSONAL SERVICES	\$1,069,051	—	\$312,892	\$1,276,658	\$40,104	\$141,335
Travel	307	—	2,442	4,898	—	20,400
Operating Services	178,021	—	—	41,586	—	2,825
Supplies	238,830	385	—	—	—	—
TOTAL OPERATING EXPENSES	\$417,158	\$385	\$2,442	\$46,484	—	\$23,225
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	67	—	1,106,550	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	900	—	—
TOTAL OTHER CHARGES	\$8,067	—	\$1,106,550	\$900	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,494,276	\$385	\$1,421,884	\$1,324,042	\$40,104	\$164,560

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	198,310	198,310	298,310	100,000
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	193,515	4,480
SEED	4710102	MR-FROM STAGCY-HA	26,498,755	—	—	—
Total Collections/Income			\$26,886,100	\$387,345	\$491,825	\$104,480
TYPE						
Expenditures Source of Funding Form (BR-6)			26,886,100	387,345	491,825	104,480
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,886,100	\$387,345	\$491,825	\$104,480
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AG LIMING MATERIALS S/G	4710044	MR-MISC RECEIPT	44,463	70,104	32,500	(37,604)
BD OF ANIMAL HEALTH S/G	4550018	FEES-TRADE/PROF-LIC	307,377	510,000	510,000	—
DAIRY STAB BOARD S/G	4710044	MR-MISC RECEIPT	290,871	300,000	300,000	—
FD-SCHOOL BOARD S/G	4710044	MR-MISC RECEIPT	3,216,329	2,592,688	2,764,359	171,671
FORESTRY ASSIST S/G	4650010	SALE NON ST-SERVICES	249,541	147,553	147,553	—
FORESTRY MISC S/G	4090016	NFR-REIMBURSABLE	—	371,983	379,329	7,346
FPP S/G	4710044	MR-MISC RECEIPT	20,723	10,000	10,000	—
F/S MEAT OVERTIME S/G	4550020	FEES-GEN BUS-LIC	247,372	300,000	300,000	—
LA BRAND COMMISSION S/G	4090014	NFR-OTHER STATE	404,029	600,000	600,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	10,505	—	—	—
MEDICAL MARIJUANA	4710044	MR-MISC RECEIPT	231,581	227,380	1,224,823	997,443
MISC COLLECTIONS	4090014	NFR-OTHER STATE	10,301	—	—	—
MISC COLLECTIONS	4090016	NFR-REIMBURSABLE	485,667	1,266,198	1,282,421	16,223
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	—	225,853	225,853	—
OMF LAFA REIMBURSEMENT	4710044	MR-MISC RECEIPT	583,723	672,540	672,540	—
Total Collections/Income			\$6,102,482	\$7,294,299	\$8,449,378	\$1,155,079
TYPE						
Expenditures Source of Funding Form (BR-6)			6,102,482	7,294,299	8,449,378	1,155,079
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,102,482	\$7,294,299	\$8,449,378	\$1,155,079
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

A02 - Structural Pest Control Commission

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PEST CONTROL FUND	4550018	FEES-TRADE/PROF-LIC	1,307,079	1,388,141	1,492,585	104,444
OMF-PEST CONTROL FUND	4550018	FEES-TRADE/PROF-LIC	152,406	152,406	152,843	437
Total Collections/Income			\$1,459,485	\$1,540,547	\$1,645,428	\$104,881
TYPE						
Expenditures Source of Funding Form (BR-6)			1,459,485	1,540,547	1,645,428	104,881
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,459,485	\$1,540,547	\$1,645,428	\$104,881
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A07 - LA Agricultural Finance Authority Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AES-LAFA FUND	4710044	MR-MISC RECEIPT	376	376	385	9
AHFS-LAFA FUND	4710044	MR-MISC RECEIPT	2,860,491	2,860,491	2,729,295	(131,196)
FOR-LAFA FUND	4710044	MR-MISC RECEIPT	4,417,893	4,417,893	4,284,887	(133,006)
OMF-LAFA FUND	4710044	MR-MISC RECEIPT	3,958,865	3,952,933	4,261,375	308,442
OSWC-LAFA FUND	4710044	MR-MISC RECEIPT	568,369	568,369	565,379	(2,990)
Total Collections/Income			\$11,805,994	\$11,800,062	\$11,841,321	\$41,259
TYPE						
Expenditures Source of Funding Form (BR-6)			11,805,994	11,800,062	11,841,321	41,259
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,805,994	\$11,800,062	\$11,841,321	\$41,259
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A09 - Pesticide Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PESTICIDE FUND	4550020	FEES-GEN BUS-LIC	5,016,662	5,067,904	5,035,984	(31,920)
OMF-PESTICIDE FUND	4550020	FEES-GEN BUS-LIC	1,160,141	1,160,141	1,310,072	149,931
Total Collections/Income			\$6,176,803	\$6,228,045	\$6,346,056	\$118,011
TYPE						
Expenditures Source of Funding Form (BR-6)			6,176,803	6,228,045	6,346,056	118,011
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,176,803	\$6,228,045	\$6,346,056	\$118,011
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A11 - Forest Protection Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FOREST PROT FUND	4290010	TAX-OTHER	820,000	820,000	834,091	14,091
Total Collections/Income			\$820,000	\$820,000	\$834,091	\$14,091
TYPE						
Expenditures Source of Funding Form (BR-6)			820,000	820,000	834,091	14,091
Total Expenditures, Transfers and Carry Forwards to Next FY			\$820,000	\$820,000	\$834,091	\$14,091
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A14 - Forestry Productivity Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4290010	TAX-OTHER	148,258	350,000	352,069	2,069
Total Collections/Income			\$148,258	\$350,000	\$352,069	\$2,069
TYPE						
Expenditures Source of Funding Form (BR-6)			148,258	350,000	352,069	2,069
Total Expenditures, Transfers and Carry Forwards to Next FY			\$148,258	\$350,000	\$352,069	\$2,069
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A15 - Petroleum Products Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	3,145,424	3,339,986	3,841,450	501,464
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	980,576	835,679	835,679	—
Total Collections/Income			\$4,126,000	\$4,175,665	\$4,677,129	\$501,464
TYPE						
Expenditures Source of Funding Form (BR-6)			4,126,000	4,175,665	4,677,129	501,464
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,126,000	\$4,175,665	\$4,677,129	\$501,464
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A17 - Livestock Brand Commission Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LS BRAND COMM FUND	4550087	FEES-OTH-ASSESSMENT	6,967	10,000	10,238	238
Total Collections/Income			\$6,967	\$10,000	\$10,238	\$238
TYPE						
Expenditures Source of Funding Form (BR-6)			6,967	10,000	10,238	238
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,967	\$10,000	\$10,238	\$238
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A18 - Ag Commodity Dealers & Warehouse

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO AG COMM D&W FUND	4550020	FEES-GEN BUS-LIC	1,844,174	1,935,514	1,935,916	402
OMF AG COMM D&W FUND	4550020	FEES-GEN BUS-LIC	10,608	231,953	235,648	3,695
Total Collections/Income			\$1,854,782	\$2,167,467	\$2,171,564	\$4,097
TYPE						
Expenditures Source of Funding Form (BR-6)			1,854,782	2,167,467	2,171,564	4,097
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,854,782	\$2,167,467	\$2,171,564	\$4,097
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A21 - Seed Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SEED COMMISSION FUND	4550020	FEES-GEN BUS-LIC	795,301	1,126,313	1,129,715	3,402
Total Collections/Income			\$795,301	\$1,126,313	\$1,129,715	\$3,402
TYPE						
Expenditures Source of Funding Form (BR-6)			795,301	1,126,313	1,129,715	3,402
Total Expenditures, Transfers and Carry Forwards to Next FY			\$795,301	\$1,126,313	\$1,129,715	\$3,402
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A22 - Sweet Potato Pests and Diseases Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SWEET POTATO FUND	4550087	FEES-OTH-ASSESSMENT	134,092	200,000	201,304	1,304
Total Collections/Income			\$134,092	\$200,000	\$201,304	\$1,304
TYPE						
Expenditures Source of Funding Form (BR-6)			134,092	200,000	201,304	1,304
Total Expenditures, Transfers and Carry Forwards to Next FY			\$134,092	\$200,000	\$201,304	\$1,304
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A23 - Weights and Measures Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-W&M FUND	4550035	WEIGHTS & STANDARDS	2,069,262	2,069,262	2,015,021	(54,241)
OMF-W&M FUND	4550035	WEIGHTS & STANDARDS	715,267	715,267	733,238	17,971
Total Collections/Income			\$2,784,529	\$2,784,529	\$2,748,259	\$(36,270)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,784,529	2,784,529	2,748,259	(36,270)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,784,529	\$2,784,529	\$2,748,259	\$(36,270)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A29 - Feed and Fertilizer Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AES-FEED & FERTILIZER FD	4550020	FEES-GEN BUS-LIC	1,447,236	1,484,618	1,494,276	9,658
AHFS-FEED & FERT FD	4550020	FEES-GEN BUS-LIC	567,093	1,303,130	1,273,440	(29,690)
OMF-FEED & FERTILIZER FD	4550020	FEES-GEN BUS-LIC	—	217,000	257,940	40,940
Total Collections/Income			\$2,014,329	\$3,004,748	\$3,025,656	\$20,908
TYPE						
Expenditures Source of Funding Form (BR-6)			2,014,329	3,004,748	3,025,656	20,908
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,014,329	\$3,004,748	\$3,025,656	\$20,908
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A30 - Horticulture and Quarantine Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
HORTICULTURE FUND	4550087	FEES-OTH-ASSESSMENT	1,715,058	2,600,000	2,610,027	10,027
Total Collections/Income			\$1,715,058	\$2,600,000	\$2,610,027	\$10,027
TYPE						
Expenditures Source of Funding Form (BR-6)			1,715,058	2,600,000	2,610,027	10,027
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,715,058	\$2,600,000	\$2,610,027	\$10,027
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A31 - Wildfire Suppression Subfund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SEVERANCE	4290010	TAX-OTHER	875,000	1,282,195	1,282,195	—
Total Collections/Income			\$875,000	\$1,282,195	\$1,282,195	—
TYPE						
Expenditures Source of Funding Form (BR-6)			875,000	1,282,195	1,282,195	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$875,000	\$1,282,195	\$1,282,195	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FED AFRPS	4060014	FR-FED GRANT/CONRT	501,974	727,572	727,572	—
FED AH TECHNICAL SVCS	4060014	FR-FED GRANT/CONRT	45,672	48,025	48,025	—
FED CAPS CORE	4060014	FR-FED GRANT/CONRT	183,308	—	—	—
FED CITRUS COMM	4060014	FR-FED GRANT/CONRT	11,691	—	—	—
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	893,725	930,222	981,791	51,569
FED CONT SALVAGE FUND	4060014	FR-FED GRANT/CONRT	587,771	—	470,040	470,040
FED EGG SURVEILLANCE	4060014	FR-FED GRANT/CONRT	1,129	164,560	164,560	—
FED FARM BILL	4060014	FR-FED GRANT/CONRT	975,266	1,163,123	1,237,118	73,995
FED FISH CERTIFICATION	4060014	FR-FED GRANT/CONRT	41,958	40,104	40,104	—
FED FOREST LEGACY	4060014	FR-FED GRANT/CONRT	13,347	25,000	25,000	—
FED FOREST PEST SURVEY	4060014	FR-FED GRANT/CONRT	13,645	—	—	—
FED FRUIT & VEGETABLE	4060014	FR-FED GRANT/CONRT	262,931	608,371	608,371	—
FED IMPORTED FIRE ANT	4060014	FR-FED GRANT/CONRT	34,484	281,229	281,229	—
FED INDIRECT COSTS	4060014	FR-FED GRANT/CONRT	952,732	824,518	888,195	63,677
FED KISATCHIE	4060014	FR-FED GRANT/CONRT	104,490	1,103,992	1,103,992	—
FED NADPRP	4060014	FR-FED GRANT/CONRT	61,520	—	—	—
FED NON-POINT	4060014	FR-FED GRANT/CONRT	175,684	184,766	184,766	—
FED PESTICIDE CERT	4060014	FR-FED GRANT/CONRT	23,852	—	—	—
FED PESTICIDE ENF	4060014	FR-FED GRANT/CONRT	249,342	450,815	453,395	2,580
FED PEST PRGM ACTIVITIES	4060014	FR-FED GRANT/CONRT	117,530	—	—	—
FED SCBG ADMIN	4060014	FR-FED GRANT/CONRT	68,006	—	—	—
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	216,443	476,371	476,371	—
FED SOLANACEOUS	4060014	FR-FED GRANT/CONRT	14,765	—	—	—
FED STATE ADMIN EXP	4060014	FR-FED GRANT/CONRT	548,167	1,382,664	1,622,170	239,506
FED SUDDEN OAK DEATH	4060014	FR-FED GRANT/CONRT	53,700	—	—	—
FED UMBRELLA	4060014	FR-FED GRANT/CONRT	98,654	349,324	349,324	—

006 - Federal Funds (continued)

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
FED USDA MISC	4060014	FR-FED GRANT/CONRT	1,384,971	7,511,526	3,690,215	(3,821,311)
FED VOLUN FIRE ASSIST	4060014	FR-FED GRANT/CONRT	—	31,862	31,862	—
FED WHOLESALE MEAT ACT	4060014	FR-FED GRANT/CONRT	1,554,005	1,324,042	1,324,042	—
FED WIC FMNP	4060014	FR-FED GRANT/CONRT	11,198	20,000	20,000	—
Total Collections/Income			\$9,201,960	\$17,648,086	\$14,728,142	\$(2,919,944)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,626,248	17,648,086	14,728,142	(2,919,944)
Carryover			575,712	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,201,960	\$17,648,086	\$14,728,142	\$(2,919,944)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10355 — 160 - Interagency Transfers

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

Form 10356 — 160 - Self-Generated

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

Form 10359 — 160 - Federal

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

Form 10362 — 160 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1601 - Management and Finance

Travel

FY2023-2024 Request	Description
31,317	Administrative Travel in State
\$31,317	Total Travel

Operating Services

FY2023-2024 Request	Description
15,000	Ad Space for Programs
15,000	Automotive Repairs done outside LDAF shops
21,912	Building Maintenance
559,061	Building Rent
27,500	Business Cards and other departmental printing
19,866	Cable Television Payments
10,388	Cleaning Services
23,884	Cox and other Internet Service Providers
26,000	Dues for departmental employees
305,586	Electricity Utility Payments
120,000	Form 6579 - 160-Other-OMF IT Maintenance
10,804	Garbage Pickup
24,582	Gas Utility Payments
39,889	Janitorial Maintenance
303,191	Miscellaneous Services
115,321	Postage
12,350	Programmatic Services
110,000	Shipping Freight Costs
1,500,000	Software Leases

Operating Services *(continued)*

FY2023-2024 Request	Description
57,324	Treasury Banking Fees
60,000	UPS and Federal Express Delivery Charges
275,357	Vehicle Leases
19,045	Water Utility Payments
189,035	Xerox Leases
\$3,861,095	Total Operating Services

Supplies

FY2023-2024 Request	Description
329,392	Building and Grounds Supplies
61,843	Bulk Fuel
3,063	Central Supply Issuance of Inventory
193,000	Computers and accessories
30,000	Food and Beverages
225	Form 7371 - 160-OMF Fleet Supplies and Acquisitions
3,676	Fueltrac Charges
171,261	Other Supplies
22,000	Periodicals
224,986	Staples and Amazon for Office Supplies
2,328	Tools for Shops
60,000	
3,114	USDA Commodities
\$1,104,888	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
32,711	State General Fund	
\$32,711		Miscellaneous IT Contracts
\$32,711	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
324,371	Federal Funds	
\$324,371		Seniors & WIC FMNP payments, and Specialty Crop Block Grant recoupments
\$324,371	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
558,534	State General Fund		
\$558,534		STATE CIVIL SERVICE	Civil Service, CPTP, and UPS Fees
130,091	State General Fund		
\$130,091		LEGISLATIVE AUDITOR	LLA Fees
63,429	State General Fund		
\$63,429		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Register payments and OTS Printing
3,500	Fees & Self-Generated		
356,632	LA Agricultural Finance Authority Fund		
165,470	Pesticide Fund		
164,219	State General Fund		
10,179	Structural Pest Control Commission		
\$700,000		OFFICE OF RISK MANAGEMENT	ORM Payments
49,000	State General Fund		
\$49,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$1,501,054	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
785,000	State General Fund				
\$785,000		Not assigned	#	0	Baton Rouge Complex - Eleven (11) chill water roof A/C units and one (1) cooling tower.
245,000	State General Fund				
\$245,000		Not assigned	#	0	Baton Rouge Food Distribution Warehouse Roof Repair
375,000	State General Fund				
\$375,000		Not assigned	#	0	Canopy for Pet & Fuel Transportation Equipment
420,000	State General Fund				
\$420,000		Not assigned	#	0	Equipment for Food Distribution Warehouse
1,569,000	State General Fund				
\$1,569,000		Not assigned	#	0	Standby Emergency Generators for Baton Rouge HQ and emergency animal shelters in Haughton, Woodworth, and Monroe.
500,000	State General Fund				
\$500,000		Not assigned	#	0	Upgrade of USAPlants Application to SAFHER
375,000	State General Fund				
\$375,000		Not assigned	#	0	Woodworth Mechanic Building Roof Replacement
\$4,269,000	Total Acquisitions				

1603 - Agricultural and Environmental Sciences

Travel

FY2023-2024 Request	Description
23,400	Administrative Travel in State
8,300	Board Member Travel to meetings
20,500	In-State Conference Lodging
3,500	In-State Field Lodging
15,300	Out-Of-State Conference Lodging
2,730	Out-of-state Executive Travel (Asst Commissioner and Staff)
1,000	Out-Of-State Field Lodging
\$74,730	Total Travel

Operating Services

FY2023-2024 Request	Description
6,000	Automotive Repairs done outside LDAF shops
150,523	Building Rent
41,000	Business Cards and other departmental printing
10,000	Dues for departmental employees
36,500	Electricity Utility Payments
30,400	Equipment Maintenance
5,000	Garbage Pickup
13,000	Gas Utility Payments
644,806	IPM payments
51,288	Lab Fees
31,157	Miscellaneous Services
4,000	P-Card Transaction Fees
4,500	Programmatic Services

Operating Services *(continued)*

FY2023-2024 Request	Description
13,000	Software Leases
149,258	Unwanted Pesticide Collection
31,100	UPS and Federal Express Delivery Charges
169,851	Vehicle Leases
22,000	Xerox Leases
\$1,413,383	Total Operating Services

Supplies

FY2023-2024 Request	Description
114,000	Bulk Fuel
167,000	Chemicals and Gas Materials
2,000	Clothing and Uniform Supplies
5,000	Fueltrac Charges
25,000	Horticulture Supplies
959,334	Lab Supplies
18,300	Oil and Other Auto Maintenance Supplies
31,287	Other Supplies
2,000	Protective Equipment for CoVID
10,000	Staples and Amazon for Computer Supplies
316,364	Staples and Amazon for Office Supplies
\$1,650,285	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
51,185	Pesticide Fund	
\$51,185		Grant-match-related legal contracts
25,593	Seed Fund	
5,119	State General Fund	
5,119	Structural Pest Control Commission	
\$35,831		Legal Contracts
\$87,016	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
274,406	Horticulture and Quarantine Fund	
\$274,406		Boll Weevil Salaries and Related Benefits
314,920	Structural Pest Control Commission	
\$314,920		Grant-related Interagency Transfers (LSU Contracts)
67	Feed and Fertilizer Fund	
17,992	Horticulture and Quarantine Fund	
134	Pesticide Fund	
\$18,193		Grant-related Operating Services
\$607,519	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
362,183	Pesticide Fund		
\$362,183		OFFICE OF RISK MANAGEMENT	ORM and other Miscellaneous payments
14,800	Pesticide Fund		
\$14,800		OFF. TELECOMMUNICATIONS MGMT	OTM Payments

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
4,900	Pesticide Fund		
\$4,900		DIVISION OF ADMINISTRATION	State Printing payments
11,500	Pesticide Fund		
\$11,500		DIVISION OF ADMINISTRATION	State Register payments
\$393,383	Total Interagency Transfers		

1604 - Animal Health and Food Safety

Travel

FY2023-2024 Request	Description
89,462	In-State and Out-of-State Conference Lodging
35,287	In-State Field Lodging
\$124,749	Total Travel

Operating Services

FY2023-2024 Request	Description
17,000	Ad Space for Programs
960,500	Building Rent
183,000	Cox and other Internet Service Providers
8,500	Data Processing Equipment Leases
8,000	Equipment Maintenance
1,000	Garbage Pickup
12,442	Gas, Water, and Electricity payments
520,596	Miscellaneous Services
25,500	Mobile Monitoring, and Automotive Repairs done outside LDAF shops
2,000	Postage, UPS, and Federal Express Delivery Charges
3,500	Software Leases
139,478	Vehicle Leases
3,500	Xerox Leases
\$1,885,016	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,500	Building and Grounds Supplies
195,566	Bulk Fuel and Fueltrac Charges
80,000	Chemicals and Gas Materials
6,500	Clothing and Uniform Supplies
30,000	Lab Supplies
1,500	Medical Supplies
80,500	Oil and Other Auto Maintenance Supplies
215,310	Other Supplies
13,000	Staples and Amazon for Computer Supplies
42,500	Staples and Amazon for Office Supplies
\$668,376	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
1,000	Fees & Self-Generated	
\$1,000		Medical and Dental Services (CDL Medicals)
1,263	State General Fund	
\$1,263		Miscellaneous Professional Services
292,829	Federal Funds	
27,000	Feed and Fertilizer Fund	
2,700	LA Agricultural Finance Authority Fund	
\$322,529		Other Professional Services
\$324,792		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
183,675	LA Agricultural Finance Authority Fund	
\$183,675		Grant-match for Operating Services
12,966	Federal Funds	
\$12,966		Grant-related Operating Services
209,825	Federal Funds	
\$209,825		Grant-related Supplies
210,000	Feed and Fertilizer Fund	
\$210,000		Other Feed-related Operating Services
277,500	Fees & Self-Generated	
\$277,500		Special Operating Services for Fruit & Veg and Promotion & Research
\$893,966	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
900	Federal Funds		
13,200	Fees & Self-Generated		
39,800	LA Agricultural Finance Authority Fund		
900	State General Fund		
\$54,800		DIVISION OF ADMINISTRATION	Civil Service Fees and OTM Payments
\$54,800	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
470,040	Federal Funds				
\$470,040		New	MISCELLANEOUS	4	Four (4) new Food Distribution Reefer Trailers
\$470,040	Total Acquisitions				

1605 - Agro-Consumer Services

Travel

FY2023-2024 Request	Description
2,345	Administrative Travel in State
5,000	Board Member Travel to meetings
10,800	In-State Conference Lodging
3,300	In-State Field Lodging
6,204	Out-Of-State Conference Lodging
4,450	Out-Of-State Field Lodging
2,000	Staff Training
\$34,099	Total Travel

Operating Services

FY2023-2024 Request	Description
16,500	AT&T and Verizon Wireless
22,117	Automotive Repairs done outside LDAF shops
23,333	Building Rent
10,000	Business Cards and other departmental printing
1,000	Dues for departmental employees
12,000	Equipment Maintenance
7,500	Heavy Machinery Maintenance
135,280	Miscellaneous
105,000	Software Leases
5,500	UPS and Federal Express Delivery Charges
2,000	Urinalysis charges

Operating Services *(continued)*

FY2023-2024 Request	Description
201,336	Vehicle Leases
9,500	Xerox Leases
\$551,066	Total Operating Services

Supplies

FY2023-2024 Request	Description
23,200	Automotive Parts for the Shops
84,202	Bulk Fuel
12,500	Computer
120,000	Fueltrac Charges
6,345	Office Supplies
5,500	Oil and Other Auto Maintenance Supplies
5,000	Printers
350,000	Software
35,700	Stainless-steel weights
\$642,447	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
1,000	State General Fund	
\$1,000		Medical and Dental Services (CDL Medicals)
22,704	State General Fund	
\$22,704		Other Professional Services
\$23,704		Total Professional Services

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
50,739	Petroleum Products Fund		
\$50,739		OFFICE OF RISK MANAGEMENT	ORM Payments
8,000	Ag Commodity Dealers & Warehouse		
82,195	Weights and Measures Fund		
\$90,195		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$140,934	Total Interagency Transfers		

1606 - Forestry

Travel

FY2023-2024 Request	Description
39,500	In-State Conference Lodging
38,700	In-State Field Lodging
59,000	Out-Of-State Conference Lodging
42,804	Out-Of-State Field Lodging
8,050	Staff Training
\$188,054	Total Travel

Operating Services

FY2023-2024 Request	Description
23,400	AT&T and Verizon Wireless
312,579	Automotive Repairs done outside LDAF shops
201,372	Building Rent
5,900	Cox and other Internet Service Providers
6,600	Data Lines and Circuits
12,000	Dues for departmental employees
59,000	Electricity Utility Payments
15,000	Equipment Maintenance
3,000	Garbage Pickup
6,800	Gas Utility Payments
24,000	Miscellaneous Services
39,000	Other Communication Services
334,838	Other Leases
10,800	Other Utility Payments
1,600	Postage

Operating Services *(continued)*

FY2023-2024 Request	Description
15,000	Water Utility Payments
11,500	Xerox Leases
\$1,082,389	Total Operating Services

Supplies

FY2023-2024 Request	Description
105,000	Aircraft Fuel
672,800	Automotive Parts for the Shops
23,600	Building and Grounds Supplies
32,500	Clothing and Uniform Supplies
55,000	Educational Supplies
14,300	Janitorial Supplies
550,000	Oil and Other Auto Maintenance Supplies
366,600	Other Maintenance Supplies
390,825	Other Supplies
135,900	Staples and Amazon for Computer Supplies
192,983	Staples and Amazon for Office Supplies
\$2,539,508	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
7,852	State General Fund	
\$7,852		Medical and Dental Services (CDL Medicals)
619,800	State General Fund	
\$619,800		Other Professional Services
\$627,652		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
79,000	Forest Protection Fund	
\$79,000		Grant-related Out-of-State Travel
1,000	Forest Protection Fund	
\$1,000		Protection Tax-related Contracts
28,000	Forest Protection Fund	
\$28,000		Protection Tax-related Operating Services
67,000	Forest Protection Fund	
\$67,000		Protection Tax-related Professional Services
50,419	Forest Protection Fund	
\$50,419		Protection Tax-related Supplies
\$225,419	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
157,497	LA Agricultural Finance Authority Fund		
\$157,497		STATE CIVIL SERVICE	Civil Service Fees, CPTP Fees, and UPS Fees
359,258	LA Agricultural Finance Authority Fund		
170,630	State General Fund		
\$529,888		OFFICE OF RISK MANAGEMENT	ORM Payments
51,000	LA Agricultural Finance Authority Fund		
\$51,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
84,000	State General Fund		
\$84,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Fees
\$822,385	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
300,000	Federal Funds				
\$300,000		New	OTHER EQUIPMENT	1	650k bulldozer
80,000	Federal Funds				
\$80,000		New	OTHER EQUIPMENT	1	aluminum step trailer
300,000	Federal Funds				
\$300,000		New	OTHER EQUIPMENT	1	transport
\$680,000	Total Acquisitions				

1607 - Soil and Water Conservation

Travel

FY2023-2024 Request	Description
7,900	Board Member Travel to Meetings
290	In-State Field Lodging
\$8,190	Total Travel

Operating Services

FY2023-2024 Request	Description
5,833	Building Rent
100	Business Cards and other departmental printing
3,000	Dues for departmental employees and Departmental subscriptions
2,750	Mobile Monitoring and Automotive Repairs done outside LDAF shops
100	Postage, UPS, and Federal Express Delivery Charges
2,808	Utility payments
12,636	Vehicle Leases
3,500	Xerox Leases
\$30,727	Total Operating Services

Supplies

FY2023-2024 Request	Description
1,000	Automotive Parts for the Shops
7,278	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
250	Lab Supplies

Supplies *(continued)*

FY2023-2024 Request	Description
100	Medical Supplies
1,600	Staples and Amazon for Office Supplies
\$10,228	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,106,550	Federal Funds	
\$1,106,550		Project Activities for Non-Point 319, Farm Bill, and PSS programs
103,753	Interagency Transfers	
\$103,753		Project activities for the Vegetative Planting Program
\$1,210,303	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,046	LA Agricultural Finance Authority Fund		
\$2,046		DIVISION OF ADMINISTRATION	Civil Service Fees
\$2,046	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,255,486	(4,115,000)	14,758	2,738,839	—	7,065,600	31,959,683
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	387,345	—	4,480	—	—	100,000	491,825
FEES & SELF-GENERATED	7,294,299	—	51,977	144,092	959,010	—	8,449,378
STATUTORY DEDICATIONS	38,089,571	(479,922)	133,606	602,437	—	529,360	38,875,052
FEDERAL FUNDS	17,648,086	(6,125,000)	87,951	1,502,838	—	1,614,267	14,728,142
TOTAL MEANS OF FINANCING	\$89,674,787	\$(10,719,922)	\$292,772	\$4,988,206	\$959,010	\$9,309,227	\$94,504,080

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	7,294,299	—	51,977	144,092	959,010	—	8,449,378
Total:	\$7,294,299	—	\$51,977	\$144,092	\$959,010	—	\$8,449,378

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Ag Commodity Dealers & Warehouse	2,167,467	—	4,097	—	—	—	2,171,564
Feed and Fertilizer Fund	3,004,748	(187,000)	20,908	187,000	—	—	3,025,656
Forest Protection Fund	820,000	—	14,091	—	—	—	834,091
Forestry Productivity Fund	350,000	—	2,069	—	—	—	352,069
Horticulture and Quarantine Fund	2,600,000	—	10,027	—	—	—	2,610,027
LA Agricultural Finance Authority Fund	11,800,062	—	41,259	—	—	—	11,841,321
Livestock Brand Commission Fund	10,000	—	238	—	—	—	10,238
Pesticide Fund	6,228,045	(193,000)	18,011	100,000	—	193,000	6,346,056
Petroleum Products Fund	4,175,665	—	5,191	215,437	—	280,836	4,677,129
Seed Fund	1,126,313	—	3,402	—	—	—	1,129,715
Structural Pest Control Commission	1,540,547	—	4,881	100,000	—	—	1,645,428
Sweet Potato Pests and Diseases Fund	200,000	—	1,304	—	—	—	201,304
Weights and Measures Fund	2,784,529	(99,922)	8,128	—	—	55,524	2,748,259
Wildfire Suppression Subfund	1,282,195	—	—	—	—	—	1,282,195
Total:	\$38,089,571	\$(479,922)	\$133,606	\$602,437	—	\$529,360	\$38,875,052

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	35,169,514	—	—	1,525,045	—	266,554	36,961,113
Other Compensation	1,539,383	—	—	433,454	152,064	145,463	2,270,364
Related Benefits	23,864,608	—	—	2,511,946	76,032	228,375	26,680,961
TOTAL PERSONAL SERVICES	\$60,573,505	—	—	\$4,470,445	\$228,096	\$640,392	\$65,912,438
Travel	393,805	—	9,334	—	—	58,000	461,139
Operating Services	6,640,217	—	157,374	—	—	2,026,085	8,823,676
Supplies	4,658,460	—	110,408	—	730,914	1,115,950	6,615,732
TOTAL OPERATING EXPENSES	\$11,692,482	—	\$277,116	—	\$730,914	\$3,200,035	\$15,900,547
PROFESSIONAL SERVICES	\$660,419	—	\$15,656	—	—	\$419,800	\$1,095,875
Other Charges	3,113,857	—	—	47,721	—	100,000	3,261,578
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,914,602	—	—	—	—	—	2,914,602
TOTAL OTHER CHARGES	\$6,028,459	—	—	\$47,721	—	\$100,000	\$6,176,180
Acquisitions	10,219,922	(10,219,922)	—	470,040	—	4,949,000	5,419,040
Major Repairs	500,000	(500,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,719,922	\$(10,719,922)	—	\$470,040	—	\$4,949,000	\$5,419,040
TOTAL EXPENDITURES	\$89,674,787	\$(10,719,922)	\$292,772	\$4,988,206	\$959,010	\$9,309,227	\$94,504,080
Classified	553	—	—	—	—	4	557
Unclassified	37	—	—	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	590	—	—	—	—	4	594
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	—	—	—	4	1	47

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,115,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,115,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,115,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,115,000)
TOTAL EXPENDITURES	\$(2,115,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(479,922)
FEDERAL FUNDS	(6,125,000)
TOTAL MEANS OF FINANCING	\$(8,604,922)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,104,922)
Major Repairs	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,604,922)
TOTAL EXPENDITURES	\$(8,604,922)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,758
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,480
FEES & SELF-GENERATED	51,977
STATUTORY DEDICATIONS	133,606
FEDERAL FUNDS	87,951
TOTAL MEANS OF FINANCING	\$292,772

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,334
Operating Services	157,374
Supplies	110,408
TOTAL OPERATING EXPENSES	\$277,116
PROFESSIONAL SERVICES	\$15,656
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$292,772

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12024 — 160 - ACS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	215,437
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$215,437

Expenditures

	Amount
Salaries	128,788
Other Compensation	—
Related Benefits	86,649
TOTAL PERSONAL SERVICES	\$215,437
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$215,437

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12029 — 160 - FOR Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	131,202
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	958,860
TOTAL MEANS OF FINANCING	\$1,090,062

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,090,062
TOTAL PERSONAL SERVICES	\$1,090,062
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,090,062

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12041 — 160 - OMF Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,381,695
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	187,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,568,695

Expenditures

	Amount
Salaries	579,881
Other Compensation	358,349
Related Benefits	630,465
TOTAL PERSONAL SERVICES	\$1,568,695
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,568,695

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

**Form 12150 — Animal Health Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	680,477
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	144,092
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$824,569

Expenditures

	Amount
Salaries	579,677
Other Compensation	—
Related Benefits	244,892
TOTAL PERSONAL SERVICES	\$824,569
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$824,569

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12332 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	545,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$745,465

Expenditures

	Amount
Salaries	210,631
Other Compensation	75,105
Related Benefits	412,008
TOTAL PERSONAL SERVICES	\$697,744
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	47,721
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$47,721
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$745,465

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12862 — Soil and Water Conservation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	73,938
TOTAL MEANS OF FINANCING	\$73,938

Expenditures

	Amount
Salaries	26,068
Other Compensation	—
Related Benefits	47,870
TOTAL PERSONAL SERVICES	\$73,938
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,938

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13242 — Animal Health & Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	470,040
TOTAL MEANS OF FINANCING	\$470,040

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	470,040
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$470,040
TOTAL EXPENDITURES	\$470,040

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 13652 — 160 - AES (2) MMJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	959,010
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$959,010

Expenditures

	Amount
Salaries	—
Other Compensation	152,064
Related Benefits	76,032
TOTAL PERSONAL SERVICES	\$228,096
Travel	—
Operating Services	—
Supplies	730,914
TOTAL OPERATING EXPENSES	\$730,914
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$959,010

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	4

Form 12156 — 160 - ACS Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	53,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$478,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	403,200
TOTAL OPERATING EXPENSES	\$478,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$478,200

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13358 — 160 - AES Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	644,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$644,806

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	644,806
Supplies	—
TOTAL OPERATING EXPENSES	\$644,806
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$644,806

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13359 — 160 - OMF (1) Generators

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,569,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,569,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,569,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,569,000
TOTAL EXPENDITURES	\$1,569,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13361 — 160 - OMF (2) Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,500,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13365 — 160 - OMF (3) AC units-tower

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	785,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	785,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$785,000
TOTAL EXPENDITURES	\$785,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13367 — 160 - OMF (4) Storage Canopy

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	375,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$375,000
TOTAL EXPENDITURES	\$375,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13370 — 160 - OMF (5) FD Warehouse

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	420,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	420,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$420,000
TOTAL EXPENDITURES	\$420,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13374 — 160 - ACS Job Appointment and TO Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	283,161
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$283,161

Expenditures

	Amount
Salaries	115,358
Other Compensation	53,903
Related Benefits	111,575
TOTAL PERSONAL SERVICES	\$280,836
Travel	—
Operating Services	1,500
Supplies	825
TOTAL OPERATING EXPENSES	\$2,325
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$283,161

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	1

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13379 — 160 - OMF (6) Roof BR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	245,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,000
TOTAL EXPENDITURES	\$245,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13385 — 160 - OMF (7) Roof WW

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	375,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$375,000
TOTAL EXPENDITURES	\$375,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13387 — 160 - OMF (8) Technology

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	193,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	193,000
TOTAL OPERATING EXPENSES	\$193,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$193,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13389 — 160 - OMF (9) SAHFER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 13390 — 160 - OMF (10) TO Request
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	226,794
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,794

Expenditures

	Amount
Salaries	151,196
Other Compensation	—
Related Benefits	75,598
TOTAL PERSONAL SERVICES	\$226,794
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$226,794

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 13601 — 160 - OMF (11) Rent

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	494,435
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$494,435

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	247,215
Supplies	247,220
TOTAL OPERATING EXPENSES	\$494,435
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$494,435

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 13656 — 160 - OMF (12) LFPFA Grant
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	53,105
TOTAL MEANS OF FINANCING	\$53,105

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	53,105
TOTAL OPERATING EXPENSES	\$53,105
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,105

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13660 — 160 - AES (3) Rent

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(145,265)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(145,265)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(145,265)
Supplies	—
TOTAL OPERATING EXPENSES	\$(145,265)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(145,265)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13856 — 160 - ACS Rent
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(21,667)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(21,667)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(21,667)
Supplies	—
TOTAL OPERATING EXPENSES	\$(21,667)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(21,667)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13865 — 160 - FOR Rent
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(143,837)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(143,837)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(143,837)
Supplies	—
TOTAL OPERATING EXPENSES	\$(143,837)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(143,837)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13937 — Soil & Water Rent adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,167)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,167)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(4,167)
Supplies	—
TOTAL OPERATING EXPENSES	\$(4,167)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,167)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13940 — Animal Health & Food Safety - Rent adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(179,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(179,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(179,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(179,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(179,500)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14355 — Soil & Water CPRA Adjustment

Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 14368 — 160 - FOR Hurricane Disaster Supplemental Grant
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,343,900
TOTAL MEANS OF FINANCING	\$1,343,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	58,000
Operating Services	—
Supplies	186,100
TOTAL OPERATING EXPENSES	\$244,100
PROFESSIONAL SERVICES	\$419,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	680,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$680,000
TOTAL EXPENDITURES	\$1,343,900

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14586 — AH - LFPA Grant Year 2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	217,262
TOTAL MEANS OF FINANCING	\$217,262

Expenditures

	Amount
Salaries	—
Other Compensation	91,560
Related Benefits	41,202
TOTAL PERSONAL SERVICES	\$132,762
Travel	—
Operating Services	52,000
Supplies	32,500
TOTAL OPERATING EXPENSES	\$84,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$217,262

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,355,749	—	6,324	1,381,695	—	5,995,794	18,739,562
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	4,480	—	—	—	193,515
FEES & SELF-GENERATED	1,938,738	—	16,223	—	—	—	1,954,961
STATUTORY DEDICATIONS	7,265,379	(380,000)	26,982	187,000	—	687,435	7,786,796
FEDERAL FUNDS	1,418,215	—	10,572	—	—	53,105	1,481,892
TOTAL MEANS OF FINANCING	\$22,167,116	\$(380,000)	\$64,581	\$1,568,695	—	\$6,736,334	\$30,156,726

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,938,738	—	16,223	—	—	—	1,954,961
Total:	\$1,938,738	—	\$16,223	—	—	—	\$1,954,961

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Ag Commodity Dealers & Warehouse	231,953	—	—	—	—	3,695	235,648
Feed and Fertilizer Fund	217,000	(187,000)	711	187,000	—	40,229	257,940
LA Agricultural Finance Authority Fund	3,952,933	—	21,167	—	—	287,275	4,261,375
Pesticide Fund	1,160,141	(193,000)	4,667	—	—	338,265	1,310,073
Petroleum Products Fund	835,679	—	—	—	—	—	835,679
Structural Pest Control Commission	152,406	—	437	—	—	—	152,843
Weights and Measures Fund	715,267	—	—	—	—	17,971	733,238
Total:	\$7,265,379	\$(380,000)	\$26,982	\$187,000	—	\$687,435	\$7,786,796

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,759,400	—	—	579,881	—	151,196	8,490,477
Other Compensation	16,544	—	—	358,349	—	—	374,893
Related Benefits	9,460,857	—	—	630,465	—	75,598	10,166,920
TOTAL PERSONAL SERVICES	\$17,236,801	—	—	\$1,568,695	—	\$226,794	\$19,032,290
Travel	30,592	—	725	—	—	—	31,317
Operating Services	2,064,940	—	48,940	—	—	1,747,215	3,861,095
Supplies	597,404	—	14,159	—	—	493,325	1,104,888
TOTAL OPERATING EXPENSES	\$2,692,936	—	\$63,824	—	—	\$2,240,540	\$4,997,300
PROFESSIONAL SERVICES	\$31,954	—	\$757	—	—	—	\$32,711
Other Charges	324,371	—	—	—	—	—	324,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,501,054	—	—	—	—	—	1,501,054
TOTAL OTHER CHARGES	\$1,825,425	—	—	—	—	—	\$1,825,425
Acquisitions	380,000	(380,000)	—	—	—	4,269,000	4,269,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$380,000	\$(380,000)	—	—	—	\$4,269,000	\$4,269,000
TOTAL EXPENDITURES	\$22,167,116	\$(380,000)	\$64,581	\$1,568,695	—	\$6,736,334	\$30,156,726
Classified	97	—	—	—	—	2	99
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	—	—	—	—	2	113
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	971,820	—	593	545,465	—	644,806	2,162,684
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	297,484	—	829	—	959,010	—	1,257,323
STATUTORY DEDICATIONS	11,867,352	—	42,188	200,000	—	(145,265)	11,964,275
FEDERAL FUNDS	732,044	—	2,580	—	—	—	734,624
TOTAL MEANS OF FINANCING	\$13,868,700	—	\$46,190	\$745,465	\$959,010	\$499,541	\$16,118,906

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	297,484	—	829	—	959,010	—	1,257,323
Total:	\$297,484	—	\$829	—	\$959,010	—	\$1,257,323

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Feed and Fertilizer Fund	1,484,618	—	9,658	—	—	—	1,494,276
Horticulture and Quarantine Fund	2,600,000	—	10,027	—	—	—	2,610,027
LA Agricultural Finance Authority Fund	376	—	9	—	—	—	385
Pesticide Fund	5,067,904	—	13,344	100,000	—	(145,265)	5,035,983
Seed Fund	1,126,313	—	3,402	—	—	—	1,129,715
Structural Pest Control Commission	1,388,141	—	4,444	100,000	—	—	1,492,585
Sweet Potato Pests and Diseases Fund	200,000	—	1,304	—	—	—	201,304
Total:	\$11,867,352	—	\$42,188	\$200,000	—	\$(145,265)	\$11,964,275

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,088,490	—	—	210,631	—	—	7,299,121
Other Compensation	277,948	—	—	75,105	152,064	—	505,117
Related Benefits	3,600,312	—	—	412,008	76,032	—	4,088,352
TOTAL PERSONAL SERVICES	\$10,966,750	—	—	\$697,744	\$228,096	—	\$11,892,590
Travel	73,000	—	1,730	—	—	—	74,730
Operating Services	892,685	—	21,157	—	—	499,541	1,413,383
Supplies	898,084	—	21,287	—	730,914	—	1,650,285
TOTAL OPERATING EXPENSES	\$1,863,769	—	\$44,174	—	\$730,914	\$499,541	\$3,138,398
PROFESSIONAL SERVICES	\$85,000	—	\$2,016	—	—	—	\$87,016
Other Charges	559,798	—	—	47,721	—	—	607,519
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	393,383	—	—	—	—	—	393,383
TOTAL OTHER CHARGES	\$953,181	—	—	\$47,721	—	—	\$1,000,902
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,868,700	—	\$46,190	\$745,465	\$959,010	\$499,541	\$16,118,906
Classified	100	—	—	—	—	—	100
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	4	—	6

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,068,455	—	3,052	680,477	—	—	2,751,984
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	—	27,579	144,092	—	—	4,174,359
STATUTORY DEDICATIONS	4,173,621	—	18,852	—	—	(179,500)	4,012,973
FEDERAL FUNDS	4,644,662	—	22,244	470,040	—	217,262	5,354,208
TOTAL MEANS OF FINANCING	\$14,889,426	—	\$71,727	\$1,294,609	—	\$37,762	\$16,293,524

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	4,002,688	—	27,579	144,092	—	—	4,174,359
Total:	\$4,002,688	—	\$27,579	\$144,092	—	—	\$4,174,359

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Feed and Fertilizer Fund	1,303,130	—	10,539	—	—	(40,229)	1,273,440
LA Agricultural Finance Authority Fund	2,860,491	—	8,075	—	—	(139,271)	2,729,295
Livestock Brand Commission Fund	10,000	—	238	—	—	—	10,238
Total:	\$4,173,621	—	\$18,852	—	—	\$(179,500)	\$4,012,973

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,436,420	—	—	579,677	—	—	7,016,097
Other Compensation	837,159	—	—	—	—	91,560	928,719
Related Benefits	3,640,875	—	—	244,892	—	41,202	3,926,969
TOTAL PERSONAL SERVICES	\$10,914,454	—	—	\$824,569	—	\$132,762	\$11,871,785
Travel	121,862	—	2,887	—	—	—	124,749
Operating Services	1,965,920	—	46,596	—	—	(127,500)	1,885,016
Supplies	621,153	—	14,723	—	—	32,500	668,376
TOTAL OPERATING EXPENSES	\$2,708,935	—	\$64,206	—	—	\$(95,000)	\$2,678,141
PROFESSIONAL SERVICES	\$317,271	—	\$7,521	—	—	—	\$324,792
Other Charges	893,966	—	—	—	—	—	893,966
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	—	—	54,800
TOTAL OTHER CHARGES	\$948,766	—	—	—	—	—	\$948,766
Acquisitions	—	—	—	470,040	—	—	470,040
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$470,040	—	—	\$470,040
TOTAL EXPENDITURES	\$14,889,426	—	\$71,727	\$1,294,609	—	\$37,762	\$16,293,524
Classified	100	—	—	—	—	—	100
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	—	—	16

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	425,000	425,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	—	—	525,853
STATUTORY DEDICATIONS	7,344,762	(99,922)	17,416	215,437	—	314,694	7,792,387
FEDERAL FUNDS	39,200	—	929	—	—	—	40,129
TOTAL MEANS OF FINANCING	\$7,909,815	\$(99,922)	\$18,345	\$215,437	—	\$739,694	\$8,783,369

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	525,853	—	—	—	—	—	525,853
Total:	\$525,853	—	—	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Ag Commodity Dealers & Warehouse	1,935,514	—	4,097	—	—	(3,695)	1,935,916
Petroleum Products Fund	3,339,986	—	5,191	215,437	—	280,836	3,841,450
Weights and Measures Fund	2,069,262	(99,922)	8,128	—	—	37,553	2,015,021
Total:	\$7,344,762	\$(99,922)	\$17,416	\$215,437	—	\$314,694	\$7,792,387

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,318,074	—	—	128,788	—	115,358	4,562,220
Other Compensation	315,514	—	—	—	—	53,903	369,417
Related Benefits	2,261,258	—	—	86,649	—	111,575	2,459,482
TOTAL PERSONAL SERVICES	\$6,894,846	—	—	\$215,437	—	\$280,836	\$7,391,119
Travel	33,308	—	791	—	—	—	34,099
Operating Services	484,748	—	11,485	—	—	54,833	551,066
Supplies	232,902	—	5,520	—	—	404,025	642,447
TOTAL OPERATING EXPENSES	\$750,958	—	\$17,796	—	—	\$458,858	\$1,227,612
PROFESSIONAL SERVICES	\$23,155	—	\$549	—	—	—	\$23,704
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	140,934	—	—	—	—	—	140,934
TOTAL OTHER CHARGES	\$140,934	—	—	—	—	—	\$140,934
Acquisitions	99,922	(99,922)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,922	\$(99,922)	—	—	—	—	—
TOTAL EXPENDITURES	\$7,909,815	\$(99,922)	\$18,345	\$215,437	—	\$739,694	\$8,783,369
Classified	68	—	—	—	—	2	70
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	—	—	—	—	2	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	1	10

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,833,920	(4,115,000)	4,789	131,202	—	—	7,854,911
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	529,536	—	7,346	—	—	—	536,882
STATUTORY DEDICATIONS	6,870,088	—	26,991	—	—	(143,837)	6,753,242
FEDERAL FUNDS	9,466,076	(6,125,000)	51,569	958,860	—	1,343,900	5,695,405
TOTAL MEANS OF FINANCING	\$28,699,620	\$(10,240,000)	\$90,695	\$1,090,062	—	\$1,200,063	\$20,840,440

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	529,536	—	7,346	—	—	—	536,882
Total:	\$529,536	—	\$7,346	—	—	—	\$536,882

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Forest Protection Fund	820,000	—	14,091	—	—	—	834,091
Forestry Productivity Fund	350,000	—	2,069	—	—	—	352,069
LA Agricultural Finance Authority Fund	4,417,893	—	10,831	—	—	(143,837)	4,284,887
Wildfire Suppression Subfund	1,282,195	—	—	—	—	—	1,282,195
Total:	\$6,870,088	—	\$26,991	—	—	\$(143,837)	\$6,753,242

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	8,955,666	—	—	—	—	—	8,955,666
Other Compensation	58,738	—	—	—	—	—	58,738
Related Benefits	4,570,567	—	—	1,090,062	—	—	5,660,629
TOTAL PERSONAL SERVICES	\$13,584,971	—	—	\$1,090,062	—	—	\$14,675,033
Travel	127,043	—	3,011	—	—	58,000	188,054
Operating Services	1,197,838	—	28,388	—	—	(143,837)	1,082,389
Supplies	2,298,925	—	54,483	—	—	186,100	2,539,508
TOTAL OPERATING EXPENSES	\$3,623,806	—	\$85,882	—	—	\$100,263	\$3,809,951
PROFESSIONAL SERVICES	\$203,039	—	\$4,813	—	—	\$419,800	\$627,652
Other Charges	225,419	—	—	—	—	—	225,419
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	822,385	—	—	—	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	—	—	—	—	—	\$1,047,804
Acquisitions	9,740,000	(9,740,000)	—	—	—	680,000	680,000
Major Repairs	500,000	(500,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,240,000	\$(10,240,000)	—	—	—	\$680,000	\$680,000
TOTAL EXPENDITURES	\$28,699,620	\$(10,240,000)	\$90,695	\$1,090,062	—	\$1,200,063	\$20,840,440
Classified	179	—	—	—	—	—	179
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,542	—	—	—	—	—	25,542
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	—	—	—	—	100,000	298,310
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	—	1,177	—	—	(4,167)	565,379
FEDERAL FUNDS	1,347,889	—	57	73,938	—	—	1,421,884
TOTAL MEANS OF FINANCING	\$2,140,110	—	\$1,234	\$73,938	—	\$95,833	\$2,311,115

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
LA Agricultural Finance Authority Fund	568,369	—	1,177	—	—	(4,167)	565,379
Total:	\$568,369	—	\$1,177	—	—	\$(4,167)	\$565,379

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	611,464	—	—	26,068	—	—	637,532
Other Compensation	33,480	—	—	—	—	—	33,480
Related Benefits	330,739	—	—	47,870	—	—	378,609
TOTAL PERSONAL SERVICES	\$975,683	—	—	\$73,938	—	—	\$1,049,621
Travel	8,000	—	190	—	—	—	8,190
Operating Services	34,086	—	808	—	—	(4,167)	30,727
Supplies	9,992	—	236	—	—	—	10,228
TOTAL OPERATING EXPENSES	\$52,078	—	\$1,234	—	—	\$(4,167)	\$49,145
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,110,303	—	—	—	—	100,000	1,210,303
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,112,349	—	—	—	—	\$100,000	\$1,212,349
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,140,110	—	\$1,234	\$73,938	—	\$95,833	\$2,311,115
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,115,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,115,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,115,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,115,000)
TOTAL EXPENDITURES	\$(2,115,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(2,115,000)
Total:	\$(2,115,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(2,115,000)
Total:		\$(2,115,000)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(380,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(380,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(380,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(380,000)
TOTAL EXPENDITURES	\$(380,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(187,000)
Pesticide Fund	(193,000)
Total:	\$(380,000)

Supporting Detail
Means of Financing

Description	Amount
Feed and Fertilizer Fund	(187,000)
Pesticide Fund	(193,000)
Total:	\$(380,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(380,000)
Total:		\$(380,000)

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(99,922)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(99,922)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(99,922)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(99,922)
TOTAL EXPENDITURES	\$(99,922)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Weights and Measures Fund	(99,922)
Total:	\$(99,922)

Supporting Detail
Means of Financing

Description	Amount
Weights and Measures Fund	(99,922)
Total:	\$(99,922)

Acquisitions

Commitment item	Name	Amount
5710235	ACQ-DATA NETWK EQUIP	(99,922)
Total:		\$(99,922)

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,125,000)
TOTAL MEANS OF FINANCING	\$(8,125,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(7,625,000)
Major Repairs	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,125,000)
TOTAL EXPENDITURES	\$(8,125,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(6,125,000)
State General Fund	(2,000,000)
Total:	\$(8,125,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(6,000,000)
5710250	ACQ-AUTOMOBILES	(1,625,000)
Total:		\$(7,625,000)

Major Repairs

Commitment item	Name	Amount
5810007	MAJ REP-MOVABLE EQUIP	(500,000)
Total:		\$(500,000)

Form 11659 — Standard Inflation Adjustment

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,324
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,480
FEES & SELF-GENERATED	16,223
STATUTORY DEDICATIONS	26,982
FEDERAL FUNDS	10,572
TOTAL MEANS OF FINANCING	\$64,581

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	725
Operating Services	48,940
Supplies	14,159
TOTAL OPERATING EXPENSES	\$63,824
PROFESSIONAL SERVICES	\$757
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,581

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	16,223
Total:	\$16,223

Statutory Dedications

	Amount
Feed and Fertilizer Fund	711
LA Agricultural Finance Authority Fund	21,167
Pesticide Fund	4,667
Structural Pest Control Commission	437
Total:	\$26,982

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	10,572
Feed and Fertilizer Fund	711
Fees & Self-Generated	16,223
Interagency Transfers	4,480
LA Agricultural Finance Authority Fund	21,167
Pesticide Fund	4,667
State General Fund	6,324
Structural Pest Control Commission	437
Total:	\$64,581

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	725
Total:		\$725

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,304
5310004	SERV-BANK FEES	12
5310005	SERV-PRINTING	2,074
5310010	SERV-DUES & OTHER	965
5310016	SERV-PURCHASED	293
5310019	SERV-FREIGHT	1,185
5310040	SERV-BANK (NON-DEBT)	1,202
5310400	SERV-MISC	2,042
5330001	MAINT-BUILDINGS	519
5330004	MAINT-GARBAGE DISP	256
5330012	MAINT-JANITORIAL	945
5330013	MAINT-CLEANING SERV	246
5330018	MAINT-AUTO REPAIRS	593
5340015	RENT-OPER COST-BLDG	10,616

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	4,480
5340025	RENT-AUTOMOBILES	7,076
5340078	RENT-DATA-LIC SOFT	4,113
5350001	UTIL-INTERNET PROVID	566
5350006	UTIL-MAIL/DEL/POST	284
5350008	UTIL-DEL UPS/FED EXP	1,422
5350009	UTIL-GAS	583
5350010	UTIL-ELECTRICITY	7,242
5350011	UTIL-WATER	451
5350400	UTIL-OTHER	471
Total:		\$48,940

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,163
5410006	SUP-COMPUTER	237
5410012	SUP-PERIODICALS	1,232
5410014	SUP-USDA COMMODITY	74
5410016	SUP-BLD	1,947
5410022	SUP-FUELS/LUBRICANTS	207
5410030	SUP-TOOLS	1,422
5410032	SUP-REP/MNT SUP-OTHR	55
5410035	SUP-SOFTWARE	192
5410036	SUP-FUELTRAC	87
5410400	SUP-OTHER	2,470
5410518	SUP-CONS INV GEN	73
Total:		\$14,159

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	757
Total:		\$757

1603 - Agricultural and Environmental Sciences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	829
STATUTORY DEDICATIONS	42,188
FEDERAL FUNDS	2,580
TOTAL MEANS OF FINANCING	\$46,190

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,730
Operating Services	21,157
Supplies	21,287
TOTAL OPERATING EXPENSES	\$44,174
PROFESSIONAL SERVICES	\$2,016
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,190

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	829
Total:	\$829

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,658
Horticulture and Quarantine Fund	10,027
LA Agricultural Finance Authority Fund	9
Pesticide Fund	13,344
Seed Fund	3,402
Structural Pest Control Commission	4,444
Sweet Potato Pests and Diseases Fund	1,304
Total:	\$42,188

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,580
Feed and Fertilizer Fund	9,658
Fees & Self-Generated	829
Horticulture and Quarantine Fund	10,027
LA Agricultural Finance Authority Fund	9
Pesticide Fund	13,344
Seed Fund	3,402
State General Fund	593
Structural Pest Control Commission	4,444
Sweet Potato Pests and Diseases Fund	1,304
Total:	\$46,190

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,493
5210055	OUT-OF-STTRV-CONF	237
Total:		\$1,730

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14,404
5310013	SERV-LAB FEES	1,216
5310016	SERV-PURCHASED	604
5310041	SERV-POLLUTN REMEDTN	2,255
5340015	RENT-OPER COST-BLDG	2,678
Total:		\$21,157

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	18,944
5410025	SUP-LAB SUPPLIES	2,343
Total:		\$21,287

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,016
Total:		\$2,016

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,052
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,579
STATUTORY DEDICATIONS	18,852
FEDERAL FUNDS	22,244
TOTAL MEANS OF FINANCING	\$71,727

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,887
Operating Services	46,596
Supplies	14,723
TOTAL OPERATING EXPENSES	\$64,206
PROFESSIONAL SERVICES	\$7,521
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,727

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	27,579
Total:	\$27,579

Statutory Dedications

	Amount
Feed and Fertilizer Fund	10,539
LA Agricultural Finance Authority Fund	8,075
Livestock Brand Commission Fund	238
Total:	\$18,852

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	22,244
Feed and Fertilizer Fund	10,539
Fees & Self-Generated	27,579
LA Agricultural Finance Authority Fund	8,075
Livestock Brand Commission Fund	238
State General Fund	3,052
Total:	\$71,727

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	621
5210020	IN-STATE TRAV-FIELD	284
5210055	OUT-OF-STTRV-CONF	1,499
5210060	OUT-OF-STTRV-FIELD	483
Total:		\$2,887

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	119
5310001	SERV-ADVERTISING	403
5310016	SERV-PURCHASED	474
5310400	SERV-MISC	7,205
5330008	MAINT-EQUIPMENT	190
5330017	MAINT-DATA SOFTWARE	83
5330018	MAINT-AUTO REPAIRS	672
5340010	RENT-REAL ESTATE	25,639
5340015	RENT-OPER COST-BLDG	1,191
5340020	RENT-EQUIPMENT	1,294
5340025	RENT-AUTOMOBILES	4,817
5340030	RENT-DATA PROC EQUIP	36
5340078	RENT-DATA-LIC SOFT	95

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	71
5350002	UTIL-DATA LINE/CIRCT	4,000
5350004	UTIL-TELEPHONE SERV	271
5350008	UTIL-DEL UPS/FED EXP	36
Total:		\$46,596

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	119
5410001	SUP-OFFICE SUPPLIES	3,171
5410006	SUP-COMPUTER	279
5410007	SUP-CLOTHING/UNIFORM	36
5410008	SUP-MEDICAL	36
5410009	SUP-EDUCATION & REC	356
5410019	SUP-CHEMICAL/GAS MAT	1,872
5410022	SUP-FUELS/LUBRICANTS	6,825
5410025	SUP-LAB SUPPLIES	388
5410031	SUP-REP/MNT SUP-AUTO	47
5410047	SUP-HEAVY EQUIP	761
5410400	SUP-OTHER	833
Total:		\$14,723

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,263
5510007	PROF SERV-MED/DEN	24
5510400	PROF SERV-OTHER	6,234
Total:		\$7,521

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,416
FEDERAL FUNDS	929
TOTAL MEANS OF FINANCING	\$18,345

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	791
Operating Services	11,485
Supplies	5,520
TOTAL OPERATING EXPENSES	\$17,796
PROFESSIONAL SERVICES	\$549
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,345

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	4,097
Petroleum Products Fund	5,191
Weights and Measures Fund	8,128
Total:	\$17,416

Supporting Detail

Means of Financing

Description	Amount
Ag Commodity Dealers & Warehouse	4,097
Federal Funds	929
Petroleum Products Fund	5,191
Weights and Measures Fund	8,128
Total:	\$18,345

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	37
5210015	IN-STATE TRAVEL-CONF	255
5210020	IN-STATE TRAV-FIELD	79
5210025	IN-STATE TRV-BD MEM	119
5210055	OUT-OF-STTRV-CONF	148
5210060	OUT-OF-STTRV-FIELD	106
5210105	STAFF TRAINING	47
Total:		\$791

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	284
5310010	SERV-DUES & OTHER	24
5310014	SERV-DRUG TESTING	47
5310050	SERV-DUES & OTHER	142
5310400	SERV-MISC	3,443
5330008	MAINT-EQUIPMENT	284
5330018	MAINT-AUTO REPAIRS	213
5330022	MAINT-HEAVY EQUIP	225
5340015	RENT-OPER COST-BLDG	1,069
5340020	RENT-EQUIPMENT	225
5340025	RENT-AUTOMOBILES	4,297
5340078	RENT-DATA-LIC SOFT	711

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	391
5350008	UTIL-DEL UPS/FED EXP	130
Total:		\$11,485

Supplies

Commitment item	Name	Amount
5410022	SUP-FUELS/LUBRICANTS	2,190
5410031	SUP-REP/MNT SUP-AUTO	367
5410036	SUP-FUELTRAC	2,963
Total:		\$5,520

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	24
5510400	PROF SERV-OTHER	525
Total:		\$549

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,789
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,346
STATUTORY DEDICATIONS	26,991
FEDERAL FUNDS	51,569
TOTAL MEANS OF FINANCING	\$90,695

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,011
Operating Services	28,388
Supplies	54,483
TOTAL OPERATING EXPENSES	\$85,882
PROFESSIONAL SERVICES	\$4,813
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,695

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	7,346
Total:	\$7,346

Statutory Dedications

	Amount
Forest Protection Fund	14,091
Forestry Productivity Fund	2,069
LA Agricultural Finance Authority Fund	10,831
Total:	\$26,991

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	51,569
Fees & Self-Generated	7,346
Forest Protection Fund	14,091
Forestry Productivity Fund	2,069
LA Agricultural Finance Authority Fund	10,831
State General Fund	4,789
Total:	\$90,695

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	847
5210020	IN-STATE TRAV-FIELD	450
5210055	OUT-OF-STTRV-CONF	1,261
5210060	OUT-OF-STTRV-FIELD	434
5210070	OUT-OF-STTRV-IT/TRN	19
Total:		\$3,011

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	285
5310400	SERV-MISC	332
5330004	MAINT-GARBAGE DISP	47
5330008	MAINT-EQUIPMENT	9
5330018	MAINT-AUTO REPAIRS	6,206
5340015	RENT-OPER COST-BLDG	8,579
5340020	RENT-EQUIPMENT	273
5340070	RENT-OTHER	8,839
5350001	UTIL-INTERNET PROVID	92
5350002	UTIL-DATA LINE/CIRCT	110
5350004	UTIL-TELEPHONE SERV	555
5350005	UTIL-OTHER COMM SERV	924

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	38
5350009	UTIL-GAS	137
5350010	UTIL-ELECTRICITY	1,399
5350011	UTIL-WATER	355
5350400	UTIL-OTHER	208
Total:		\$28,388

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	396
5410006	SUP-COMPUTER	1,365
5410007	SUP-CLOTHING/UNIFORM	533
5410009	SUP-EDUCATION & REC	103
5410015	SUP-AUTO	9,384
5410020	SUP-COMMUNICATIONS	718
5410022	SUP-FUELS/LUBRICANTS	1,515
5410030	SUP-TOOLS	847
5410031	SUP-REP/MNT SUP-AUTO	6,754
5410032	SUP-REP/MNT SUP-OTHR	1,340
5410036	SUP-FUELTRAC	711
5410050	SUP-FUEL-AIRCRAFT	711
5410053	SUP-PROT APP & EQUIP	1,365
5410400	SUP-OTHER	28,741
Total:		\$54,483

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	68
5510400	PROF SERV-OTHER	4,745
Total:		\$4,813

1607 - Soil and Water Conservation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,177
FEDERAL FUNDS	57
TOTAL MEANS OF FINANCING	\$1,234

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	190
Operating Services	808
Supplies	236
TOTAL OPERATING EXPENSES	\$1,234
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,234

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	1,177
Total:	\$1,177

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	57
LA Agricultural Finance Authority Fund	1,177
Total:	\$1,234

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	40
5210055	OUT-OF-STTRV-CONF	150
Total:		\$190

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	71
5340015	RENT-OPER COST-BLDG	237
5340020	RENT-EQUIPMENT	119
5340025	RENT-AUTOMOBILES	334
5350004	UTIL-TELEPHONE SERV	47
Total:		\$808

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	118
5410022	SUP-FUELS/LUBRICANTS	118
Total:		\$236

Form 12024 — 160 - ACS Compulsory

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	215,437
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$215,437

EXPENDITURES

	Amount
Salaries	128,788
Other Compensation	—
Related Benefits	86,649
TOTAL PERSONAL SERVICES	\$215,437
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$215,437

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	215,437
Total:	\$215,437

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The Office of Agro-Consumer Services would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 12029 — 160 - FOR Compulsory

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	131,202
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	958,860
TOTAL MEANS OF FINANCING	\$1,090,062

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,090,062
TOTAL PERSONAL SERVICES	\$1,090,062
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,090,062

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments including the portion paid with a federal grant. The Conservation Reserve Program allows landowners to convert highly erodible lands to a long term resource. The grant encourages long-term stewardship of non-federal, non-industrial private forest lands, particularly in priority landscape areas. The funds for the Conservation Reserve Program will be used to provide technical service upon request for acres under signups, as well as for active contracts from other signups.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of services without the proper funding.
What would the impact be if this is not funded?	The Office of Forestry would not have the authority available for the additional Related Benefits associated with the Career Progression Group adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with the State General Fund does not have expenditure restrictions, but the grant is restricted to the requests allowed in the grant award.
Additional information or comments.	Not Applicable.

Form 12041 — 160 - OMF Compulsory

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,381,695
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	187,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,568,695

EXPENDITURES

	Amount
Salaries	579,881
Other Compensation	358,349
Related Benefits	630,465
TOTAL PERSONAL SERVICES	\$1,568,695
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,568,695

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Feed and Fertilizer Fund	187,000
Total:	\$187,000

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Management & Finance the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Office of Management & Finance would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable

Form 12150 — Animal Health Compulsory

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	680,477
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	144,092
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$824,569

EXPENDITURES

	Amount
Salaries	579,677
Other Compensation	—
Related Benefits	244,892
TOTAL PERSONAL SERVICES	\$824,569
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$824,569

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	144,092
Total:	\$144,092

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Animal Health and Food Safety the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Animal Health and Food Safety would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 12332 — 160 - AES Compulsory

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	545,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$745,465

EXPENDITURES

	Amount
Salaries	210,631
Other Compensation	75,105
Related Benefits	412,008
TOTAL PERSONAL SERVICES	\$697,744
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	47,721
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$47,721
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$745,465

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pesticide Fund	100,000
Structural Pest Control Commission	100,000
Total:	\$200,000

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agricultural & Environmental Sciences the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Office of Agricultural & Environmental would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable

Form 12862 — Soil and Water Conservation

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	73,938
TOTAL MEANS OF FINANCING	\$73,938

EXPENDITURES

	Amount
Salaries	26,068
Other Compensation	—
Related Benefits	47,870
TOTAL PERSONAL SERVICES	\$73,938
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,938

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Soil and Water Conservation the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Soil and Water Conservation would not have the authority available for Salaries and Related Benefits, Career Progression Group Adjustments, and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 13242 — Animal Health & Food Safety

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	470,040
TOTAL MEANS OF FINANCING	\$470,040

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	470,040
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$470,040
TOTAL EXPENDITURES	\$470,040

Question	Narrative Response
Explain the need for this request.	Four new trailers are being requested because two of our existing fleet are 1999 Wabash trailers which make them 23 years old. Although age is not the primary concern, the trailers are sunsetting on their useful lifespan. Our section, as well as LDAF, is mindful of maintaining all of our equipment; however, the doors on these trailers will need replacing soon at a cost higher than the estimated surplus value. The other two trailers are 2000 Trailmobile (aged 22 years) and are also nearing the end of their useful lifespan.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable.

Form 13652 — 160 - AES (2) MMJ

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	959,010
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$959,010

EXPENDITURES

	Amount
Salaries	—
Other Compensation	152,064
Related Benefits	76,032
TOTAL PERSONAL SERVICES	\$228,096
Travel	—
Operating Services	—
Supplies	730,914
TOTAL OPERATING EXPENSES	\$730,914
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$959,010

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	4

Fees and Self-Generated

	Amount
Fees & Self-Generated	959,010
Total:	\$959,010

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LDAF is requesting this increase to allow for accurate and timely product testing of Medical Marijuana samples. The number of samples has dramatically increased which has caused a need to hire additional temporary staff and purchase more lab supplies to adequately process the samples and deliver results timely.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Test results will be delayed which will cause tardiness in the delivery to the pharmacies for dispensing. Therefore, the end users will not have product available for consumption.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 12156 — 160 - ACS Supplies

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	53,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$478,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	403,200
TOTAL OPERATING EXPENSES	\$478,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$478,200

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Weights and Measures Fund	53,200
Total:	\$53,200

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is to purchase ten (10) Dell Latitude 7400 laptop computers and ten (10) HP Officejet 250 All-in-One Portable printers. Weights and Measures currently has few backup laptop computers (the backups are at the end of their lifespan). Inspectors cannot work without their laptops, thus losing productivity when being repaired or replaced under warranty. Backup or spare computers would allow the inspectors to get back in the field, maintaining productivity. Also, Weights and Measures requests more printers. Inspectors use printers daily in their vehicles, to print inspection reports while in the field. The useful life of the printers inspectors use is 2-5 years, so this will replace 20% of the current inventory. This request is to replace Weights and Measures' current mass comparator. The current mass comparator was manufactured in 1997 and placed into service in 1998. The comparator is obsolete in the metrology world, unable to be repaired or serviced if it should break down. Additionally, new comparators can provide a more accurate measurement, down to one-tenth of a milligram for this nominal load. This purchase will aid in making more accurate measurements and expanding the scope of the metrology lab and reach NIST MEI standards. This request is to replace the old cast iron 25 kg, 20 kg, and 10 kg weights with stainless-steel class 3 weights. Cast iron weights are not recommended as a standard because they are very porous/collects contaminants on the surface, are prone to corrosion and rust, and must have a painted surface for protection. Constantly painting the surface causes the weights to become unstable over time as a state standard. The stainless-steel weights are recommended to serve as MEI standards. This request is to modernize the billing and licensing software for the Weights and Measures Section of the Office of Agro-Consumer Services. The Weights and Measures Division are charged with protecting the market by testing and certifying all commercial weighing and measuring 100,000 plus devices throughout Louisiana. The technology being used as commercial weighing and measuring devices and systems are advancing. They must keep pace with procedures and equipment to register, inspect, test, and evaluate devices. The billing system currently being used is not keeping pace with advancing technology, doesn't communicate with the inspection software and updates are slow and expensive. This new modernized software will allow the use of one database relative to inspection, registration, licensing, and billing software. The licensing software will be \$350,000 and the annual license and maintenance fees are \$75,000.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Strategic Objective 3 (All P.I.s) - To ensure that equity prevails in the marketplace for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state. Performance Indicator 22833 - Percentage of registered weighing devices in compliance with accuracy standards. Strategic Objective 3.3 - Continue to incorporate more Information Technology (IT) services and program efficiencies.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Without this request being funded, inspectors will not be able to complete normal duties timely because of a lack of equipment. If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Also, the section would not have the ability to increase the scope of services provided. If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Without this request being funded, the section will not be able to complete their duties timely because of a lack of advanced software.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights & Measures Section and admin costs related to the section.
Additional information or comments.	Not applicable.

Form 13358 — 160 - AES Operating Services

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	644,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$644,806

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	644,806
Supplies	—
TOTAL OPERATING EXPENSES	\$644,806
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$644,806

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Department has a 5-year loan for an AES equipment, that was received last fiscal year. The equipment purchased was needed for the extensive demand, that was required for the day to day testing. The objective of this request is to pay off the loan in a shorter time span.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13359 — 160 - OMF (1) Generators

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,569,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,569,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,569,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,569,000
TOTAL EXPENDITURES	\$1,569,000

Question	Narrative Response
Explain the need for this request.	Purchase and install Standby Emergency Generators for the Baton Rouge Complex and LDAF emergency animal shelters located in Haughton, Woodworth & Monroe. The current emergency standby generator at the Baton Rouge Complex is under sized and only provides emergency back-up power to a small portion of the main building. The LDAF HQ building is the central location for all LDAF emergency operations. The new emergency standby generator will enable LDAF and other state agencies housed at the LDAF facility to continue to operate serving the public during power loss. LDAF is responsible for emergency missions under ESF 11, primarily animal rescue and housing in an emergency. It is paramount to the health of animals that the shelters have power and are climate controlled. Currently, none of the emergency animal shelters have adequate emergency standby generators. Funding to equip these facilities with emergency standby generators is needed to ensure the safety of the animals and health of the LDAF employees during emergency situations and power outages.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	BR Complex Standby Generator ñ LDAF would not be able to fully function and would be required to provide limited services. LDAF Animal shelters would be impacted and not able to fully operate due to lack of full power source.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13361 — 160 - OMF (2) Website

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,500,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Need to update and modernize our website to improve service and experience for the citizens of Louisiana. This will allow us to better communicate directly to both the citizens of Louisiana and the industries we regulate. This will also allow us to increase the number of different types of registrations/fees we accept online. There are 3 Core CMS Site and 4 Plugins currently used on the website with known security vulnerabilities. LDAF site is not ADA and GDPR compliant. 95% of users do not return after their first visit over half of users access the site through mobile devices, but the site is not mobile friendly.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Failure to modernize our website will lead to lost productivity and communication with the citizens of Louisiana and the industries/persons regulated by LDAF. This will also leave our website vulnerable to attack from outside groups and will prevent us from being ADA and GDPR compliant.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13365 — 160 - OMF (3) AC units-tower

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	785,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$785,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	785,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$785,000
TOTAL EXPENDITURES	\$785,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Eleven (11) chill water roof air conditioning units and one cooling tower need to be replaced at the main building on the Baton Rouge Complex. The chill water roof AC units are 1968-year models and have exceeded their expected usefulness. Repairing the units is problematic due to limited availability of parts. Replacement of the units will further enhance the efficiency of the total AC system. The cooling tower is old and has exceeded the normal usefulness. Replacement of the cooling tower will further enhance operational efficiency of the total AC system. The replacement of the cooling tower is critical to ensure the BR building maintains appropriate working conditions for inhabitants.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	LDAF will continue to incur escalating repair costs and increase in power usage due to inefficient and aging equipment. Diverting funds to maintain this equipment decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13367 — 160 - OMF (4) Storage Canopy

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	375,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$375,000
TOTAL EXPENDITURES	\$375,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	LDAF has primary responsibility in emergency situations for animal (pet) transportation and sheltering, and coordination of emergency fuel delivery. In support of these essential responsibilities, LDAF has acquired pet & fuel transportation equipment which requires being housed under a canopy to protect it from sun and weather exposure. The canopy will protect the equipment and prolong its useful life.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	The useful life of the equipment will be diminished due to exposure of the sun and weather elements. LDAF will incur repair costs due to exposure. Funds will be diverted to maintain this equipment decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13370 — 160 - OMF (5) FD Warehouse

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	420,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	420,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$420,000
TOTAL EXPENDITURES	\$420,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The current equipment is beyond its life span and LDAF is unable to maintain the equipment due unavailability of parts and phasing out of freon. The Warehouse supports south Louisiana school food programs and is essential to meet their needs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	The equipment is beyond its useful life. LDAF will incur repair costs due to equipment failure. Funds diverted to maintain this equipment decreases the ability to provide services effectively. Sustainment of the equipment is not practical.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13374 — 160 - ACS Job Appointment and TO Positions

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	283,161
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$283,161

EXPENDITURES

	Amount
Salaries	115,358
Other Compensation	53,903
Related Benefits	111,575
TOTAL PERSONAL SERVICES	\$280,836
Travel	—
Operating Services	1,500
Supplies	825
TOTAL OPERATING EXPENSES	\$2,325
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$283,161

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	1

Statutory Dedications

	Amount
Petroleum Products Fund	280,836
Weights and Measures Fund	2,325
Total:	\$283,161

Question	Narrative Response
Explain the need for this request.	This request is to fill one (1) job appointment and two (2) TO positions in the Weights and Measures Section of the Office of Agro-Consumer Services. The job appointment is for an Agriculture Specialist 2 in New Orleans and the TO positions are for an Agriculture Specialist 3 in the Bayou region and in the Fuel/Metrology lab. There are currently four (4) open positions that have not been filled as incumbents moved due to retirement and attrition. The Greater New Orleans area has a high number of devices that need to be inspected. If the job is not filled, it causes the New Orleans area not to be inspected in a timely manner.
Cite performance indicators for the adjustment.	Strategic Objective 3 (All P.I.s) - To ensure that equity prevails in the marketplace for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.
What would the impact be if this is not funded?	If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Currently, other inspectors around the state are helping in the New Orleans area
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights & Measures Section and admin costs related to the section.
Additional information or comments.	Not applicable.

Form 13379 — 160 - OMF (6) Roof BR

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	245,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$245,000
TOTAL EXPENDITURES	\$245,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The roof for the Baton Rouge Food Distribution Warehouse needs repairing. The roof has significant failure regarding leaks and water intrusion. The water intrusion has caused damage to internal cooling components. The leaks also impact system efficiency thus causing increased utility costs
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	LDAF will continue to incur escalating repair costs and increase in power usage due to the leaking roof. Diverting funds to maintain the roof and addressing equipment damage decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13385 — 160 - OMF (7) Roof WW

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	375,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	375,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$375,000
TOTAL EXPENDITURES	\$375,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The roof at the Woodworth Mechanic Building needs replacing. The roof has significant failure regarding leaks and stability. The water intrusion causes interruption to normal operations.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	LDAF will continue to incur escalating repair costs and interruption of services. The roof is in such poor shape that it is problematic to safely make repairs. Diverting funds to maintain the roof and addressing equipment damage decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13387 — 160 - OMF (8) Technology

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	193,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	193,000
TOTAL OPERATING EXPENSES	\$193,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$193,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	—
Pesticide Fund	193,000
Total:	\$193,000

Question	Narrative Response
Explain the need for this request.	These items are necessary to replace old/outdated personal computers that are scheduled for replacement and have reached the end of useful life.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13389 — 160 - OMF (9) SAHFER

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The I.T. department is purposing to upgrade from the existing LDAF application 'USA Plants' to the replacement called 'SAHFER' (System for Agriculture, Food, Health, E-Inspections and Registration). SAHFER will include all prior programming and component functions from the prior system. In addition, will add new cross-program experience and new efficient reporting. The estimated implementation costs for the system for Louisiana as of now is quoted at \$500,000; with a recurring annual cost of \$50,000. The benefit of LDAF having this system are the multiple modules it presents, these will support multiple programs and become more proficient for all personnel with access. These various modules include Account Management, Portal, License/Certification, Complaints, Product Registration, Device Registration, Tonnage, Inspections, Enforcement, and Financial. The following programs that will use SAHFER are Pesticides, Seed, Horticulture, Fertilizer/Lime, Feed and Weights & Measures. In consideration Egg, Dairy, Grain, and Hemp; would be good candidates for expansion of SAHFER. As in depth as this system seem, it still would not operate as a fully functional Accounting System.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Believe that the current system will become outdated and will affect productivity for the various programs. Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13390 — 160 - OMF (10) TO Request

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	226,794
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,794

EXPENDITURES

	Amount
Salaries	151,196
Other Compensation	—
Related Benefits	75,598
TOTAL PERSONAL SERVICES	\$226,794
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$226,794

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The I.T. department is requesting two T.O.'s that will perform duties that is needed in different areas of demand as followed: First position proposed would be a Cybersecurity Specialist. Due to the events in the previous year and the constant growth of Cyber threats. IT is suggesting to create a position for the purpose of monitoring Cybersecurity for the entire network. Also, would be involved in long-term security planning, short term implementation and day to day investigations. Second position proposed would be a Process Improvement Specialist. This position role in learning the system, while being a in-house trainer for the system. Also, will a advocate for new technologies and served as helpdesk representative.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13601 — 160 - OMF (11) Rent

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	494,435
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$494,435

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	247,215
Supplies	247,220
TOTAL OPERATING EXPENSES	\$494,435
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$494,435

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	3,695
Feed and Fertilizer Fund	40,229
LA Agricultural Finance Authority Fund	287,275
Pesticide Fund	145,265
Weights and Measures Fund	17,971
Total:	\$494,435

Question	Narrative Response
Explain the need for this request.	To consolidate the rent/lease payments for office/warehouse space from each program into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	BR Complex Standby Generator ñ LDAF would not be able to fully function and would be required to provide limited services. LDAF Animal shelters would be impacted and not able to fully operate due to lack of full power source.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13656 — 160 - OMF (12) LFPA Grant

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	53,105
TOTAL MEANS OF FINANCING	\$53,105

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	53,105
TOTAL OPERATING EXPENSES	\$53,105
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,105

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is a continuation of BA-7# 101R (OPB Log) from FY 2023, which was approved by the Joint Legislative Committee on the Budget on September 16, 2022. LDAF Office of Management & Finance applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agricultural Marketing Service, to invest funds in underserved Louisiana producers by purchasing foodstuffs (including produce, rice, meat, and seafood) and distribute this food across Louisiana statewide to food banks. The food banks would then be distributed to people experiencing food insecurity. By doing this, OMF hopes to create a more robust Louisiana food system and healthier community. For the second year of the program, OMF will use \$53,105 to administer the grant program. This will fund Indirect cost, which will assist OMF in funding various supplies for Programs.
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This grant was already awarded by the USDA to LDAF and was approved in Year 1 by the JLCB.
What would the impact be if this is not funded?	LDAF Food Distribution will not be able to fulfill its mission of the grant program, due to lack of federal authority in both revenues and expenditures. The operational budget of the section is inadequate to perform the functions of the grant by itself.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are restricted to the grant award stipulations.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are restricted to the grant award stipulations.
Additional information or comments.	

Form 13660 — 160 - AES (3) Rent

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(145,265)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(145,265)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(145,265)
Supplies	—
TOTAL OPERATING EXPENSES	\$(145,265)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(145,265)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pesticide Fund	(145,265)
Total:	\$(145,265)

Question	Narrative Response
Explain the need for this request.	To consolidate the rent/lease payments for office/warehouse space from each program into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	BR Complex Standby Generator ñ LDAF would not be able to fully function and would be required to provide limited services. LDAF Animal shelters would be impacted and not able to fully operate due to lack of full power source.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 13856 — 160 - ACS Rent

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(21,667)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(21,667)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(21,667)
Supplies	—
TOTAL OPERATING EXPENSES	\$(21,667)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(21,667)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	(3,695)
Weights and Measures Fund	(17,972)
Total:	\$(21,667)

Question	Narrative Response
Explain the need for this request.	This request is to consolidate the rent/lease payments for office/warehouse space from the Office of Agro-Consumer Services into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable.

Form 13865 — 160 - FOR Rent

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(143,837)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(143,837)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(143,837)
Supplies	—
TOTAL OPERATING EXPENSES	\$(143,837)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(143,837)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	(143,837)
Total:	\$(143,837)

Question	Narrative Response
Explain the need for this request.	This request is to consolidate the rent/lease payments for office/warehouse space from the Office of Forestry into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable.

Form 13937 — Soil & Water Rent adjustment

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,167)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,167)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(4,167)
Supplies	—
TOTAL OPERATING EXPENSES	\$(4,167)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,167)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	(4,167)
Total:	\$(4,167)

Question	Narrative Response
Explain the need for this request.	To consolidate the rent/lease payments for office/warehouse space from each program into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13940 — Animal Health & Food Safety - Rent adjustment

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(179,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(179,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(179,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(179,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(179,500)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(40,229)
LA Agricultural Finance Authority Fund	(139,271)
Total:	\$(179,500)

Question	Narrative Response
Explain the need for this request.	To consolidate the rent/lease payments for office/warehouse space from each program into the Office of Management and Finance (OMF). OMF accounts for/makes all rent payments on behalf of the entire Department. This adjustment will streamline the process and prevent the need for several after-the-fact journal entries from being necessary.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are not restricted.
Additional information or comments.	

Form 14355 — Soil & Water CPRA Adjustment

1607 - Soil and Water Conservation

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Per the adjusted IAT Agreement with the Coastal Protection and Restoration Authority (CPRA), this request is to move \$100,000 in IAT budget authority from Agency 941 - Agriculture and Forestry Pass Through to Agency 160 - Louisiana Department of Agriculture and Forestry. Current level of funding for this FY is \$198,310. This will allow the department to pay LDAF and District personnel for revegetation project work directly. The funding for this request is Interagency Transfers.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this request is not funded, the personnel costs will be incorrectly classified as passthrough in Agency 941, rather than paid directly to existing personnel in Agency 160.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the revegetation program conducted between CPRA and LDAF.
Additional information or comments.	

Form 14368 — 160 - FOR Hurricane Disaster Supplemental Grant

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,343,900
TOTAL MEANS OF FINANCING	\$1,343,900

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	58,000
Operating Services	—
Supplies	186,100
TOTAL OPERATING EXPENSES	\$244,100
PROFESSIONAL SERVICES	\$419,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	680,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$680,000
TOTAL EXPENDITURES	\$1,343,900

Question	Narrative Response
Explain the need for this request.	This request is a continuation of BA-7 number 100 (OPB Log) from FY 23, which was approved by the Joint Legislative Committee on the September 16, 2022. The Office of Forestry applied for the Louisiana Disaster Supplemental grant through the US Department of Agriculture, Forest Service, to assist landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021 by improving wildland fire response and mitigation, mitigating post-storm threats to forest health from invasive species, and providing technical assistance for rural and community forest restoration. For the second year of the program, Forestry will use \$1,343,900 to administer the grant program. This includes travel, supplies, professional services, and acquisitions.
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This grant was already awarded by the USDA to LDAF and was approved in Year 1 by the JLCB.
What would the impact be if this is not funded?	The Office of Forestry will not be able to fulfill its mission of the grant program, due to lack of federal authority in both revenues and expenditures. The operational budget of the section is inadequate to perform the functions of the grant by itself.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the grant award stipulations.
Additional information or comments.	Not applicable.

Form 14586 — AH - LFPA Grant Year 2

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	217,262
TOTAL MEANS OF FINANCING	\$217,262

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	91,560
Related Benefits	41,202
TOTAL PERSONAL SERVICES	\$132,762
Travel	—
Operating Services	52,000
Supplies	32,500
TOTAL OPERATING EXPENSES	\$84,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$217,262

Question	Narrative Response
Explain the need for this request.	This request is a continuation of BA-7# 101R (OPB Log) from FY 2023, which was approved by the Joint Legislative Committee on the Budget on September 16, 2022. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agricultural Marketing Service, to invest funds in underserved Louisiana producers by purchasing foodstuffs (including produce, rice, meat, and seafood) and distribute this food across Louisiana statewide to food banks. The food banks would then be distributed to people experiencing food insecurity. By doing this, Food Distribution hopes to create a more robust Louisiana food system and healthier community. For the second year of the program, Food Distribution will use \$217,262 administer the grant program. This includes two Job appointments and associated related benefits, operating services, and supplies.
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This grant was already awarded by the USDA to LDAF, and was approved in Year 1 by the JLCB.
What would the impact be if this is not funded?	LDAF Food Distribution will not be able to fulfill its mission of the grant program, due to lack of federal authority in both revenues and expenditures. The operational budget of the section is inadequate to perform the functions of the grant by itself.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are are restricted to the grant award stipulations.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,255,486	5,704,197	—	31,959,683
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	387,345	104,480	—	491,825
FEES & SELF-GENERATED	7,294,299	1,155,079	—	8,449,378
STATUTORY DEDICATIONS	38,089,571	785,481	—	38,875,052
FEDERAL FUNDS	17,648,086	(2,919,944)	—	14,728,142
TOTAL MEANS OF FINANCING	\$89,674,787	\$4,829,293	—	\$94,504,080
Salaries	35,169,514	1,791,599	—	36,961,113
Other Compensation	1,539,383	730,981	—	2,270,364
Related Benefits	23,864,608	2,816,353	—	26,680,961
TOTAL PERSONAL SERVICES	\$60,573,505	\$5,338,933	—	\$65,912,438
Travel	393,805	67,334	—	461,139
Operating Services	6,640,217	2,183,459	—	8,823,676
Supplies	4,658,460	1,957,272	—	6,615,732
TOTAL OPERATING EXPENSES	\$11,692,482	\$4,208,065	—	\$15,900,547
PROFESSIONAL SERVICES	\$660,419	\$435,456	—	\$1,095,875
Other Charges	3,113,857	147,721	—	3,261,578
Debt Service	—	—	—	—
Interagency Transfers	2,914,602	—	—	2,914,602
TOTAL OTHER CHARGES	\$6,028,459	\$147,721	—	\$6,176,180
Acquisitions	10,219,922	(4,800,882)	—	5,419,040
Major Repairs	500,000	(500,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,719,922	\$(5,300,882)	—	\$5,419,040
TOTAL EXPENDITURES	\$89,674,787	\$4,829,293	—	\$94,504,080
Classified	553	4	—	557
Unclassified	37	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	590	4	—	594
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	5	—	47

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1601 Management and Finance	1603 Agricultural and Environmental Sciences	1604 Animal Health and Food Safety	1605 Agro-Consumer Services	1606 Forestry
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

	1607
Means of Financing	Soil and Water Conservation
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL SALARIES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES & REQUEST	—
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,355,749	7,383,813	—	18,739,562
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	189,035	4,480	—	193,515
FEES & SELF-GENERATED	1,938,738	16,223	—	1,954,961
STATUTORY DEDICATIONS	7,265,379	521,417	—	7,786,796
FEDERAL FUNDS	1,418,215	63,677	—	1,481,892
TOTAL MEANS OF FINANCING	\$22,167,116	\$7,989,610	—	\$30,156,726
Salaries	7,759,400	731,077	—	8,490,477
Other Compensation	16,544	358,349	—	374,893
Related Benefits	9,460,857	706,063	—	10,166,920
TOTAL PERSONAL SERVICES	\$17,236,801	\$1,795,489	—	\$19,032,290
Travel	30,592	725	—	31,317
Operating Services	2,064,940	1,796,155	—	3,861,095
Supplies	597,404	507,484	—	1,104,888
TOTAL OPERATING EXPENSES	\$2,692,936	\$2,304,364	—	\$4,997,300
PROFESSIONAL SERVICES	\$31,954	\$757	—	\$32,711
Other Charges	324,371	—	—	324,371
Debt Service	—	—	—	—
Interagency Transfers	1,501,054	—	—	1,501,054
TOTAL OTHER CHARGES	\$1,825,425	—	—	\$1,825,425
Acquisitions	380,000	3,889,000	—	4,269,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$380,000	\$3,889,000	—	\$4,269,000
TOTAL EXPENDITURES	\$22,167,116	\$7,989,610	—	\$30,156,726
Classified	97	2	—	99
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	2	—	113
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	971,820	1,190,864	—	2,162,684
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	297,484	959,839	—	1,257,323
STATUTORY DEDICATIONS	11,867,352	96,923	—	11,964,275
FEDERAL FUNDS	732,044	2,580	—	734,624
TOTAL MEANS OF FINANCING	\$13,868,700	\$2,250,206	—	\$16,118,906
Salaries	7,088,490	210,631	—	7,299,121
Other Compensation	277,948	227,169	—	505,117
Related Benefits	3,600,312	488,040	—	4,088,352
TOTAL PERSONAL SERVICES	\$10,966,750	\$925,840	—	\$11,892,590
Travel	73,000	1,730	—	74,730
Operating Services	892,685	520,698	—	1,413,383
Supplies	898,084	752,201	—	1,650,285
TOTAL OPERATING EXPENSES	\$1,863,769	\$1,274,629	—	\$3,138,398
PROFESSIONAL SERVICES	\$85,000	\$2,016	—	\$87,016
Other Charges	559,798	47,721	—	607,519
Debt Service	—	—	—	—
Interagency Transfers	393,383	—	—	393,383
TOTAL OTHER CHARGES	\$953,181	\$47,721	—	\$1,000,902
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,868,700	\$2,250,206	—	\$16,118,906
Classified	100	—	—	100
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	4	—	6

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,068,455	683,529	—	2,751,984
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,002,688	171,671	—	4,174,359
STATUTORY DEDICATIONS	4,173,621	(160,648)	—	4,012,973
FEDERAL FUNDS	4,644,662	709,546	—	5,354,208
TOTAL MEANS OF FINANCING	\$14,889,426	\$1,404,098	—	\$16,293,524
Salaries	6,436,420	579,677	—	7,016,097
Other Compensation	837,159	91,560	—	928,719
Related Benefits	3,640,875	286,094	—	3,926,969
TOTAL PERSONAL SERVICES	\$10,914,454	\$957,331	—	\$11,871,785
Travel	121,862	2,887	—	124,749
Operating Services	1,965,920	(80,904)	—	1,885,016
Supplies	621,153	47,223	—	668,376
TOTAL OPERATING EXPENSES	\$2,708,935	\$(30,794)	—	\$2,678,141
PROFESSIONAL SERVICES	\$317,271	\$7,521	—	\$324,792
Other Charges	893,966	—	—	893,966
Debt Service	—	—	—	—
Interagency Transfers	54,800	—	—	54,800
TOTAL OTHER CHARGES	\$948,766	—	—	\$948,766
Acquisitions	—	470,040	—	470,040
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$470,040	—	\$470,040
TOTAL EXPENDITURES	\$14,889,426	\$1,404,098	—	\$16,293,524
Classified	100	—	—	100
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	16

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	425,000	—	425,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	525,853
STATUTORY DEDICATIONS	7,344,762	447,625	—	7,792,387
FEDERAL FUNDS	39,200	929	—	40,129
TOTAL MEANS OF FINANCING	\$7,909,815	\$873,554	—	\$8,783,369
Salaries	4,318,074	244,146	—	4,562,220
Other Compensation	315,514	53,903	—	369,417
Related Benefits	2,261,258	198,224	—	2,459,482
TOTAL PERSONAL SERVICES	\$6,894,846	\$496,273	—	\$7,391,119
Travel	33,308	791	—	34,099
Operating Services	484,748	66,318	—	551,066
Supplies	232,902	409,545	—	642,447
TOTAL OPERATING EXPENSES	\$750,958	\$476,654	—	\$1,227,612
PROFESSIONAL SERVICES	\$23,155	\$549	—	\$23,704
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	140,934	—	—	140,934
TOTAL OTHER CHARGES	\$140,934	—	—	\$140,934
Acquisitions	99,922	(99,922)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,922	\$(99,922)	—	—
TOTAL EXPENDITURES	\$7,909,815	\$873,554	—	\$8,783,369
Classified	68	2	—	70
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	2	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	1	—	10

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,833,920	(3,979,009)	—	7,854,911
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	529,536	7,346	—	536,882
STATUTORY DEDICATIONS	6,870,088	(116,846)	—	6,753,242
FEDERAL FUNDS	9,466,076	(3,770,671)	—	5,695,405
TOTAL MEANS OF FINANCING	\$28,699,620	\$(7,859,180)	—	\$20,840,440
Salaries	8,955,666	—	—	8,955,666
Other Compensation	58,738	—	—	58,738
Related Benefits	4,570,567	1,090,062	—	5,660,629
TOTAL PERSONAL SERVICES	\$13,584,971	\$1,090,062	—	\$14,675,033
Travel	127,043	61,011	—	188,054
Operating Services	1,197,838	(115,449)	—	1,082,389
Supplies	2,298,925	240,583	—	2,539,508
TOTAL OPERATING EXPENSES	\$3,623,806	\$186,145	—	\$3,809,951
PROFESSIONAL SERVICES	\$203,039	\$424,613	—	\$627,652
Other Charges	225,419	—	—	225,419
Debt Service	—	—	—	—
Interagency Transfers	822,385	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	—	—	\$1,047,804
Acquisitions	9,740,000	(9,060,000)	—	680,000
Major Repairs	500,000	(500,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,240,000	\$(9,560,000)	—	\$680,000
TOTAL EXPENDITURES	\$28,699,620	\$(7,859,180)	—	\$20,840,440
Classified	179	—	—	179
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	25,542	—	—	25,542
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	198,310	100,000	—	298,310
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	568,369	(2,990)	—	565,379
FEDERAL FUNDS	1,347,889	73,995	—	1,421,884
TOTAL MEANS OF FINANCING	\$2,140,110	\$171,005	—	\$2,311,115
Salaries	611,464	26,068	—	637,532
Other Compensation	33,480	—	—	33,480
Related Benefits	330,739	47,870	—	378,609
TOTAL PERSONAL SERVICES	\$975,683	\$73,938	—	\$1,049,621
Travel	8,000	190	—	8,190
Operating Services	34,086	(3,359)	—	30,727
Supplies	9,992	236	—	10,228
TOTAL OPERATING EXPENSES	\$52,078	\$(2,933)	—	\$49,145
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,110,303	100,000	—	1,210,303
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
TOTAL OTHER CHARGES	\$1,112,349	\$100,000	—	\$1,212,349
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,140,110	\$171,005	—	\$2,311,115
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,255,486	5,704,197	—	—	31,959,683
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	387,345	104,480	—	—	491,825
FEES & SELF-GENERATED	7,294,299	1,155,079	—	—	8,449,378
STATUTORY DEDICATIONS	38,089,571	785,481	—	—	38,875,052
FEDERAL FUNDS	17,648,086	(2,919,944)	—	—	14,728,142
TOTAL MEANS OF FINANCING	\$89,674,787	\$4,829,293	—	—	\$94,504,080
Salaries	35,169,514	1,791,599	—	—	36,961,113
Other Compensation	1,539,383	730,981	—	—	2,270,364
Related Benefits	23,864,608	2,816,353	—	—	26,680,961
TOTAL PERSONAL SERVICES	\$60,573,505	\$5,338,933	—	—	\$65,912,438
Travel	393,805	67,334	—	—	461,139
Operating Services	6,640,217	2,183,459	—	—	8,823,676
Supplies	4,658,460	1,957,272	—	—	6,615,732
TOTAL OPERATING EXPENSES	\$11,692,482	\$4,208,065	—	—	\$15,900,547
PROFESSIONAL SERVICES	\$660,419	\$435,456	—	—	\$1,095,875
Other Charges	3,113,857	147,721	—	—	3,261,578
Debt Service	—	—	—	—	—
Interagency Transfers	2,914,602	—	—	—	2,914,602
TOTAL OTHER CHARGES	\$6,028,459	\$147,721	—	—	\$6,176,180
Acquisitions	10,219,922	(4,800,882)	—	—	5,419,040
Major Repairs	500,000	(500,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,719,922	\$(5,300,882)	—	—	\$5,419,040
TOTAL EXPENDITURES	\$89,674,787	\$4,829,293	—	—	\$94,504,080
Classified	553	4	—	—	557
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	590	4	—	—	594
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	5	—	—	47

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	7,294,299	1,155,079	—	—	8,449,378
Total:	\$7,294,299	\$1,155,079	—	—	\$8,449,378

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Ag Commodity Dealers & Warehouse	2,167,467	4,097	—	—	2,171,564
Feed and Fertilizer Fund	3,004,748	20,908	—	—	3,025,656
Forest Protection Fund	820,000	14,091	—	—	834,091
Forestry Productivity Fund	350,000	2,069	—	—	352,069
Horticulture and Quarantine Fund	2,600,000	10,027	—	—	2,610,027
LA Agricultural Finance Authority Fund	11,800,062	41,259	—	—	11,841,321
Livestock Brand Commission Fund	10,000	238	—	—	10,238
Pesticide Fund	6,228,045	118,011	—	—	6,346,056
Petroleum Products Fund	4,175,665	501,464	—	—	4,677,129
Seed Fund	1,126,313	3,402	—	—	1,129,715
Structural Pest Control Commission	1,540,547	104,881	—	—	1,645,428
Sweet Potato Pests and Diseases Fund	200,000	1,304	—	—	201,304
Weights and Measures Fund	2,784,529	(36,270)	—	—	2,748,259
Wildfire Suppression Subfund	1,282,195	—	—	—	1,282,195
Total:	\$38,089,571	\$785,481	—	—	\$38,875,052

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,355,749	7,383,813	—	—	18,739,562
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	4,480	—	—	193,515
FEES & SELF-GENERATED	1,938,738	16,223	—	—	1,954,961
STATUTORY DEDICATIONS	7,265,379	521,417	—	—	7,786,796
FEDERAL FUNDS	1,418,215	63,677	—	—	1,481,892
TOTAL MEANS OF FINANCING	\$22,167,116	\$7,989,610	—	—	\$30,156,726
Salaries	7,759,400	731,077	—	—	8,490,477
Other Compensation	16,544	358,349	—	—	374,893
Related Benefits	9,460,857	706,063	—	—	10,166,920
TOTAL PERSONAL SERVICES	\$17,236,801	\$1,795,489	—	—	\$19,032,290
Travel	30,592	725	—	—	31,317
Operating Services	2,064,940	1,796,155	—	—	3,861,095
Supplies	597,404	507,484	—	—	1,104,888
TOTAL OPERATING EXPENSES	\$2,692,936	\$2,304,364	—	—	\$4,997,300
PROFESSIONAL SERVICES	\$31,954	\$757	—	—	\$32,711
Other Charges	324,371	—	—	—	324,371
Debt Service	—	—	—	—	—
Interagency Transfers	1,501,054	—	—	—	1,501,054
TOTAL OTHER CHARGES	\$1,825,425	—	—	—	\$1,825,425
Acquisitions	380,000	3,889,000	—	—	4,269,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$380,000	\$3,889,000	—	—	\$4,269,000
TOTAL EXPENDITURES	\$22,167,116	\$7,989,610	—	—	\$30,156,726
Classified	97	2	—	—	99
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	2	—	—	113
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,938,738	16,223	—	—	1,954,961
Total:	\$1,938,738	\$16,223	—	—	\$1,954,961

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Ag Commodity Dealers & Warehouse	231,953	3,695	—	—	235,648
Feed and Fertilizer Fund	217,000	40,940	—	—	257,940
LA Agricultural Finance Authority Fund	3,952,933	308,442	—	—	4,261,375
Pesticide Fund	1,160,141	149,932	—	—	1,310,073
Petroleum Products Fund	835,679	—	—	—	835,679
Structural Pest Control Commission	152,406	437	—	—	152,843
Weights and Measures Fund	715,267	17,971	—	—	733,238
Total:	\$7,265,379	\$521,417	—	—	\$7,786,796

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	971,820	1,190,864	—	—	2,162,684
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	297,484	959,839	—	—	1,257,323
STATUTORY DEDICATIONS	11,867,352	96,923	—	—	11,964,275
FEDERAL FUNDS	732,044	2,580	—	—	734,624
TOTAL MEANS OF FINANCING	\$13,868,700	\$2,250,206	—	—	\$16,118,906
Salaries	7,088,490	210,631	—	—	7,299,121
Other Compensation	277,948	227,169	—	—	505,117
Related Benefits	3,600,312	488,040	—	—	4,088,352
TOTAL PERSONAL SERVICES	\$10,966,750	\$925,840	—	—	\$11,892,590
Travel	73,000	1,730	—	—	74,730
Operating Services	892,685	520,698	—	—	1,413,383
Supplies	898,084	752,201	—	—	1,650,285
TOTAL OPERATING EXPENSES	\$1,863,769	\$1,274,629	—	—	\$3,138,398
PROFESSIONAL SERVICES	\$85,000	\$2,016	—	—	\$87,016
Other Charges	559,798	47,721	—	—	607,519
Debt Service	—	—	—	—	—
Interagency Transfers	393,383	—	—	—	393,383
TOTAL OTHER CHARGES	\$953,181	\$47,721	—	—	\$1,000,902
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,868,700	\$2,250,206	—	—	\$16,118,906
Classified	100	—	—	—	100
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	4	—	—	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	297,484	959,839	—	—	1,257,323
Total:	\$297,484	\$959,839	—	—	\$1,257,323

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Feed and Fertilizer Fund	1,484,618	9,658	—	—	1,494,276
Horticulture and Quarantine Fund	2,600,000	10,027	—	—	2,610,027
LA Agricultural Finance Authority Fund	376	9	—	—	385
Pesticide Fund	5,067,904	(31,921)	—	—	5,035,983
Seed Fund	1,126,313	3,402	—	—	1,129,715
Structural Pest Control Commission	1,388,141	104,444	—	—	1,492,585
Sweet Potato Pests and Diseases Fund	200,000	1,304	—	—	201,304
Total:	\$11,867,352	\$96,923	—	—	\$11,964,275

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,068,455	683,529	—	—	2,751,984
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	171,671	—	—	4,174,359
STATUTORY DEDICATIONS	4,173,621	(160,648)	—	—	4,012,973
FEDERAL FUNDS	4,644,662	709,546	—	—	5,354,208
TOTAL MEANS OF FINANCING	\$14,889,426	\$1,404,098	—	—	\$16,293,524
Salaries	6,436,420	579,677	—	—	7,016,097
Other Compensation	837,159	91,560	—	—	928,719
Related Benefits	3,640,875	286,094	—	—	3,926,969
TOTAL PERSONAL SERVICES	\$10,914,454	\$957,331	—	—	\$11,871,785
Travel	121,862	2,887	—	—	124,749
Operating Services	1,965,920	(80,904)	—	—	1,885,016
Supplies	621,153	47,223	—	—	668,376
TOTAL OPERATING EXPENSES	\$2,708,935	\$(30,794)	—	—	\$2,678,141
PROFESSIONAL SERVICES	\$317,271	\$7,521	—	—	\$324,792
Other Charges	893,966	—	—	—	893,966
Debt Service	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	54,800
TOTAL OTHER CHARGES	\$948,766	—	—	—	\$948,766
Acquisitions	—	470,040	—	—	470,040
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$470,040	—	—	\$470,040
TOTAL EXPENDITURES	\$14,889,426	\$1,404,098	—	—	\$16,293,524
Classified	100	—	—	—	100
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	4,002,688	171,671	—	—	4,174,359
Total:	\$4,002,688	\$171,671	—	—	\$4,174,359

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Feed and Fertilizer Fund	1,303,130	(29,690)	—	—	1,273,440
LA Agricultural Finance Authority Fund	2,860,491	(131,196)	—	—	2,729,295
Livestock Brand Commission Fund	10,000	238	—	—	10,238
Total:	\$4,173,621	\$(160,648)	—	—	\$4,012,973

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	425,000	—	—	425,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	525,853
STATUTORY DEDICATIONS	7,344,762	447,625	—	—	7,792,387
FEDERAL FUNDS	39,200	929	—	—	40,129
TOTAL MEANS OF FINANCING	\$7,909,815	\$873,554	—	—	\$8,783,369
Salaries	4,318,074	244,146	—	—	4,562,220
Other Compensation	315,514	53,903	—	—	369,417
Related Benefits	2,261,258	198,224	—	—	2,459,482
TOTAL PERSONAL SERVICES	\$6,894,846	\$496,273	—	—	\$7,391,119
Travel	33,308	791	—	—	34,099
Operating Services	484,748	66,318	—	—	551,066
Supplies	232,902	409,545	—	—	642,447
TOTAL OPERATING EXPENSES	\$750,958	\$476,654	—	—	\$1,227,612
PROFESSIONAL SERVICES	\$23,155	\$549	—	—	\$23,704
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	140,934	—	—	—	140,934
TOTAL OTHER CHARGES	\$140,934	—	—	—	\$140,934
Acquisitions	99,922	(99,922)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,922	\$(99,922)	—	—	—
TOTAL EXPENDITURES	\$7,909,815	\$873,554	—	—	\$8,783,369
Classified	68	2	—	—	70
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	2	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	1	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	525,853	—	—	—	525,853
Total:	\$525,853	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Ag Commodity Dealers & Warehouse	1,935,514	402	—	—	1,935,916
Petroleum Products Fund	3,339,986	501,464	—	—	3,841,450
Weights and Measures Fund	2,069,262	(54,241)	—	—	2,015,021
Total:	\$7,344,762	\$447,625	—	—	\$7,792,387

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,833,920	(3,979,009)	—	—	7,854,911
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	529,536	7,346	—	—	536,882
STATUTORY DEDICATIONS	6,870,088	(116,846)	—	—	6,753,242
FEDERAL FUNDS	9,466,076	(3,770,671)	—	—	5,695,405
TOTAL MEANS OF FINANCING	\$28,699,620	\$(7,859,180)	—	—	\$20,840,440
Salaries	8,955,666	—	—	—	8,955,666
Other Compensation	58,738	—	—	—	58,738
Related Benefits	4,570,567	1,090,062	—	—	5,660,629
TOTAL PERSONAL SERVICES	\$13,584,971	\$1,090,062	—	—	\$14,675,033
Travel	127,043	61,011	—	—	188,054
Operating Services	1,197,838	(115,449)	—	—	1,082,389
Supplies	2,298,925	240,583	—	—	2,539,508
TOTAL OPERATING EXPENSES	\$3,623,806	\$186,145	—	—	\$3,809,951
PROFESSIONAL SERVICES	\$203,039	\$424,613	—	—	\$627,652
Other Charges	225,419	—	—	—	225,419
Debt Service	—	—	—	—	—
Interagency Transfers	822,385	—	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	—	—	—	\$1,047,804
Acquisitions	9,740,000	(9,060,000)	—	—	680,000
Major Repairs	500,000	(500,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,240,000	\$(9,560,000)	—	—	\$680,000
TOTAL EXPENDITURES	\$28,699,620	\$(7,859,180)	—	—	\$20,840,440
Classified	179	—	—	—	179
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	529,536	7,346	—	—	536,882
Total:	\$529,536	\$7,346	—	—	\$536,882

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Forest Protection Fund	820,000	14,091	—	—	834,091
Forestry Productivity Fund	350,000	2,069	—	—	352,069
LA Agricultural Finance Authority Fund	4,417,893	(133,006)	—	—	4,284,887
Wildfire Suppression Subfund	1,282,195	—	—	—	1,282,195
Total:	\$6,870,088	\$(116,846)	—	—	\$6,753,242

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	25,542	—	—	—	25,542
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	100,000	—	—	298,310
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	(2,990)	—	—	565,379
FEDERAL FUNDS	1,347,889	73,995	—	—	1,421,884
TOTAL MEANS OF FINANCING	\$2,140,110	\$171,005	—	—	\$2,311,115
Salaries	611,464	26,068	—	—	637,532
Other Compensation	33,480	—	—	—	33,480
Related Benefits	330,739	47,870	—	—	378,609
TOTAL PERSONAL SERVICES	\$975,683	\$73,938	—	—	\$1,049,621
Travel	8,000	190	—	—	8,190
Operating Services	34,086	(3,359)	—	—	30,727
Supplies	9,992	236	—	—	10,228
TOTAL OPERATING EXPENSES	\$52,078	\$(2,933)	—	—	\$49,145
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,110,303	100,000	—	—	1,210,303
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,112,349	\$100,000	—	—	\$1,212,349
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,140,110	\$171,005	—	—	\$2,311,115
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
LA Agricultural Finance Authority Fund	568,369	(2,990)	—	—	565,379
Total:	\$568,369	\$(2,990)	—	—	\$565,379



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,813,547	26,255,486	5,704,197	—	—	31,959,683	5,704,197
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,886,100	387,345	104,480	—	—	491,825	104,480
FEES & SELF-GENERATED	6,091,598	7,294,299	1,155,079	—	—	8,449,378	1,155,079
STATUTORY DEDICATIONS	34,716,599	38,089,571	785,481	—	—	38,875,052	785,481
FEDERAL FUNDS	10,120,512	17,648,086	(2,919,944)	—	—	14,728,142	(2,919,944)
TOTAL MEANS OF FINANCING	\$97,628,355	\$89,674,787	\$4,829,293	—	—	\$94,504,080	\$4,829,293

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	6,091,598	7,294,299	1,155,079	—	—	8,449,378	1,155,079
Total:	\$6,091,598	\$7,294,299	\$1,155,079	—	—	\$8,449,378	\$1,155,079

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,854,782	2,167,467	4,097	—	—	2,171,564	4,097
Feed and Fertilizer Fund	2,014,329	3,004,748	20,908	—	—	3,025,656	20,908
Forest Protection Fund	820,000	820,000	14,091	—	—	834,091	14,091
Forestry Productivity Fund	148,258	350,000	2,069	—	—	352,069	2,069
Horticulture and Quarantine Fund	1,715,058	2,600,000	10,027	—	—	2,610,027	10,027
LA Agricultural Finance Authority Fund	11,805,994	11,800,062	41,259	—	—	11,841,321	41,259
Livestock Brand Commission Fund	6,967	10,000	238	—	—	10,238	238
Pesticide Fund	6,176,803	6,228,045	118,011	—	—	6,346,056	118,011
Petroleum Products Fund	4,126,000	4,175,665	501,464	—	—	4,677,129	501,464
Seed Fund	795,301	1,126,313	3,402	—	—	1,129,715	3,402
Structural Pest Control Commission	1,459,485	1,540,547	104,881	—	—	1,645,428	104,881
Sweet Potato Pests and Diseases Fund	134,092	200,000	1,304	—	—	201,304	1,304

Statutory Dedications (continued)

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Weights and Measures Fund	2,784,529	2,784,529	(36,270)	—	—	2,748,259	(36,270)
Wildfire Suppression Subfund	875,000	1,282,195	—	—	—	1,282,195	—
Total:	\$34,716,599	\$38,089,571	\$785,481	—	—	\$38,875,052	\$785,481

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	33,142,921	35,169,514	1,791,599	—	—	36,961,113	1,791,599
Other Compensation	1,199,258	1,539,383	730,981	—	—	2,270,364	730,981
Related Benefits	21,676,963	23,864,608	2,816,353	—	—	26,680,961	2,816,353
TOTAL PERSONAL SERVICES	\$56,019,142	\$60,573,505	\$5,338,933	—	—	\$65,912,438	\$5,338,933
Travel	236,541	393,805	67,334	—	—	461,139	67,334
Operating Services	24,604,094	6,640,217	2,183,459	—	—	8,823,676	2,183,459
Supplies	10,661,571	4,658,460	1,957,272	—	—	6,615,732	1,957,272
TOTAL OPERATING EXPENSES	\$35,502,206	\$11,692,482	\$4,208,065	—	—	\$15,900,547	\$4,208,065
PROFESSIONAL SERVICES	\$337,882	\$660,419	\$435,456	—	—	\$1,095,875	\$435,456
Other Charges	2,605,583	3,113,857	147,721	—	—	3,261,578	147,721
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,539,987	2,914,602	—	—	—	2,914,602	—
TOTAL OTHER CHARGES	\$5,145,570	\$6,028,459	\$147,721	—	—	\$6,176,180	\$147,721
Acquisitions	623,555	10,219,922	(4,800,882)	—	—	5,419,040	(4,800,882)
Major Repairs	—	500,000	(500,000)	—	—	—	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$623,555	\$10,719,922	\$(5,300,882)	—	—	\$5,419,040	\$(5,300,882)
TOTAL EXPENDITURES	\$97,628,355	\$89,674,787	\$4,829,293	—	—	\$94,504,080	\$4,829,293
Classified	550	553	4	—	—	557	4
Unclassified	37	37	—	—	—	37	—
TOTAL AUTHORIZED T.O. POSITIONS	587	590	4	—	—	594	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	42	42	5	—	—	47	5

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,234,872	11,355,749	7,383,813	—	—	18,739,562	7,383,813
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	4,480	—	—	193,515	4,480
FEES & SELF-GENERATED	1,314,219	1,938,738	16,223	—	—	1,954,961	16,223
STATUTORY DEDICATIONS	6,977,863	7,265,379	521,417	—	—	7,786,796	521,417
FEDERAL FUNDS	1,365,110	1,418,215	63,677	—	—	1,481,892	63,677
TOTAL MEANS OF FINANCING	\$20,081,099	\$22,167,116	\$7,989,610	—	—	\$30,156,726	\$7,989,610

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,314,219	1,938,738	16,223	—	—	1,954,961	16,223
Total:	\$1,314,219	\$1,938,738	\$16,223	—	—	\$1,954,961	\$16,223

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	10,608	231,953	3,695	—	—	235,648	3,695
Feed and Fertilizer Fund	—	217,000	40,940	—	—	257,940	40,940
LA Agricultural Finance Authority Fund	3,958,865	3,952,933	308,442	—	—	4,261,375	308,442
Pesticide Fund	1,160,141	1,160,141	149,932	—	—	1,310,073	149,932
Petroleum Products Fund	980,576	835,679	—	—	—	835,679	—
Structural Pest Control Commission	152,406	152,406	437	—	—	152,843	437
Weights and Measures Fund	715,267	715,267	17,971	—	—	733,238	17,971
Total:	\$6,977,863	\$7,265,379	\$521,417	—	—	\$7,786,796	\$521,417

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	7,089,941	7,759,400	731,077	—	—	8,490,477	731,077
Other Compensation	255,935	16,544	358,349	—	—	374,893	358,349
Related Benefits	8,662,182	9,460,857	706,063	—	—	10,166,920	706,063
TOTAL PERSONAL SERVICES	\$16,008,058	\$17,236,801	\$1,795,489	—	—	\$19,032,290	\$1,795,489
Travel	15,819	30,592	725	—	—	31,317	725
Operating Services	1,478,193	2,064,940	1,796,155	—	—	3,861,095	1,796,155
Supplies	585,445	597,404	507,484	—	—	1,104,888	507,484
TOTAL OPERATING EXPENSES	\$2,079,457	\$2,692,936	\$2,304,364	—	—	\$4,997,300	\$2,304,364
PROFESSIONAL SERVICES	\$27,332	\$31,954	\$757	—	—	\$32,711	\$757
Other Charges	268,191	324,371	—	—	—	324,371	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,315,239	1,501,054	—	—	—	1,501,054	—
TOTAL OTHER CHARGES	\$1,583,431	\$1,825,425	—	—	—	\$1,825,425	—
Acquisitions	382,821	380,000	3,889,000	—	—	4,269,000	3,889,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$382,821	\$380,000	\$3,889,000	—	—	\$4,269,000	\$3,889,000
TOTAL EXPENDITURES	\$20,081,099	\$22,167,116	\$7,989,610	—	—	\$30,156,726	\$7,989,610
Classified	95	97	2	—	—	99	2
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	109	111	2	—	—	113	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	523,700	971,820	1,190,864	—	—	2,162,684	1,190,864
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	277,140	297,484	959,839	—	—	1,257,323	959,839
STATUTORY DEDICATIONS	10,415,804	11,867,352	96,923	—	—	11,964,275	96,923
FEDERAL FUNDS	702,317	732,044	2,580	—	—	734,624	2,580
TOTAL MEANS OF FINANCING	\$11,918,962	\$13,868,700	\$2,250,206	—	—	\$16,118,906	\$2,250,206

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	277,140	297,484	959,839	—	—	1,257,323	959,839
Total:	\$277,140	\$297,484	\$959,839	—	—	\$1,257,323	\$959,839

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,447,236	1,484,618	9,658	—	—	1,494,276	9,658
Horticulture and Quarantine Fund	1,715,058	2,600,000	10,027	—	—	2,610,027	10,027
LA Agricultural Finance Authority Fund	376	376	9	—	—	385	9
Pesticide Fund	5,016,662	5,067,904	(31,921)	—	—	5,035,983	(31,921)
Seed Fund	795,301	1,126,313	3,402	—	—	1,129,715	3,402
Structural Pest Control Commission	1,307,079	1,388,141	104,444	—	—	1,492,585	104,444
Sweet Potato Pests and Diseases Fund	134,092	200,000	1,304	—	—	201,304	1,304
Total:	\$10,415,804	\$11,867,352	\$96,923	—	—	\$11,964,275	\$96,923

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,817,748	7,088,490	210,631	—	—	7,299,121	210,631
Other Compensation	158,160	277,948	227,169	—	—	505,117	227,169
Related Benefits	3,232,208	3,600,312	488,040	—	—	4,088,352	488,040
TOTAL PERSONAL SERVICES	\$9,208,116	\$10,966,750	\$925,840	—	—	\$11,892,590	\$925,840
Travel	30,381	73,000	1,730	—	—	74,730	1,730
Operating Services	885,554	892,685	520,698	—	—	1,413,383	520,698
Supplies	806,023	898,084	752,201	—	—	1,650,285	752,201
TOTAL OPERATING EXPENSES	\$1,721,958	\$1,863,769	\$1,274,629	—	—	\$3,138,398	\$1,274,629
PROFESSIONAL SERVICES	\$67,827	\$85,000	\$2,016	—	—	\$87,016	\$2,016
Other Charges	548,506	559,798	47,721	—	—	607,519	47,721
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	372,555	393,383	—	—	—	393,383	—
TOTAL OTHER CHARGES	\$921,061	\$953,181	\$47,721	—	—	\$1,000,902	\$47,721
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,918,962	\$13,868,700	\$2,250,206	—	—	\$16,118,906	\$2,250,206
Classified	100	100	—	—	—	100	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	—	—	—	110	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	2	2	4	—	—	6	4

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,467,461	2,068,455	683,529	—	—	2,751,984	683,529
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,498,755	—	—	—	—	—	—
FEES & SELF-GENERATED	3,880,308	4,002,688	171,671	—	—	4,174,359	171,671
STATUTORY DEDICATIONS	3,434,551	4,173,621	(160,648)	—	—	4,012,973	(160,648)
FEDERAL FUNDS	4,370,511	4,644,662	709,546	—	—	5,354,208	709,546
TOTAL MEANS OF FINANCING	\$39,651,587	\$14,889,426	\$1,404,098	—	—	\$16,293,524	\$1,404,098

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,880,308	4,002,688	171,671	—	—	4,174,359	171,671
Total:	\$3,880,308	\$4,002,688	\$171,671	—	—	\$4,174,359	\$171,671

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Feed and Fertilizer Fund	567,093	1,303,130	(29,690)	—	—	1,273,440	(29,690)
LA Agricultural Finance Authority Fund	2,860,491	2,860,491	(131,196)	—	—	2,729,295	(131,196)
Livestock Brand Commission Fund	6,967	10,000	238	—	—	10,238	238
Total:	\$3,434,551	\$4,173,621	\$(160,648)	—	—	\$4,012,973	\$(160,648)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	6,874,350	6,436,420	579,677	—	—	7,016,097	579,677
Other Compensation	457,154	837,159	91,560	—	—	928,719	91,560
Related Benefits	3,335,971	3,640,875	286,094	—	—	3,926,969	286,094
TOTAL PERSONAL SERVICES	\$10,667,475	\$10,914,454	\$957,331	—	—	\$11,871,785	\$957,331
Travel	63,443	121,862	2,887	—	—	124,749	2,887
Operating Services	20,823,582	1,965,920	(80,904)	—	—	1,885,016	(80,904)
Supplies	7,277,456	621,153	47,223	—	—	668,376	47,223
TOTAL OPERATING EXPENSES	\$28,164,480	\$2,708,935	\$(30,794)	—	—	\$2,678,141	\$(30,794)
PROFESSIONAL SERVICES	\$232,773	\$317,271	\$7,521	—	—	\$324,792	\$7,521
Other Charges	516,702	893,966	—	—	—	893,966	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	70,156	54,800	—	—	—	54,800	—
TOTAL OTHER CHARGES	\$586,858	\$948,766	—	—	—	\$948,766	—
Acquisitions	—	—	470,040	—	—	470,040	470,040
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$470,040	—	—	\$470,040	\$470,040
TOTAL EXPENDITURES	\$39,651,587	\$14,889,426	\$1,404,098	—	—	\$16,293,524	\$1,404,098
Classified	100	100	—	—	—	100	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	—	—	—	104	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	—	—	—	16	—

1605 - Agro-Consumer Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	425,000	—	—	425,000	425,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	352,903	525,853	—	—	—	525,853	—
STATUTORY DEDICATIONS	7,058,860	7,344,762	447,625	—	—	7,792,387	447,625
FEDERAL FUNDS	16,000	39,200	929	—	—	40,129	929
TOTAL MEANS OF FINANCING	\$7,427,763	\$7,909,815	\$873,554	—	—	\$8,783,369	\$873,554

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	352,903	525,853	—	—	—	525,853	—
Total:	\$352,903	\$525,853	—	—	—	\$525,853	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,844,174	1,935,514	402	—	—	1,935,916	402
Petroleum Products Fund	3,145,424	3,339,986	501,464	—	—	3,841,450	501,464
Weights and Measures Fund	2,069,262	2,069,262	(54,241)	—	—	2,015,021	(54,241)
Total:	\$7,058,860	\$7,344,762	\$447,625	—	—	\$7,792,387	\$447,625

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,083,949	4,318,074	244,146	—	—	4,562,220	244,146
Other Compensation	287,964	315,514	53,903	—	—	369,417	53,903
Related Benefits	2,058,357	2,261,258	198,224	—	—	2,459,482	198,224
TOTAL PERSONAL SERVICES	\$6,430,270	\$6,894,846	\$496,273	—	—	\$7,391,119	\$496,273
Travel	39,690	33,308	791	—	—	34,099	791
Operating Services	437,052	484,748	66,318	—	—	551,066	66,318
Supplies	404,763	232,902	409,545	—	—	642,447	409,545
TOTAL OPERATING EXPENSES	\$881,505	\$750,958	\$476,654	—	—	\$1,227,612	\$476,654
PROFESSIONAL SERVICES	\$8,639	\$23,155	\$549	—	—	\$23,704	\$549
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	107,348	140,934	—	—	—	140,934	—
TOTAL OTHER CHARGES	\$107,348	\$140,934	—	—	—	\$140,934	—
Acquisitions	—	99,922	(99,922)	—	—	—	(99,922)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$99,922	\$(99,922)	—	—	—	\$(99,922)
TOTAL EXPENDITURES	\$7,427,763	\$7,909,815	\$873,554	—	—	\$8,783,369	\$873,554
Classified	68	68	2	—	—	70	2
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	74	74	2	—	—	76	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	1	—	—	10	1

1606 - Forestry

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,587,514	11,833,920	(3,979,009)	—	—	7,854,911	(3,979,009)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	267,027	529,536	7,346	—	—	536,882	7,346
STATUTORY DEDICATIONS	6,261,151	6,870,088	(116,846)	—	—	6,753,242	(116,846)
FEDERAL FUNDS	2,515,624	9,466,076	(3,770,671)	—	—	5,695,405	(3,770,671)
TOTAL MEANS OF FINANCING	\$16,631,316	\$28,699,620	\$(7,859,180)	—	—	\$20,840,440	\$(7,859,180)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	267,027	529,536	7,346	—	—	536,882	7,346
Total:	\$267,027	\$529,536	\$7,346	—	—	\$536,882	\$7,346

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Forest Protection Fund	820,000	820,000	14,091	—	—	834,091	14,091
Forestry Productivity Fund	148,258	350,000	2,069	—	—	352,069	2,069
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	(133,006)	—	—	4,284,887	(133,006)
Wildfire Suppression Subfund	875,000	1,282,195	—	—	—	1,282,195	—
Total:	\$6,261,151	\$6,870,088	\$(116,846)	—	—	\$6,753,242	\$(116,846)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	8,756,096	8,955,666	—	—	—	8,955,666	—
Other Compensation	40,045	58,738	—	—	—	58,738	—
Related Benefits	4,104,253	4,570,567	1,090,062	—	—	5,660,629	1,090,062
TOTAL PERSONAL SERVICES	\$12,900,394	\$13,584,971	\$1,090,062	—	—	\$14,675,033	\$1,090,062
Travel	79,209	127,043	61,011	—	—	188,054	61,011
Operating Services	952,235	1,197,838	(115,449)	—	—	1,082,389	(115,449)
Supplies	1,576,768	2,298,925	240,583	—	—	2,539,508	240,583
TOTAL OPERATING EXPENSES	\$2,608,212	\$3,623,806	\$186,145	—	—	\$3,809,951	\$186,145
PROFESSIONAL SERVICES	\$1,311	\$203,039	\$424,613	—	—	\$627,652	\$424,613
Other Charges	208,023	225,419	—	—	—	225,419	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	672,642	822,385	—	—	—	822,385	—
TOTAL OTHER CHARGES	\$880,665	\$1,047,804	—	—	—	\$1,047,804	—
Acquisitions	240,734	9,740,000	(9,060,000)	—	—	680,000	(9,060,000)
Major Repairs	—	500,000	(500,000)	—	—	—	(500,000)
TOTAL ACQ. & MAJOR REPAIRS	\$240,734	\$10,240,000	\$(9,560,000)	—	—	\$680,000	\$(9,560,000)
TOTAL EXPENDITURES	\$16,631,316	\$28,699,620	\$(7,859,180)	—	—	\$20,840,440	\$(7,859,180)
Classified	179	179	—	—	—	179	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	—	—	—	181	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1607 - Soil and Water Conservation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	25,542	—	—	—	25,542	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	198,310	100,000	—	—	298,310	100,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	568,369	(2,990)	—	—	565,379	(2,990)
FEDERAL FUNDS	1,150,950	1,347,889	73,995	—	—	1,421,884	73,995
TOTAL MEANS OF FINANCING	\$1,917,629	\$2,140,110	\$171,005	—	—	\$2,311,115	\$171,005

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
LA Agricultural Finance Authority Fund	568,369	568,369	(2,990)	—	—	565,379	(2,990)
Total:	\$568,369	\$568,369	\$(2,990)	—	—	\$565,379	\$(2,990)

Expenditures and Positions

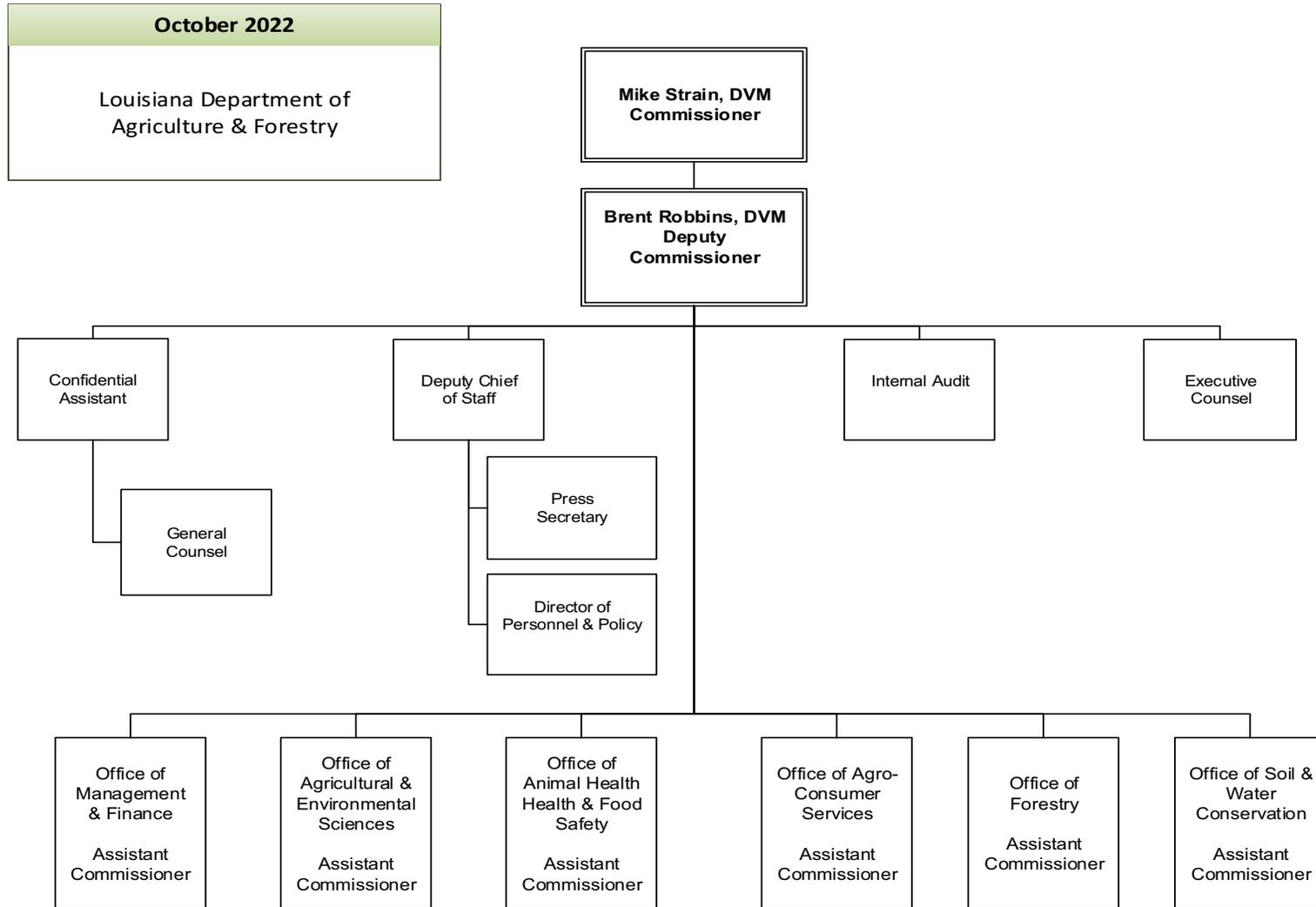
Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	520,837	611,464	26,068	—	—	637,532	26,068
Other Compensation	—	33,480	—	—	—	33,480	—
Related Benefits	283,992	330,739	47,870	—	—	378,609	47,870
TOTAL PERSONAL SERVICES	\$804,829	\$975,683	\$73,938	—	—	\$1,049,621	\$73,938
Travel	8,000	8,000	190	—	—	8,190	190
Operating Services	27,477	34,086	(3,359)	—	—	30,727	(3,359)
Supplies	11,117	9,992	236	—	—	10,228	236
TOTAL OPERATING EXPENSES	\$46,593	\$52,078	\$(2,933)	—	—	\$49,145	\$(2,933)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,064,161	1,110,303	100,000	—	—	1,210,303	100,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
TOTAL OTHER CHARGES	\$1,066,207	\$1,112,349	\$100,000	—	—	\$1,212,349	\$100,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,917,629	\$2,140,110	\$171,005	—	—	\$2,311,115	\$171,005
Classified	8	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	9	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

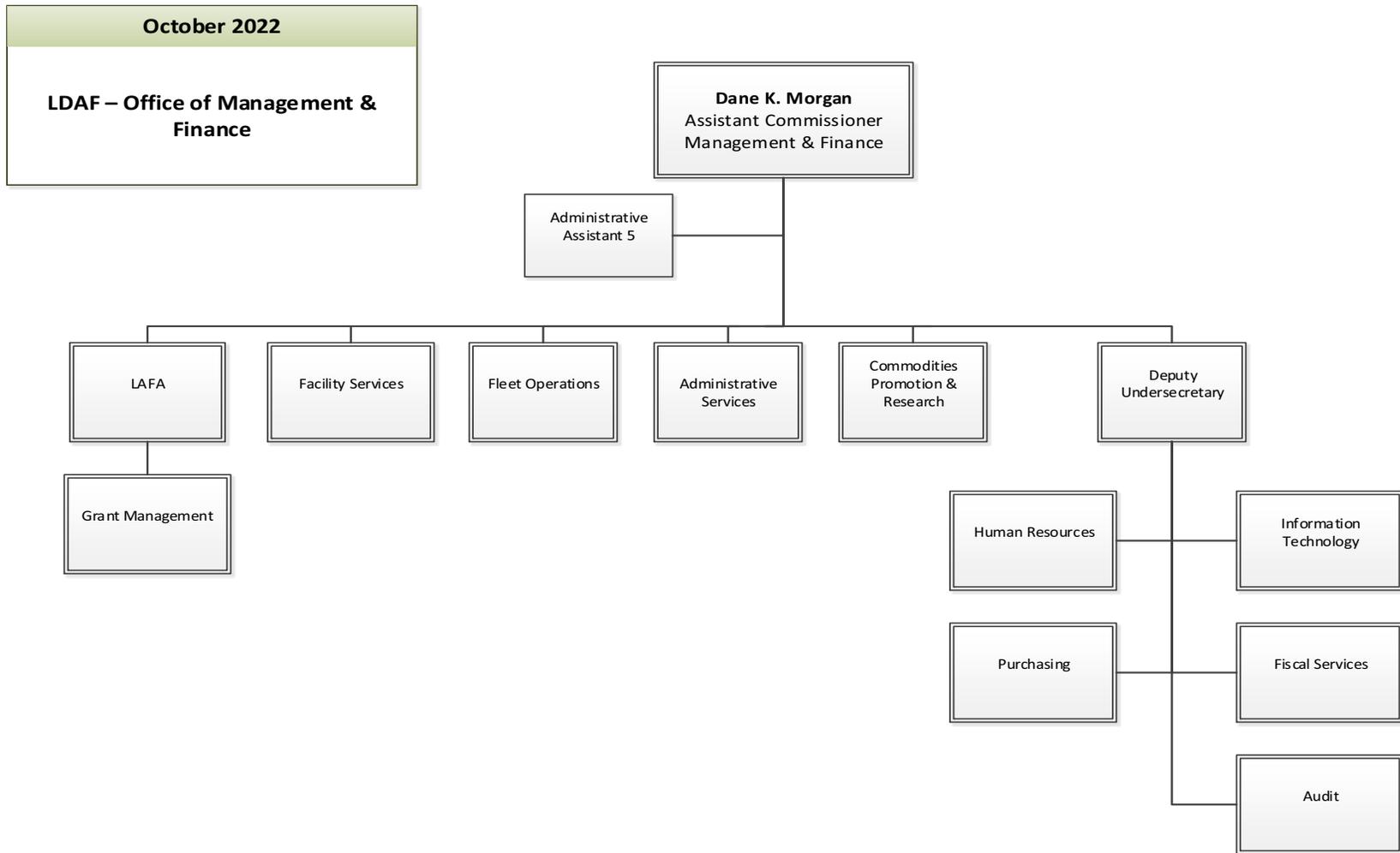


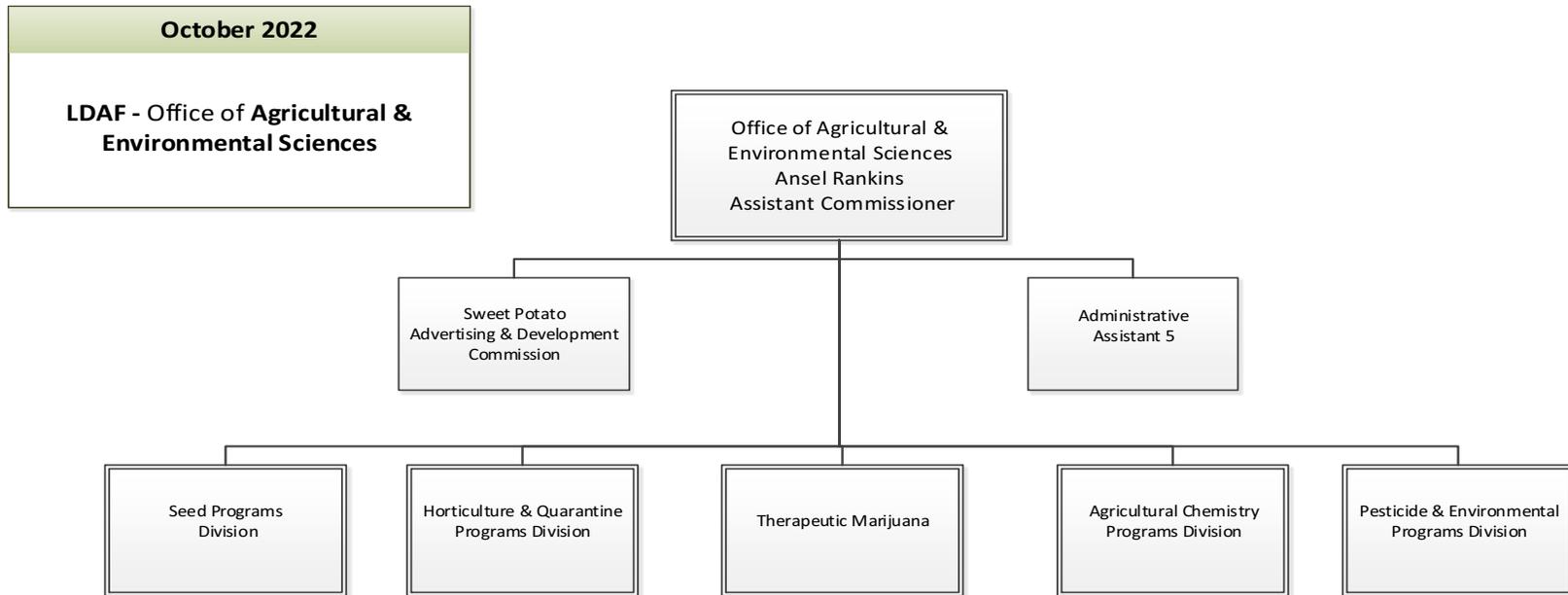
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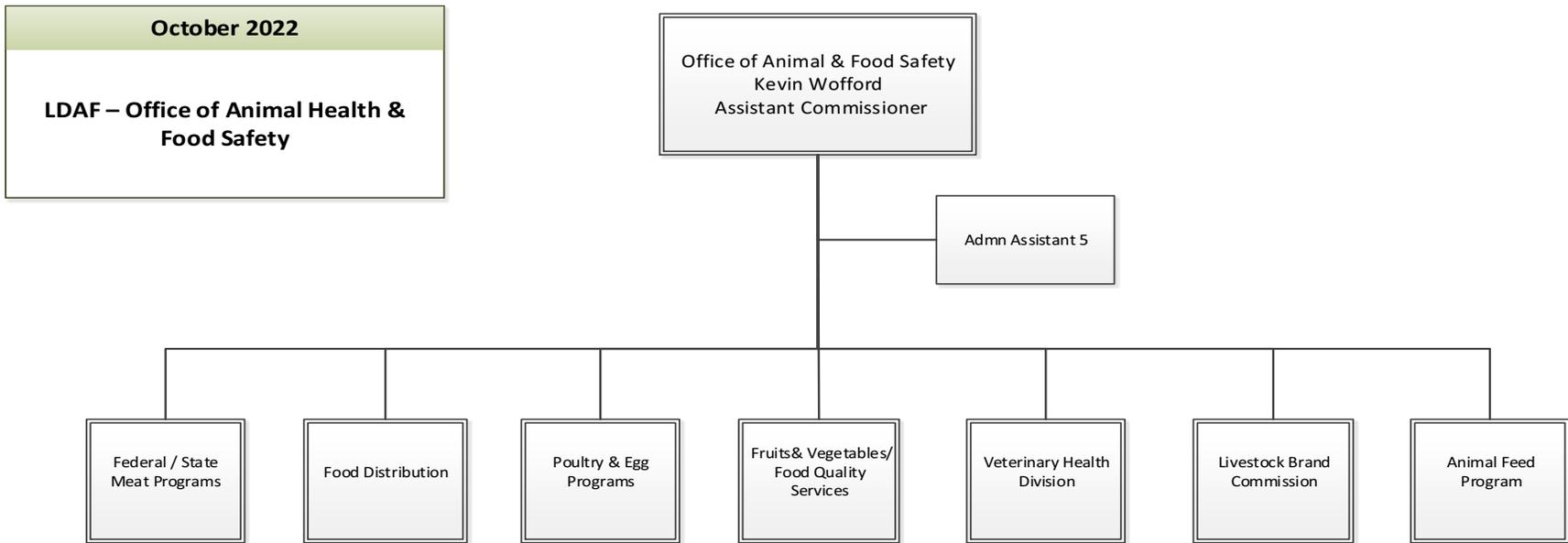
Addenda

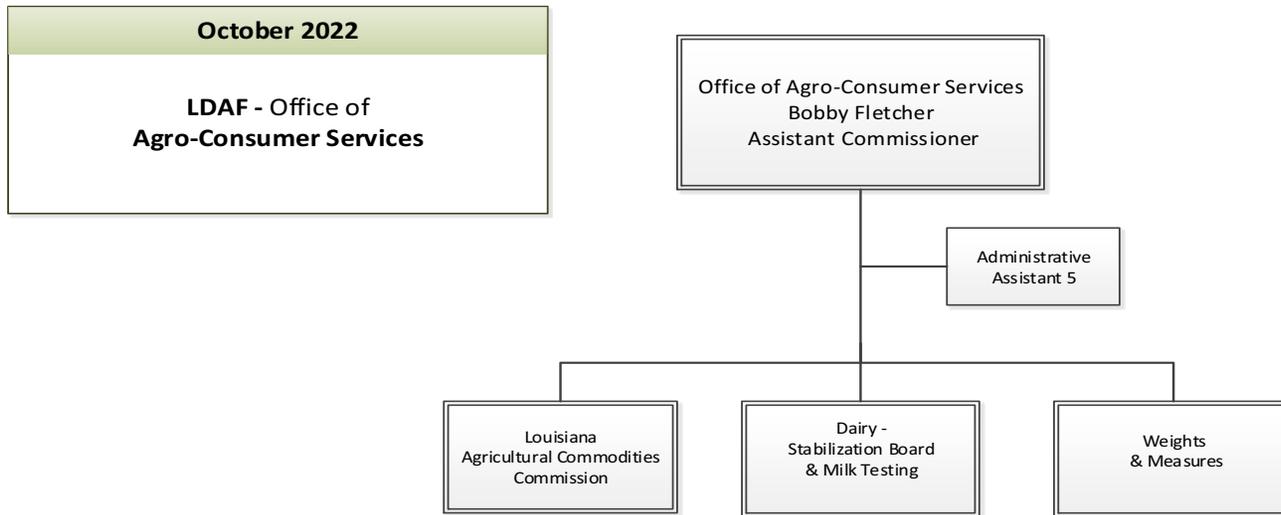
GENERAL ADDENDA



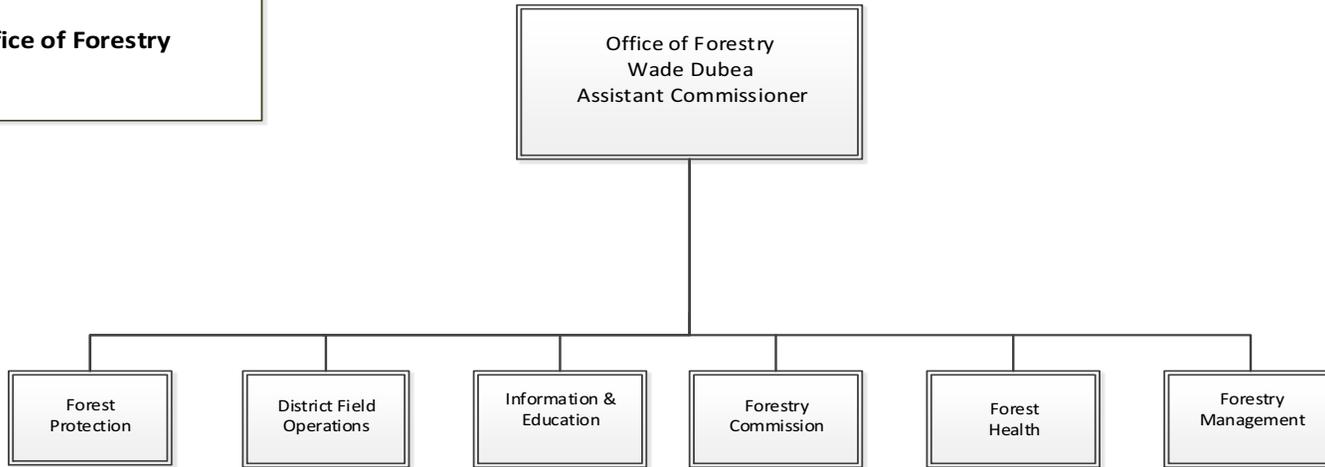


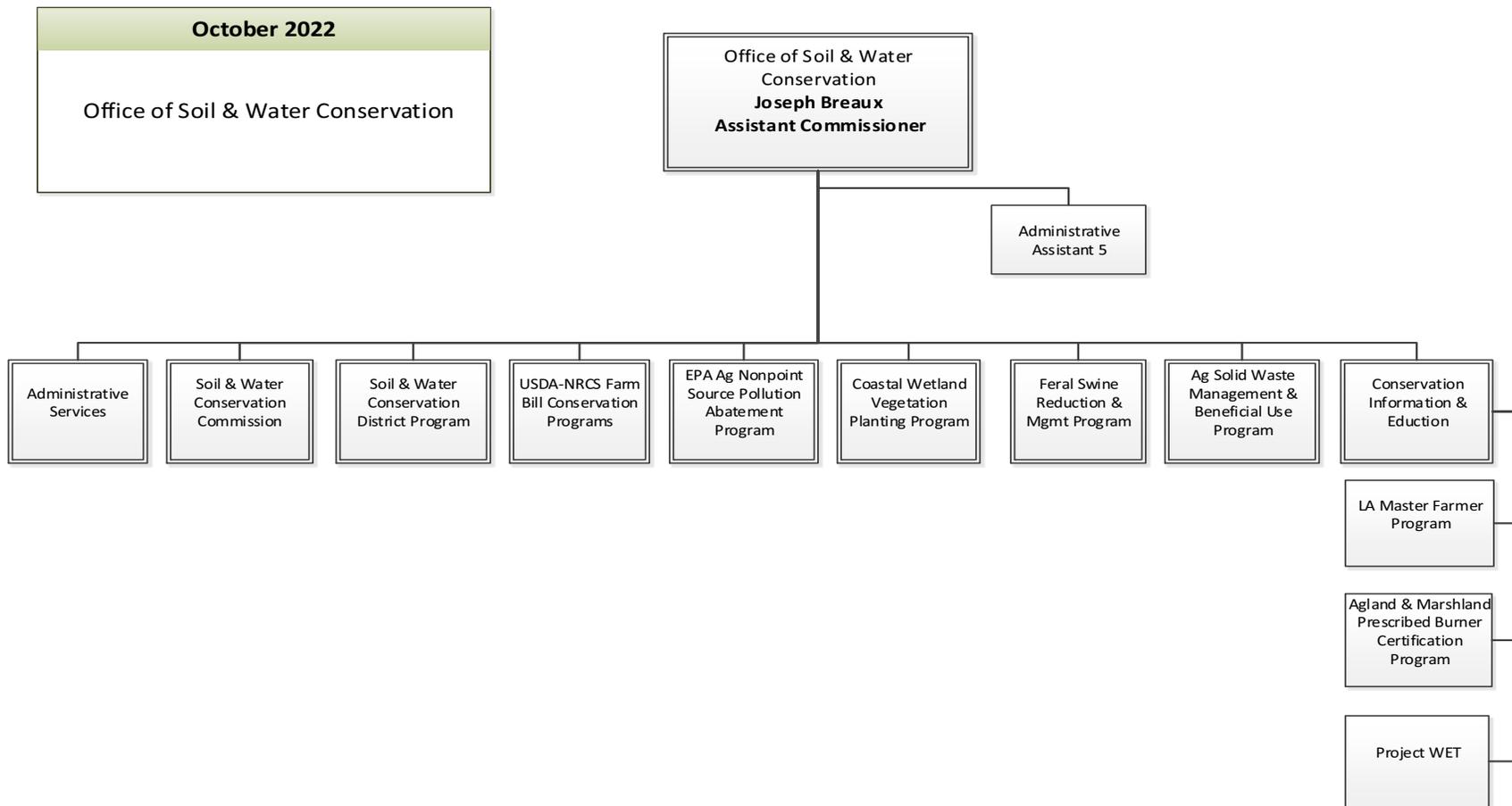






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