

# Agency Budget Request

FISCAL YEAR 2022–2023



Agriculture and Forestry

160 — Agriculture and Forestry



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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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.

HEAD OF DEPARTMENT:   
PRINTED NAME/TITLE: DR. MICHAEL STRAIN, COMMISSIONER  
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HEAD OF BUDGET UNIT:   
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# 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: Office of Motor Vehicles:** A mobile unit from the Office of Motor Vehicles visits our Baton Rouge location every quarter to make their services available to employees. **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. **Job Fairs:** The Department host an annual Job Fair conducted by the Department of Civil Service. This event has the potential to be of benefit to all of our employees and their families. **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.

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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.

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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.  **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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
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		

DEPARTMENT ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY  
 AGENCY ID: LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY - AGENCY 160  
 PROGRAM ID: OFFICE OF AGRO CONSUMER SERVICES - COMMODITY PROMOTION & 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 firms 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED 2021-2022	EXISTING PERFORMANCE STANDARD 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
13993	K	Amount of sales under program	270,000	232,028	250,000 <sup>1</sup>	250,000 <sup>1</sup>	220,000		
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	84.0	85.0	82.0	82.0	82.0		
13994	S	No. of farmers' markets participating	57	56	60	60	57		
13995	S	No. of roadside stands participating (farmer owned)	101	96	101	101	90		
13992	S	No. of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	245	232	250	250	220		

<sup>1</sup> 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.

**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.  **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						
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22735	K	Percent of Horticulture non-compliance notices resulting in a hearing	20%	8%	15%	15%	15%		
22736	S	Horticulture notices of non-compliance issued	75	78	75	125	125		
22737	S	Adjudicatory cases heard	18	6	15	15	15		
22738	G	Number of Horticulture professional licensing exams administered	600	530	600	600	600		
22739	G	Number of Horticulture professional licenses issued	6,000	5,403	6,000	6,000	6,000		
22740	G	Number of Horticulture occupational permits issued	2,461	2,473	2,461	2,500	2,500		

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**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 apary 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22741	K	Number of nursery shipping tags issued <sup>1</sup>	55,000	85,400	55,000	75,000	75,000		
22742	S	Inspections for Imported Fire Ant certification	175	204	175	175	175		
22752	G	Nursery certificate permits issued	650	667	650	650	650		
22743	K	Surveys completed for non-idigenous pests <sup>2</sup>	7	8	7	8	8		
22744	S	Phytosanitary export certificates issued	700	285	700	300	300		
22745	S	Plant pest quarantine related investigations	13	10	12	30	30		
22753	G	Post entry quarantine inspections	0	0	1	1	1		
22754	G	Plant pest quarantine related compliance inspections <sup>3</sup>	140	388	140	140	140		
22755	G	Transgenic crop applications processed	40	17	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%	68%	63%	66%	66%		
6366	S	Properties where Sweet Potato weevils detected in weevil-free areas	2	3	2	3	3		
22749	S	Sweet potato regulatory inspections <sup>4</sup>	300	324	300	300	300		
22757	G	Sweet potato dealer permits issued	120	80					
22750	K	Honeybee shipments certified for out of state movement	40	49	40	50	50		
22751	S	Queen and package honeybee producers certified	10	12	12	12	12		
6365	G	Beekeepers registered	585	903	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.*

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**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 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
22758	K	Percentage of cotton acres weevil-free	100%	100%	100%	100%	100%	
22760	S	Cotton boll weevils trapped	0	0	0	0	0	

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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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
741	K	Number of verified environmental incidences by improper pesticide application.	55	46	55	35	35		
23483	S	Number of pesticide complaints	330	371	330	325	325		
23484	S	Number of inspections	4,000	3,455	4,000	3,000	3,000		
23485	S	Number of Residue Samples Analyzed	75	120	75	50	80		
23486	K	Pesticide products out of compliance	5	0	5	5	5		
22762	S	Number of Pesticides Registered	12,800	14,809	12,900	13,500	13,500		
23487	S	Number of pesticide product formulations analyzed	400	294	450	350	350		
23488	S	Number of marketplace inspections	750	453	375	350	375		
23489	S	Number of dealer inspections	150	199	150	150	150		
23490	S	Number of producer establishments inspections	25	12	25	25	25		
23491	S	Enforcement actions on products	3	0	3	3	2		
23492	K	Applicators out of compliance	75	63	75	75	75		
23493	S	Number of Certified Applicators	13,000	12,849	13,000	13,000	13,000		
23494	S	Number of Un-certified applicators	2,000	1,795	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	5	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.

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**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 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	\$40,666	\$15,000	\$15,000	\$15,000		
22784	S	Dollar amount of penalties paid to state	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000		
22786	S	Total tons of fertilizer and agricultural lime tested	20,000	72,874	20,000	20,000	20,000		
22788	G	Number of regulatory samples-fertilizer and agricultural lime	1,100	1,285	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.

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**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, 97% 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22789	K	Percent of seed samples tested within tolerance	97%	97%	97%	97%	97%		
22790	S	Number of seed samples tested	5,300	4,714	4,800	4,800	4,800		
22791	S	Number of seed samples tested within tolerance	5,050	4,569	4,656	4,656	4,656		
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	15,000	12,462	12,600	12,600	12,600		
20181	G	Number of licensed seed dealers	1,287	1,212	1,243	1,243	1,243		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
22795	K	Percent of acres petitioned for certification that meet the requirements of Standards <sup>8</sup>	98%	87%	87%	87%	87%		
22796	S	Number of participating farmers	44	47	44	44	47		
22797	S	Number of acres potentially planted from the production of Louisiana certified seed <sup>4</sup>	638,993	644,033	636,480	636,480	676,693		
22798	S	Number of acres petitioned for certification	7,373	7,431	7,344	7,344	7,808		
22799	S	Number of acres petitioned for certification that meet the requirements of Standards <sup>3</sup>	7,146	6,462	6,395	6,395	6,793		
26743	K	Percent of industrial hemp license applications approved			81%	81%	84%		
26744	S	Number of industrial hemp license applications received			187	187	226		
26745	S	Number of industrial hemp licenses issued <sup>7</sup>			152	152	150		
26746	K	Percent of industrial hemp acres that meets requirements			34%	34%	81%		
26747	S	Number of industrial hemp acres applied for production <sup>8</sup>			2,627	2,627	1,070		
26748	S	Number of industrial hemp acres planted <sup>8</sup>			866	866	47		
26749	S	Number of industrial hemp acres passed for production <sup>8</sup>			291	291	38		
26750	S	Number of licensed industrial hemp growers <sup>9</sup>			115	115	116		

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 Industria 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 PI's

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. Both for 2020 & 2021.

9 Number licensed Industrial Hemp growers = grpwrs 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.

**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.

**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, 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.

**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; (2) licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; (3) 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; (4) licenses service companies and their technicians and public weighmasters; (5) 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 (6) 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

**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

**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.  K 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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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.  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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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.  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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
843	K	Average fire size (acres)	13.2	7.8	13.2	8.5	13.2		
844	S	Percent of area under protection which burned	0.31	0.000	0.31	0.31	0.31		
9741	S	Residences under program protection that suffered damage from wildfires	25	1	25	0	25		
846	S	Number of wildfires	4,500	400	4,500	410	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 AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25027	K	Number of landowners assisted	450	1,094	450	1,080	450		
853	S	Number of forest management and practice plans written	791	969	791	898	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		

## 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 it's 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 Department of Natural Resources, through which the office 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.

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

1.  **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 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
855	K	Annual reduction in soil erosion	675,000	697,485	675,000	675,000	675,000		
857	S	Number of landowners provided technical assistance	8,000	7,673	8,000	8,000	8,000		
859	S	Number of acres treated to reduce erosion	450,000	455,893	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 AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	60	62.7	61	64.0	66		
862	S	Number of waste management plans developed (cumulative)	1,164	1,181	1,200	1,230	1,275		
863	S	Number of site specific plans implemented (cumulative)	1,158	1,191	1,188	1,240	1,285		

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

3.  **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 AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
6383	K	Acres of agricultural wetlands restored during the year	25,000	25,392	25,000	25,000	25,000		
6384	K	Acres of wetland habitat managed during the year	95,000	72,172	95,000	95,000	95,000		
866	K	Miles of shoreline treated for erosion control (cumulative)	992	1,032	1,070	1,070	1,108		

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

4.  **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 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
6385	K	Miles of vegetative buffer established (cumulative)	1,037	1,075	1,113	1,113	1,151		
6386	K	Acres of riparian habitat restored	460	393	460	400	400		
6387	K	Number of animal waste management systems implemented (cumulative)	2,030	1,610	2,050	2,050	2,075		
6388	K	Acres of nutrient management systems implemented (cumulative)	1,577,000	1,622,478	1,642,700	1,692,700	1,742,700		

**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 2022-2023
			YEAR END PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24321	K	Number of educators trained in water and wetlands conservation.	350	180	300	200	200	
24322	K	Number of students reached through conservation festivals and soil stewardship events	10,000	9,000	10,000	10,000	10,000	
24324	K	Number of producers certified/recertified for agricultural prescribed burning	250	250	250	250	250	
24325	K	Number of Locally -Led conservation planning meetings conducted	44	44	44	44	44	

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,924,103	19,723,864	29,484,700	9,760,836	49.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,412,149	5,109,840	387,345	(4,722,495)	(92.42)%
FEES & SELF-GENERATED	5,572,577	7,281,777	7,300,391	18,614	0.26%
STATUTORY DEDICATIONS	34,309,286	37,267,680	37,477,736	210,056	0.56%
FEDERAL FUNDS	7,293,035	9,929,428	10,197,616	268,188	2.70%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>	<b>6.98%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,572,577	7,281,777	7,300,391	18,614	0.26%
<b>Total:</b>	<b>\$5,572,577</b>	<b>\$7,281,777</b>	<b>\$7,300,391</b>	<b>\$18,614</b>	<b>0.26%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,453,947	1,479,176	1,540,678	61,502	4.16%
LA Agricultural Finance Authority Fund	11,809,477	11,805,994	11,821,498	15,504	0.13%
Pesticide Fund	5,770,181	6,228,045	6,261,173	33,128	0.53%
Forest Protection Fund	542,713	820,000	820,000	—	—
Forestry Productivity Fund	208,310	350,000	350,000	—	—
Petroleum Products Fund	4,645,315	4,126,000	4,126,000	—	—
Livestock Brand Commission Fund	9,413	10,000	10,000	—	—
Ag Commodity Dealers & Warehouse	1,703,918	2,167,467	2,167,467	—	—
Seed Fund	871,935	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	128,159	200,000	200,000	—	—
Weights and Measures Fund	2,403,621	2,474,937	2,574,859	99,922	4.04%
Feed and Fertilizer Fund	2,764,180	3,004,748	3,004,748	—	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	2,600,000	—	—
Wildfire Suppression Subfund	171,561	875,000	875,000	—	—
<b>Total:</b>	<b>\$34,309,286</b>	<b>\$37,267,680</b>	<b>\$37,477,736</b>	<b>\$210,056</b>	<b>0.56%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	32,107,608	32,895,097	35,328,176	2,433,079	7.40%
Other Compensation	1,359,310	1,532,995	1,640,351	107,356	7.00%
Related Benefits	20,669,260	23,206,547	25,136,233	1,929,686	8.32%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,136,178</b>	<b>\$57,634,639</b>	<b>\$62,104,760</b>	<b>\$4,470,121</b>	<b>7.76%</b>
Travel	57,643	343,805	343,805	—	—
Operating Services	23,898,714	6,351,875	6,433,737	81,862	1.29%
Supplies	4,596,837	8,239,031	3,597,866	(4,641,165)	(56.33)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,553,193</b>	<b>\$14,934,711</b>	<b>\$10,375,408</b>	<b>\$(4,559,303)</b>	<b>(30.53)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,064</b>	<b>\$460,419</b>	<b>\$460,419</b>	<b>—</b>	<b>—</b>
Other Charges	2,327,153	3,113,857	3,113,857	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,279,132	2,668,963	2,678,963	10,000	0.37%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,606,286</b>	<b>\$5,782,820</b>	<b>\$5,792,820</b>	<b>\$10,000</b>	<b>0.17%</b>
Acquisitions	157,429	500,000	6,114,381	5,614,381	1,122.88%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$157,429</b>	<b>\$500,000</b>	<b>\$6,114,381</b>	<b>\$5,614,381</b>	<b>1,122.88%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>	<b>6.98%</b>

**Agency Positions**

Classified	550	550	556	6	1.09%
Unclassified	37	37	37	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>587</b>	<b>593</b>	<b>6</b>	<b>1.02%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>631</b>	<b>631</b>	<b>637</b>	<b>6</b>	<b>0.95%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	20,924,103	19,723,864	29,484,700	9,760,836
Interagency Transfers	19,412,149	5,109,840	387,345	(4,722,495)
Fees & Self-Generated	5,572,577	7,281,777	7,300,391	18,614
Structural Pest Control Commission	1,453,947	1,479,176	1,540,678	61,502
LA Agricultural Finance Authority Fund	11,809,477	11,805,994	11,821,498	15,504
Pesticide Fund	5,770,181	6,228,045	6,261,173	33,128
Forest Protection Fund	542,713	820,000	820,000	—
Forestry Productivity Fund	208,310	350,000	350,000	—
Petroleum Products Fund	4,645,315	4,126,000	4,126,000	—
Livestock Brand Commission Fund	9,413	10,000	10,000	—
Ag Commodity Dealers & Warehouse	1,703,918	2,167,467	2,167,467	—
Seed Fund	871,935	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	128,159	200,000	200,000	—
Weights and Measures Fund	2,403,621	2,474,937	2,574,859	99,922
Feed and Fertilizer Fund	2,764,180	3,004,748	3,004,748	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	2,600,000	—
Wildfire Suppression Subfund	171,561	875,000	875,000	—
Federal Funds	7,293,035	9,929,428	10,197,616	268,188
<b>Total:</b>	<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,388,079	2,388,079
5110010	SAL-CLASS-TO-REG	26,910,140	29,892,581	29,937,581	45,000
5110015	SAL-CLASS-TO-OT	788,629	36,000	36,000	—
5110020	SAL-CLASS-TO-TERM	316,237	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	3,993,897	2,956,516	2,956,516	—

Salaries (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	60,042	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,664	—	—	—
<b>Total Salaries:</b>		<b>\$32,107,608</b>	<b>\$32,895,097</b>	<b>\$35,328,176</b>	<b>\$2,433,079</b>

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	152,356	152,356
5120010	COMPENSATION/WAGES	1,258,296	1,520,955	1,475,955	(45,000)
5120035	STUDENT LABOR	26,413	7,540	7,540	—
5120105	COMP-CL-NON TO-OT	65,896	3,000	3,000	—
5120110	COMP-CL-NON TO-TERM	8,705	1,500	1,500	—
<b>Total Other Compensation:</b>		<b>\$1,359,310</b>	<b>\$1,532,995</b>	<b>\$1,640,351</b>	<b>\$107,356</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,887,446	1,887,446
5130010	RET CONTR-STATE EMP	11,452,770	13,771,935	13,814,175	42,240
5130020	RET CONTR-TEACHERS	78,934	44,588	44,588	—
5130050	POSTRET BENEFITS	4,484,144	4,488,925	4,488,925	—
5130055	FICA TAX (OASDI)	52,820	43,830	43,830	—
5130060	MEDICARE TAX	441,731	598,659	598,659	—
5130065	UNEMPLOYMENT BENEFIT	1,574	—	—	—
5130070	GRP INS CONTRIBUTION	4,140,405	4,246,610	4,246,610	—
5130090	TAXABLE FRINGE BEN	11,631	6,750	6,750	—
5130095	NON-TAX FRINGE BEN	5,250	5,250	5,250	—
<b>Total Related Benefits:</b>		<b>\$20,669,260</b>	<b>\$23,206,547</b>	<b>\$25,136,233</b>	<b>\$1,929,686</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,238	55,546	55,546	—
5210015	IN-STATE TRAVEL-CONF	6,632	60,500	60,500	—
5210020	IN-STATE TRAV-FIELD	10,512	27,900	27,900	—
5210025	IN-STATE TRV-BD MEM	7,583	21,200	21,200	—
5210030	IN-STATE TRV-IT/TRN	100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	4,164	140,809	140,809	—
5210060	OUT-OF-STTRV-FIELD	19,472	34,050	34,050	—
5210070	OUT-OF-STTRV-IT/TRN	—	800	800	—
5210105	STAFF TRAINING	2,277	2,000	2,000	—
5210110	CONFERENCE REG FEES	5,665	—	—	—
<b>Total Travel:</b>		<b>\$57,643</b>	<b>\$343,805</b>	<b>\$343,805</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	81,862	81,862
5310001	SERV-ADVERTISING	4,012	32,000	32,000	—
5310004	SERV-BANK FEES	192	—	—	—
5310005	SERV-PRINTING	65,896	78,600	78,600	—
5310007	SERV-TRANSPORTATION	1,700	—	—	—
5310010	SERV-DUES & OTHER	44,835	52,000	52,000	—
5310011	SERV-SUBSCRIPTIONS	20,170	—	—	—
5310012	SERV-DATA MODEL/MAP	18,999	—	—	—
5310013	SERV-LAB FEES	6,429	51,288	51,288	—
5310014	SERV-DRUG TESTING	1,967	2,000	2,000	—
5310015	SERV-SECURITY	1,068	—	—	—
5310016	SERV-PURCHASED	27,842	16,850	16,850	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,390	—	—	—
5310019	SERV-FREIGHT	53,383	110,000	110,000	—
5310021	SERV-FOOD SERV MGMT	408	—	—	—
5310026	SERV-INVESTIGATE EXP	1,762	—	—	—
5310030	SERV-ADMIN FEES	796	—	—	—
5310031	SER-CRDT CRD TRN FEE	3,878	4,000	4,000	—
5310033	SERV-OTH LAB-VET	10,801	—	—	—
5310040	SERV-BANK (NON-DEBT)	30,277	57,324	57,324	—
5310041	SERV-POLLUTN REMEDTN	207,741	149,258	149,258	—
5310042	SERV-BAR DUES	895	—	—	—
5310049	SERV-DUES & OTHER	1,092	—	—	—
5310050	SERV-DUES & OTHER	1,082	—	—	—
5310052	SERV-REGISTRATIONS	2	—	—	—
5310400	SERV-MISC	53,081	545,150	545,150	—
5330001	MAINT-BUILDINGS	1,197	21,912	21,912	—
5330003	MAINT-PESTCONTROL	(1,221)	—	—	—
5330004	MAINT-GARBAGE DISP	12,559	18,804	18,804	—
5330007	MAINT-PROPERTY	599	—	—	—
5330008	MAINT-EQUIPMENT	202,571	50,800	50,800	—
5330012	MAINT-JANITORIAL	25,409	39,889	39,889	—
5330013	MAINT-CLEANING SERV	2,571	10,388	10,388	—
5330016	MAINT-DATA PROC EQP	4,058	—	—	—
5330017	MAINT-DATA SOFTWARE	166,382	3,500	3,500	—
5330018	MAINT-AUTO REPAIRS	171,984	356,250	356,250	—
5330019	MAINT-ATVS	1,382	—	—	—
5330021	MAINT-AIRPLANE	145,185	—	—	—
5330022	MAINT-HEAVY EQUIP	22,260	7,500	7,500	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330023	MAINT-WEBSITE MTCE	2,425	—	—	—
5330026	MAINT-SOFTWARE MTCE	11,734	—	—	—
5330027	MAINT-VEHICLE TRACK	—	2,000	2,000	—
5340010	RENT-REAL ESTATE	1,032,861	1,088,000	1,088,000	—
5340015	RENT-OPER COST-BLDG	616,972	986,633	986,633	—
5340020	RENT-EQUIPMENT	87,673	239,035	239,035	—
5340025	RENT-AUTOMOBILES	1,016,376	798,658	798,658	—
5340030	RENT-DATA PROC EQUIP	—	4,500	4,500	—
5340070	RENT-OTHER	18,755,977	372,976	372,976	—
5340075	RENT-UNIFORM/CLOTHNG	3,489	—	—	—
5340078	RENT-DATA-LIC SOFT	248,429	221,034	221,034	—
5350001	UTIL-INTERNET PROVID	39,855	43,784	43,784	—
5350002	UTIL-DATA LINE/CIRCT	1,812	184,600	184,600	—
5350004	UTIL-TELEPHONE SERV	119,629	90,842	90,842	—
5350005	UTIL-OTHER COMM SERV	15,910	39,000	39,000	—
5350006	UTIL-MAIL/DEL/POST	25,589	116,921	116,921	—
5350008	UTIL-DEL UPS/FED EXP	65,314	98,700	98,700	—
5350009	UTIL-GAS	37,905	30,382	30,382	—
5350010	UTIL-ELECTRICITY	439,520	364,586	364,586	—
5350011	UTIL-WATER	29,479	34,045	34,045	—
5350012	UTIL-CABLE	3,126	—	—	—
5350013	UTIL-BOTTLED GAS	470	—	—	—
5350016	UTIL-SERVICES	78	—	—	—
5350020	UTIL-MAIL/DEL/POST	128	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350021	UTIL-SEWER	3,329	—	—	—
5350400	UTIL-OTHER	25,997	28,666	28,666	—
<b>Total Operating Services:</b>		<b>\$23,898,714</b>	<b>\$6,351,875</b>	<b>\$6,433,737</b>	<b>\$81,862</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(4,664,365)	(4,664,365)
5410001	SUP-OFFICE SUPPLIES	205,473	597,850	597,850	—
5410002	SUP-TELEPH & ACCESS	49	—	—	—
5410003	SUP-BANKING	82	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,246	—	—	—
5410006	SUP-COMPUTER	38,929	39,900	39,900	—
5410007	SUP-CLOTHING/UNIFORM	15,250	31,000	31,000	—
5410008	SUP-MEDICAL	87	1,600	1,600	—
5410009	SUP-EDUCATION & REC	6,210	40,000	40,000	—
5410011	SUP-WORKBOOKS	213	—	—	—
5410012	SUP-PERIODICALS	19,032	22,000	22,000	—
5410013	SUP-FOOD & BEVERAGE	6,533	30,000	30,000	—
5410014	SUP-USDA COMMODITY	3,612	3,114	3,114	—
5410015	SUP-AUTO	31,724	490,800	514,000	23,200
5410016	SUP-BLD	134,607	100,274	100,274	—
5410017	SUP-JANITORIAL	5,090	4,300	4,300	—
5410018	SUP-FARM	258	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	29,390	247,000	247,000	—
5410020	SUP-COMMUNICATIONS	12,465	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,264	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	2,672,490	5,072,043	5,072,043	—
5410023	SUP-PERSONAL	78	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,583	—	—	—
5410025	SUP-LAB SUPPLIES	211,172	258,420	258,420	—
5410026	SUP-METALS/MINERALS	664	—	—	—
5410028	SUP-STORAGE/PACKAGNG	766	—	—	—
5410030	SUP-TOOLS	18,534	60,000	60,000	—
5410031	SUP-REP/MNT SUP-AUTO	173,733	438,300	438,300	—
5410032	SUP-REP/MNT SUP-OTHR	49,581	168,928	168,928	—
5410034	SUP-HORTICULTURE	1,318	25,000	25,000	—
5410035	SUP-SOFTWARE	30,133	—	—	—
5410036	SUP-FUELTRAC	503,895	128,676	128,676	—
5410039	SUP - AMMUNITIONS	2,442	—	—	—
5410042	SUP-SCIENT.SAMPLING	—	250	250	—
5410043	SUP-ANIM-TAG/TR.BAND	327	—	—	—
5410046	SUP-AIRPLANE MTCE	18,146	—	—	—
5410047	SUP-HEAVY EQUIP	180,843	—	—	—
5410048	SUP-FACILITIES	53	—	—	—
5410050	SUP-FUEL-AIRCRAFT	19,064	30,000	30,000	—
5410051	SUP-FUEL-HEAVY EQUIP	66	—	—	—
5410053	SUP-PROT APP & EQUIP	1,711	2,000	2,000	—
5410110	INVENTORY-TRADE-IM	(379)	—	—	—
5410400	SUP-OTHER	146,270	444,513	444,513	—
5410518	SUP-CONS INV GEN	26,932	3,063	3,063	—
5410520	G/L-INV PRICE VAR-IM	14	—	—	—
5410900	SUPPLIES - ACQ	8,887	—	—	—
<b>Total Supplies:</b>		<b>\$4,596,837</b>	<b>\$8,239,031</b>	<b>\$3,597,866</b>	<b>\$(4,641,165)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	8,823	85,000	85,000	—
5510007	PROF SERV-MED/DEN	2,549	4,839	4,839	—
5510008	PROF SER-OC/PHY THER	55	—	—	—
5510013	PROF SERV-IT	10	31,954	31,954	—
5510028	PROF SERV-ADV/PRINT	151	—	—	—
5510037	PROF SERV-OTH-TRAVEL	2,608	—	—	—
5510038	PROF SERV-TRAVEL	810	—	—	—
5510400	PROF SERV-OTHER	43,059	338,626	338,626	—
<b>Total Professional Services:</b>		<b>\$58,064</b>	<b>\$460,419</b>	<b>\$460,419</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTVY	1,036,951	1,305,303	1,305,303	—
5620021	MISC-ASSESSMENTS	36,941	—	—	—
5620063	MISC-OPERATNG SVCS	105,589	730,267	730,267	—
5620064	MISC-PROF SVCS	142,847	67,000	67,000	—
5620065	MISC-SUPPLIES OTHER	162,137	260,244	260,244	—
5620066	MISC-TRVL IN STATE	427	—	—	—
5620067	MISC-TR OUT OF STATE	53,430	79,000	79,000	—
5620068	MISC-ACQ/MAJ REP OTH	53,263	—	—	—
5620069	MISC-INTERAGENCY OTH	322,946	315,987	315,987	—
5620072	MISC-OC SAL CLASS&UN	130,150	131,789	131,789	—
5620078	MISC-OC-RETIRE-STEM	36,094	25,802	25,802	—
5620082	MISC-OC-MEDICARE TAX	1,764	1,874	1,874	—
5620083	MISC-OC-GRP INS CONT	18,479	18,450	18,450	—
5620146	MISC-OC-RECOUPMENTS	106,103	129,371	129,371	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	—	48,770	48,770	—
5620900	MISC-ACQ/MAJ REP OTH	120,031	—	—	—
<b>Total Other Charges:</b>		<b>\$2,327,153</b>	<b>\$3,113,857</b>	<b>\$3,113,857</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	10,000	10,000
5950001	IAT-COMMODITY/SERV	140,523	718,077	718,077	—
5950006	IAT-ADVERTISING	9,639	12,500	12,500	—
5950007	IAT-PRINTING	22,368	11,565	11,565	—
5950008	IAT-POSTAGE	3,154	—	—	—
5950014	IAT-TELEPHONE	200,299	222,394	222,394	—
5950017	IAT-INSURANCE	1,481,232	1,123,579	1,123,579	—
5950033	IAT-INTER AGY TRANS	2,233	101,065	101,065	—
5950038	IAT-OTHER OPER SERV	1,665	362,183	362,183	—
5950048	IAT-CPTP	23,032	—	—	—
5950049	IAT-CIVIL SERVICE	170,895	—	—	—
5950050	IAT-ORM INSURANCE	—	33,600	33,600	—
5950051	IAT-OSUP	37,381	—	—	—
5950058	IAT-TECH SVCS	186,712	84,000	84,000	—
<b>Total Interagency Transfers:</b>		<b>\$2,279,132</b>	<b>\$2,668,963</b>	<b>\$2,678,963</b>	<b>\$10,000</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	889,459	889,459
5710221	ACQ-COMP HARDWARE	57,156	500,000	—	(500,000)
5710223	ACQ-COMM EQUIP	40,744	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,025	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	2,500,000	2,500,000
5710228	ACQ-FARM/RESEARCH EQ	(3,055)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	511	—	—	—
5710234	ACQ-ANML & LIVESTOCK	1,650	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	—	99,922	99,922
5710236	ACQ-OTHER	4,955	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	2,625,000	2,625,000
5710253	ACQ-COMP SOFTWARE	4,664	—	—	—
5710928	AGRIC/RESEARCH-MA	48,781	—	—	—
<b>Total Acquisitions:</b>		<b>\$157,429</b>	<b>\$500,000</b>	<b>\$6,114,381</b>	<b>\$5,614,381</b>
<b>Total Agency Expenditures:</b>		<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>

**PROGRAM SUMMARY STATEMENT**

**1601 - Management and Finance**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,371,841	10,234,872	11,474,346	1,239,474	12.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	189,035	—	—
FEES & SELF-GENERATED	1,163,744	1,938,738	1,938,738	—	—
STATUTORY DEDICATIONS	6,455,180	7,416,208	7,416,208	—	—
FEDERAL FUNDS	88,466	1,365,110	1,365,110	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,268,265</b>	<b>\$21,143,963</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>	<b>5.86%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,163,744	1,938,738	1,938,738	—	—
<b>Total:</b>	<b>\$1,163,744</b>	<b>\$1,938,738</b>	<b>\$1,938,738</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	28,626	152,406	152,406	—	—
LA Agricultural Finance Authority Fund	3,742,007	3,958,865	3,958,865	—	—
Pesticide Fund	895,588	1,160,141	1,160,141	—	—
Petroleum Products Fund	1,149,667	980,576	980,576	—	—
Ag Commodity Dealers & Warehouse	—	231,953	231,953	—	—
Weights and Measures Fund	639,293	715,267	715,267	—	—
Feed and Fertilizer Fund	—	217,000	217,000	—	—
<b>Total:</b>	<b>\$6,455,180</b>	<b>\$7,416,208</b>	<b>\$7,416,208</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,990,580	6,873,980	7,567,626	693,646	10.09%
Other Compensation	273,259	78,826	179,786	100,960	128.08%
Related Benefits	8,006,421	9,483,766	9,914,450	430,684	4.54%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,270,260</b>	<b>\$16,436,572</b>	<b>\$17,661,862</b>	<b>\$1,225,290</b>	<b>7.45%</b>
Travel	1,929	30,592	30,592	—	—
Operating Services	1,600,898	1,950,872	2,070,872	120,000	6.15%
Supplies	210,859	544,299	544,524	225	0.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,813,685</b>	<b>\$2,525,763</b>	<b>\$2,645,988</b>	<b>\$120,225</b>	<b>4.76%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,060</b>	<b>\$31,954</b>	<b>\$31,954</b>	<b>—</b>	<b>—</b>
Other Charges	—	324,371	324,371	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,117,648	1,325,303	1,325,303	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,117,648</b>	<b>\$1,649,674</b>	<b>\$1,649,674</b>	<b>—</b>	<b>—</b>
Acquisitions	63,612	500,000	393,959	(106,041)	(21.21)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$63,612</b>	<b>\$500,000</b>	<b>\$393,959</b>	<b>\$(106,041)</b>	<b>(21.21)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,268,265</b>	<b>\$21,143,963</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>	<b>5.86%</b>

**Program Positions**

Classified	100	95	97	2	2.11%
Unclassified	11	14	14	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>111</b>	<b>109</b>	<b>111</b>	<b>2</b>	<b>1.83%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>124</b>	<b>122</b>	<b>124</b>	<b>2</b>	<b>1.64%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	10,371,841	10,234,872	11,474,346	1,239,474
Interagency Transfers	189,035	189,035	189,035	—
Fees & Self-Generated	1,163,744	1,938,738	1,938,738	—
Structural Pest Control Commission	28,626	152,406	152,406	—
LA Agricultural Finance Authority Fund	3,742,007	3,958,865	3,958,865	—
Pesticide Fund	895,588	1,160,141	1,160,141	—
Petroleum Products Fund	1,149,667	980,576	980,576	—
Ag Commodity Dealers & Warehouse	—	231,953	231,953	—
Weights and Measures Fund	639,293	715,267	715,267	—
Feed and Fertilizer Fund	—	217,000	217,000	—
Federal Funds	88,466	1,365,110	1,365,110	—
<b>Total:</b>	<b>\$18,268,267</b>	<b>\$21,143,963</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	693,646	693,646
5110010	SAL-CLASS-TO-REG	5,717,896	6,099,118	6,099,118	—
5110015	SAL-CLASS-TO-OT	38,462	36,000	36,000	—
5110020	SAL-CLASS-TO-TERM	50,806	10,000	10,000	—
5110025	SAL-UNCLASS-TO-REG	1,182,402	728,862	728,862	—
5110030	SAL-UNCLASS-TO-OT	1,015	—	—	—
<b>Total Salaries:</b>		<b>\$6,990,580</b>	<b>\$6,873,980</b>	<b>\$7,567,626</b>	<b>\$693,646</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	100,960	100,960
5120010	COMPENSATION/WAGES	260,844	74,326	74,326	—
5120035	STUDENT LABOR	4,557	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	560	3,000	3,000	—
5120110	COMP-CL-NON TO-TERM	7,298	1,500	1,500	—
<b>Total Other Compensation:</b>		<b>\$273,259</b>	<b>\$78,826</b>	<b>\$179,786</b>	<b>\$100,960</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	430,684	430,684
5130010	RET CONTR-STATE EMP	2,639,172	3,700,972	3,700,972	—
5130020	RET CONTR-TEACHERS	11,788	11,788	11,788	—
5130050	POSTRET BENEFITS	4,397,664	4,488,925	4,488,925	—
5130055	FICA TAX (OASDI)	12,994	12,076	12,076	—
5130060	MEDICARE TAX	94,494	200,356	200,356	—
5130070	GRP INS CONTRIBUTION	838,310	1,057,649	1,057,649	—
5130090	TAXABLE FRINGE BEN	6,750	6,750	6,750	—
5130095	NON-TAX FRINGE BEN	5,250	5,250	5,250	—
<b>Total Related Benefits:</b>		<b>\$8,006,421</b>	<b>\$9,483,766</b>	<b>\$9,914,450</b>	<b>\$430,684</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	30,592	30,592	—
5210020	IN-STATE TRAV-FIELD	6	—	—	—
5210030	IN-STATE TRV-IT/TRN	100	—	—	—
5210055	OUT-OF-STTRV-CONF	1,774	—	—	—
5210105	STAFF TRAINING	49	—	—	—
<b>Total Travel:</b>		<b>\$1,929</b>	<b>\$30,592</b>	<b>\$30,592</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	120,000	120,000
5310001	SERV-ADVERTISING	234	15,000	15,000	—
5310004	SERV-BANK FEES	192	—	—	—
5310005	SERV-PRINTING	31,252	27,500	27,500	—
5310010	SERV-DUES & OTHER	18,214	26,000	26,000	—
5310011	SERV-SUBSCRIPTIONS	6,763	—	—	—
5310014	SERV-DRUG TESTING	207	—	—	—
5310016	SERV-PURCHASED	15,228	12,350	12,350	—
5310017	SERV-DOC DESTRUCTION	1,390	—	—	—
5310019	SERV-FREIGHT	50,424	110,000	110,000	—
5310031	SER-CRDT CRD TRN FEE	51	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,055	57,324	57,324	—
5310042	SERV-BAR DUES	895	—	—	—
5310050	SERV-DUES & OTHER	219	—	—	—
5310400	SERV-MISC	(25,126)	86,150	86,150	—
5330001	MAINT-BUILDINGS	1,127	21,912	21,912	—
5330003	MAINT-PESTCONTROL	(1,378)	—	—	—
5330004	MAINT-GARBAGE DISP	8,188	10,804	10,804	—
5330007	MAINT-PROPERTY	599	—	—	—
5330008	MAINT-EQUIPMENT	2,109	—	—	—
5330012	MAINT-JANITORIAL	17,409	39,889	39,889	—
5330013	MAINT-CLEANING SERV	110	10,388	10,388	—
5330016	MAINT-DATA PROC EQP	4,058	—	—	—
5330017	MAINT-DATA SOFTWARE	143,142	—	—	—
5330018	MAINT-AUTO REPAIRS	12,691	15,000	15,000	—
5330022	MAINT-HEAVY EQUIP	8,578	—	—	—
5330023	MAINT-WEBSITE MTCE	2,400	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	11,734	—	—	—
5340010	RENT-REAL ESTATE	127,052	—	—	—
5340015	RENT-OPER COST-BLDG	211,475	311,845	311,845	—
5340020	RENT-EQUIPMENT	35,849	189,035	189,035	—
5340025	RENT-AUTOMOBILES	364,423	275,357	275,357	—
5340070	RENT-OTHER	3,230	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	3,489	—	—	—
5340078	RENT-DATA-LIC SOFT	140,868	174,034	174,034	—
5350001	UTIL-INTERNET PROVID	21,390	23,884	23,884	—
5350002	UTIL-DATA LINE/CIRCT	1,546	—	—	—
5350004	UTIL-TELEPHONE SERV	29,493	—	—	—
5350006	UTIL-MAIL/DEL/POST	21,711	115,321	115,321	—
5350008	UTIL-DEL UPS/FED EXP	50,689	60,000	60,000	—
5350009	UTIL-GAS	32,428	24,582	24,582	—
5350010	UTIL-ELECTRICITY	210,093	305,586	305,586	—
5350011	UTIL-WATER	15,316	19,045	19,045	—
5350021	UTIL-SEWER	3,277	—	—	—
5350400	UTIL-OTHER	15,804	19,866	19,866	—
<b>Total Operating Services:</b>		<b>\$1,600,898</b>	<b>\$1,950,872</b>	<b>\$2,070,872</b>	<b>\$120,000</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	225	225
5410001	SUP-OFFICE SUPPLIES	85,054	224,986	224,986	—
5410003	SUP-BANKING	82	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,889	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	14,418	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,027	—	—	—
5410008	SUP-MEDICAL	27	—	—	—
5410012	SUP-PERIODICALS	18,104	22,000	22,000	—
5410013	SUP-FOOD & BEVERAGE	1,285	30,000	30,000	—
5410014	SUP-USDA COMMODITY	3,612	3,114	3,114	—
5410015	SUP-AUTO	18,853	—	—	—
5410016	SUP-BLD	116,447	82,174	82,174	—
5410017	SUP-JANITORIAL	1,958	—	—	—
5410018	SUP-FARM	(6)	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,609	—	—	—
5410020	SUP-COMMUNICATIONS	85	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,711	—	—	—
5410022	SUP-FUELS/LUBRICANTS	(293,858)	8,738	8,738	—
5410024	SUP-INDUSTMAN/PROC	2,997	—	—	—
5410025	SUP-LAB SUPPLIES	34,314	—	—	—
5410026	SUP-METALS/MINERALS	150	—	—	—
5410030	SUP-TOOLS	5,364	60,000	60,000	—
5410031	SUP-REP/MNT SUP-AUTO	51,202	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	11,397	2,328	2,328	—
5410035	SUP-SOFTWARE	22,929	—	—	—
5410036	SUP-FUELTRAC	62,787	3,676	3,676	—
5410047	SUP-HEAVY EQUIP	4,962	—	—	—
5410110	INVENTORY-TRADE-IM	(379)	—	—	—
5410400	SUP-OTHER	23,058	104,220	104,220	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410518	SUP-CONS INV GEN	12,768	3,063	3,063	—
5410520	G/L-INV PRICE VAR-IM	14	—	—	—
<b>Total Supplies:</b>		<b>\$210,859</b>	<b>\$544,299</b>	<b>\$544,524</b>	<b>\$225</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510013	PROF SERV-IT	10	31,954	31,954	—
5510400	PROF SERV-OTHER	3,050	—	—	—
<b>Total Professional Services:</b>		<b>\$3,060</b>	<b>\$31,954</b>	<b>\$31,954</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	—	195,000	195,000	—
5620146	MISC-OC-RECOUPMENTS	—	129,371	129,371	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$324,371</b>	<b>\$324,371</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	140,523	558,534	558,534	—
5950006	IAT-ADVERTISING	1,006	1,000	1,000	—
5950007	IAT-PRINTING	6,665	6,665	6,665	—
5950008	IAT-POSTAGE	3,154	—	—	—
5950014	IAT-TELEPHONE	66,305	45,199	45,199	—
5950017	IAT-INSURANCE	612,840	612,840	612,840	—
5950033	IAT-INTER AGY TRANS	2,233	101,065	101,065	—
5950038	IAT-OTHER OPER SERV	1,665	—	—	—
5950048	IAT-CPTP	23,032	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	36,133	—	—	—
5950051	IAT-OSUP	37,381	—	—	—
5950058	IAT-TECH SVCS	186,712	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,117,648</b>	<b>\$1,325,303</b>	<b>\$1,325,303</b>	—

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	393,959	393,959
5710221	ACQ-COMP HARDWARE	56,121	500,000	—	(500,000)
5710224	ACQ-OFFICE FURN&EQP	2,025	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	511	—	—	—
5710236	ACQ-OTHER	4,955	—	—	—
<b>Total Acquisitions:</b>		<b>\$63,612</b>	<b>\$500,000</b>	<b>\$393,959</b>	<b>\$(106,041)</b>
<b>Total Expenditures for Program 1601</b>		<b>\$18,268,265</b>	<b>\$21,143,963</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	523,700	1,689,443	1,165,743	222.60%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	38,781	284,962	303,576	18,614	6.53%
STATUTORY DEDICATIONS	10,912,903	11,805,981	11,900,611	94,630	0.80%
FEDERAL FUNDS	367,234	702,317	746,732	44,415	6.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>	<b>9.94%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	38,781	284,962	303,576	18,614	6.53%
<b>Total:</b>	<b>\$38,781</b>	<b>\$284,962</b>	<b>\$303,576</b>	<b>\$18,614</b>	<b>6.53%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,425,321	1,326,770	1,388,272	61,502	4.64%
LA Agricultural Finance Authority Fund	25,295	376	376	—	—
Pesticide Fund	4,874,593	5,067,904	5,101,032	33,128	0.65%
Seed Fund	871,935	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	128,159	200,000	200,000	—	—
Feed and Fertilizer Fund	1,761,045	1,484,618	1,484,618	—	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	2,600,000	—	—
<b>Total:</b>	<b>\$10,912,903</b>	<b>\$11,805,981</b>	<b>\$11,900,611</b>	<b>\$94,630</b>	<b>0.80%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,951,028	6,617,155	7,351,874	734,719	11.10%
Other Compensation	140,311	277,948	224,344	(53,604)	(19.29)%
Related Benefits	3,031,095	3,519,907	3,651,927	132,020	3.75%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,122,434</b>	<b>\$10,415,010</b>	<b>\$11,228,145</b>	<b>\$813,135</b>	<b>7.81%</b>
Travel	5,433	73,000	73,000	—	—
Operating Services	894,758	892,685	892,685	—	—
Supplies	372,737	898,084	912,851	14,767	1.64%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,272,928</b>	<b>\$1,863,769</b>	<b>\$1,878,536</b>	<b>\$14,767</b>	<b>0.79%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,544</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>
Other Charges	527,025	559,798	559,798	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	347,580	393,383	393,383	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$874,605</b>	<b>\$953,181</b>	<b>\$953,181</b>	<b>—</b>	<b>—</b>
Acquisitions	45,407	—	495,500	495,500	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,407</b>	<b>—</b>	<b>\$495,500</b>	<b>\$495,500</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>	<b>9.94%</b>

**Program Positions**

Classified	95	100	102	2	2.00%
Unclassified	10	10	10	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>110</b>	<b>112</b>	<b>2</b>	<b>1.82%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>109</b>	<b>114</b>	<b>116</b>	<b>2</b>	<b>1.75%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	523,700	1,689,443	1,165,743
Fees & Self-Generated	38,781	284,962	303,576	18,614
Structural Pest Control Commission	1,425,321	1,326,770	1,388,272	61,502
LA Agricultural Finance Authority Fund	25,295	376	376	—
Pesticide Fund	4,874,593	5,067,904	5,101,032	33,128
Seed Fund	871,935	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	128,159	200,000	200,000	—
Feed and Fertilizer Fund	1,761,045	1,484,618	1,484,618	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	2,600,000	—
Federal Funds	367,234	702,317	746,732	44,415
<b>Total:</b>	<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	734,719	734,719
5110010	SAL-CLASS-TO-REG	4,781,880	6,096,287	6,096,287	—
5110015	SAL-CLASS-TO-OT	1,400	—	—	—
5110020	SAL-CLASS-TO-TERM	31,807	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,116,610	520,868	520,868	—
5110035	SAL-UNCLASS-TO-TERM	19,332	—	—	—
<b>Total Salaries:</b>		<b>\$5,951,028</b>	<b>\$6,617,155</b>	<b>\$7,351,874</b>	<b>\$734,719</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(53,604)	(53,604)
5120010	COMPENSATION/WAGES	129,204	277,948	277,948	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	11,095	—	—	—
5120105	COMP-CL-NON TO-OT	12	—	—	—
<b>Total Other Compensation:</b>		<b>\$140,311</b>	<b>\$277,948</b>	<b>\$224,344</b>	<b>\$(53,604)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	132,020	132,020
5130010	RET CONTR-STATE EMP	2,178,590	2,854,528	2,854,528	—
5130020	RET CONTR-TEACHERS	36,523	17,300	17,300	—
5130055	FICA TAX (OASDI)	9,663	4,384	4,384	—
5130060	MEDICARE TAX	82,417	91,518	91,518	—
5130070	GRP INS CONTRIBUTION	723,902	552,177	552,177	—
<b>Total Related Benefits:</b>		<b>\$3,031,095</b>	<b>\$3,519,907</b>	<b>\$3,651,927</b>	<b>\$132,020</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	23,400	23,400	—
5210015	IN-STATE TRAVEL-CONF	548	20,500	20,500	—
5210020	IN-STATE TRAV-FIELD	1,814	3,500	3,500	—
5210025	IN-STATE TRV-BD MEM	2,397	8,300	8,300	—
5210050	OUT-OF-STATE TRV-ADM	—	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	—	15,300	15,300	—
5210060	OUT-OF-STTRV-FIELD	449	1,000	1,000	—
5210110	CONFERENCE REG FEES	225	—	—	—
<b>Total Travel:</b>		<b>\$5,433</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	73	—	—	—
5310005	SERV-PRINTING	21,908	41,000	41,000	—
5310010	SERV-DUES & OTHER	9,684	10,000	10,000	—
5310011	SERV-SUBSCRIPTIONS	500	—	—	—
5310012	SERV-DATA MODEL/MAP	180	—	—	—
5310013	SERV-LAB FEES	1,590	51,288	51,288	—
5310014	SERV-DRUG TESTING	207	—	—	—
5310016	SERV-PURCHASED	4,652	4,500	4,500	—
5310019	SERV-FREIGHT	1,256	—	—	—
5310031	SER-CRDT CRD TRN FEE	3,730	4,000	4,000	—
5310041	SERV-POLLUTN REMEDTN	207,741	149,258	149,258	—
5310049	SERV-DUES & OTHER	125	—	—	—
5310050	SERV-DUES & OTHER	3	—	—	—
5310400	SERV-MISC	4,442	10,000	10,000	—
5330003	MAINT-PESTCONTROL	157	—	—	—
5330004	MAINT-GARBAGE DISP	2,597	5,000	5,000	—
5330008	MAINT-EQUIPMENT	179,570	30,400	30,400	—
5330012	MAINT-JANITORIAL	8,000	—	—	—
5330013	MAINT-CLEANING SERV	2,462	—	—	—
5330017	MAINT-DATA SOFTWARE	495	—	—	—
5330018	MAINT-AUTO REPAIRS	3,087	6,000	6,000	—
5330019	MAINT-ATVS	263	—	—	—
5340015	RENT-OPER COST-BLDG	194,833	295,788	295,788	—
5340020	RENT-EQUIPMENT	27,007	22,000	22,000	—
5340025	RENT-AUTOMOBILES	151,660	169,851	169,851	—
5340078	RENT-DATA-LIC SOFT	15,446	13,000	13,000	—
5350001	UTIL-INTERNET PROVID	15,047	13,000	13,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	175	—	—	—
5350004	UTIL-TELEPHONE SERV	30,418	36,500	36,500	—
5350006	UTIL-MAIL/DEL/POST	38	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,786	31,100	31,100	—
5350012	UTIL-CABLE	625	—	—	—
<b>Total Operating Services:</b>		<b>\$894,758</b>	<b>\$892,685</b>	<b>\$892,685</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	14,767	14,767
5410001	SUP-OFFICE SUPPLIES	48,587	316,364	316,364	—
5410006	SUP-COMPUTER	728	10,000	10,000	—
5410007	SUP-CLOTHING/UNIFORM	541	2,000	2,000	—
5410012	SUP-PERIODICALS	785	—	—	—
5410015	SUP-AUTO	122	—	—	—
5410016	SUP-BLD	911	—	—	—
5410017	SUP-JANITORIAL	206	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	13,592	167,000	167,000	—
5410022	SUP-FUELS/LUBRICANTS	77,753	114,000	114,000	—
5410025	SUP-LAB SUPPLIES	118,424	228,420	228,420	—
5410030	SUP-TOOLS	113	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	17,949	18,300	18,300	—
5410032	SUP-REP/MNT SUP-OTHR	593	—	—	—
5410034	SUP-HORTICULTURE	1,248	25,000	25,000	—
5410035	SUP-SOFTWARE	2,826	—	—	—
5410036	SUP-FUELTRAC	71,514	5,000	5,000	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	1,599	2,000	2,000	—
5410400	SUP-OTHER	10,974	10,000	10,000	—
5410518	SUP-CONS INV GEN	4,272	—	—	—
<b>Total Supplies:</b>		<b>\$372,737</b>	<b>\$898,084</b>	<b>\$912,851</b>	<b>\$14,767</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,044	85,000	85,000	—
5510400	PROF SERV-OTHER	500	—	—	—
<b>Total Professional Services:</b>		<b>\$3,544</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	24	—	—	—
5620063	MISC-OPERATNG SVCS	15,179	18,126	18,126	—
5620065	MISC-SUPPLIES OTHER	2,388	—	—	—
5620069	MISC-INTERAGENCY OTH	322,946	314,987	314,987	—
5620072	MISC-OC SAL CLASS&UN	130,150	131,789	131,789	—
5620078	MISC-OC-RETIRE-STEM	36,094	25,802	25,802	—
5620082	MISC-OC-MEDICARE TAX	1,764	1,874	1,874	—
5620083	MISC-OC-GRP INS CONT	18,479	18,450	18,450	—
5620164	MISC-OC REL BENEFITS	—	48,770	48,770	—
<b>Total Other Charges:</b>		<b>\$527,025</b>	<b>\$559,798</b>	<b>\$559,798</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	4,742	11,500	11,500	—
5950007	IAT-PRINTING	8,549	4,900	4,900	—
5950014	IAT-TELEPHONE	43,926	14,800	14,800	—
5950017	IAT-INSURANCE	290,363	—	—	—
5950038	IAT-OTHER OPER SERV	—	362,183	362,183	—
<b>Total Interagency Transfers:</b>		<b>\$347,580</b>	<b>\$393,383</b>	<b>\$393,383</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	495,500	495,500
5710223	ACQ-COMM EQUIP	40,744	—	—	—
5710253	ACQ-COMP SOFTWARE	4,664	—	—	—
<b>Total Acquisitions:</b>		<b>\$45,407</b>	<b>—</b>	<b>\$495,500</b>	<b>\$495,500</b>
<b>Total Expenditures for Program 1603</b>		<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,914,624	1,377,778	2,519,589	1,141,811	82.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,024,804	4,662,495	—	(4,662,495)	(100.00)%
FEES & SELF-GENERATED	3,577,495	4,002,688	4,002,688	—	—
STATUTORY DEDICATIONS	3,889,062	4,173,621	4,173,621	—	—
FEDERAL FUNDS	3,605,416	4,478,609	4,478,609	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,011,400</b>	<b>\$18,695,191</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>	<b>(18.83)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,577,495	4,002,688	4,002,688	—	—
<b>Total:</b>	<b>\$3,577,495</b>	<b>\$4,002,688</b>	<b>\$4,002,688</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	2,876,513	2,860,491	2,860,491	—	—
Livestock Brand Commission Fund	9,413	10,000	10,000	—	—
Feed and Fertilizer Fund	1,003,136	1,303,130	1,303,130	—	—
<b>Total:</b>	<b>\$3,889,062</b>	<b>\$4,173,621</b>	<b>\$4,173,621</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,465,659	6,048,552	6,762,480	713,928	11.80%
Other Compensation	540,909	768,489	723,489	(45,000)	(5.86)%
Related Benefits	3,335,766	3,307,164	3,770,047	462,883	14.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,342,333</b>	<b>\$10,124,205</b>	<b>\$11,256,016</b>	<b>\$1,131,811</b>	<b>11.18%</b>
Travel	19,987	121,862	121,862	—	—
Operating Services	20,230,374	1,926,920	1,926,920	—	—
Supplies	2,800,888	5,256,167	593,672	(4,662,495)	(88.71)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,051,248</b>	<b>\$7,304,949</b>	<b>\$2,642,454</b>	<b>\$(4,662,495)</b>	<b>(63.83)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,867</b>	<b>\$317,271</b>	<b>\$317,271</b>	<b>—</b>	<b>—</b>
Other Charges	479,328	893,966	893,966	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	50,214	54,800	64,800	10,000	18.25%
<b>TOTAL OTHER CHARGES</b>	<b>\$529,542</b>	<b>\$948,766</b>	<b>\$958,766</b>	<b>\$10,000</b>	<b>1.05%</b>
Acquisitions	48,410	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,011,400</b>	<b>\$18,695,191</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>	<b>(18.83)%</b>

**Program Positions**

Classified	100	100	101	1	1.00%
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>105</b>	<b>1</b>	<b>0.96%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>120</b>	<b>120</b>	<b>121</b>	<b>1</b>	<b>0.83%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,914,624	1,377,778	2,519,589	1,141,811
Interagency Transfers	19,024,804	4,662,495	—	(4,662,495)
Fees & Self-Generated	3,577,495	4,002,688	4,002,688	—
LA Agricultural Finance Authority Fund	2,876,513	2,860,491	2,860,491	—
Livestock Brand Commission Fund	9,413	10,000	10,000	—
Feed and Fertilizer Fund	1,003,136	1,303,130	1,303,130	—
Federal Funds	3,605,416	4,478,609	4,478,609	—
<b>Total:</b>	<b>\$34,011,401</b>	<b>\$18,695,191</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	668,928	668,928
5110010	SAL-CLASS-TO-REG	5,437,174	5,598,552	5,643,552	45,000
5110015	SAL-CLASS-TO-OT	432,806	—	—	—
5110020	SAL-CLASS-TO-TERM	76,546	—	—	—
5110025	SAL-UNCLASS-TO-REG	460,107	450,000	450,000	—
5110030	SAL-UNCLASS-TO-OT	59,027	—	—	—
<b>Total Salaries:</b>		<b>\$6,465,659</b>	<b>\$6,048,552</b>	<b>\$6,762,480</b>	<b>\$713,928</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	505,714	768,489	723,489	(45,000)
5120035	STUDENT LABOR	9,544	—	—	—
5120105	COMP-CL-NON TO-OT	24,244	—	—	—
5120110	COMP-CL-NON TO-TERM	1,407	—	—	—
<b>Total Other Compensation:</b>		<b>\$540,909</b>	<b>\$768,489</b>	<b>\$723,489</b>	<b>\$(45,000)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	462,883	462,883
5130010	RET CONTR-STATE EMP	2,301,396	2,338,279	2,338,279	—
5130020	RET CONTR-TEACHERS	16,540	15,500	15,500	—
5130050	POSTRET BENEFITS	86,480	—	—	—
5130055	FICA TAX (OASDI)	13,580	17,000	17,000	—
5130060	MEDICARE TAX	91,724	104,500	104,500	—
5130070	GRP INS CONTRIBUTION	823,219	831,885	831,885	—
5130090	TAXABLE FRINGE BEN	2,827	—	—	—
<b>Total Related Benefits:</b>		<b>\$3,335,766</b>	<b>\$3,307,164</b>	<b>\$3,770,047</b>	<b>\$462,883</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,238	—	—	—
5210015	IN-STATE TRAVEL-CONF	838	18,500	18,500	—
5210020	IN-STATE TRAV-FIELD	5,445	12,000	12,000	—
5210025	IN-STATE TRV-BD MEM	2,423	—	—	—
5210055	OUT-OF-STTRV-CONF	150	70,962	70,962	—
5210060	OUT-OF-STTRV-FIELD	4,202	20,400	20,400	—
5210105	STAFF TRAINING	250	—	—	—
5210110	CONFERENCE REG FEES	5,440	—	—	—
<b>Total Travel:</b>		<b>\$19,987</b>	<b>\$121,862</b>	<b>\$121,862</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,668	17,000	17,000	—
5310010	SERV-DUES & OTHER	1,396	—	—	—
5310011	SERV-SUBSCRIPTIONS	300	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	18,819	—	—	—
5310013	SERV-LAB FEES	4,839	—	—	—
5310014	SERV-DRUG TESTING	964	—	—	—
5310015	SERV-SECURITY	1,068	—	—	—
5310019	SERV-FREIGHT	211	—	—	—
5310021	SERV-FOOD SERV MGMT	408	—	—	—
5310026	SERV-INVESTIGATE EXP	772	—	—	—
5310033	SERV-OTH LAB-VET	10,801	—	—	—
5310049	SERV-DUES & OTHER	750	—	—	—
5310052	SERV-REGISTRATIONS	2	—	—	—
5310400	SERV-MISC	68,518	435,000	435,000	—
5330004	MAINT-GARBAGE DISP	720	1,000	1,000	—
5330008	MAINT-EQUIPMENT	4,599	8,000	8,000	—
5330017	MAINT-DATA SOFTWARE	15,175	3,500	3,500	—
5330018	MAINT-AUTO REPAIRS	30,096	25,500	25,500	—
5330022	MAINT-HEAVY EQUIP	945	—	—	—
5330023	MAINT-WEBSITE MTCE	25	—	—	—
5340010	RENT-REAL ESTATE	886,626	1,088,000	1,088,000	—
5340015	RENT-OPER COST-BLDG	101,061	—	—	—
5340020	RENT-EQUIPMENT	(5,350)	3,500	3,500	—
5340025	RENT-AUTOMOBILES	162,009	139,478	139,478	—
5340030	RENT-DATA PROC EQUIP	—	4,500	4,500	—
5340070	RENT-OTHER	18,702,008	—	—	—
5340078	RENT-DATA-LIC SOFT	28,879	4,000	4,000	—
5350001	UTIL-INTERNET PROVID	—	3,000	3,000	—
5350002	UTIL-DATA LINE/CIRCT	—	180,000	180,000	—
5350004	UTIL-TELEPHONE SERV	10,516	12,442	12,442	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	(1,393)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,399	2,000	2,000	—
5350010	UTIL-ELECTRICITY	178,215	—	—	—
5350011	UTIL-WATER	200	—	—	—
5350020	UTIL-MAIL/DEL/POST	128	—	—	—
<b>Total Operating Services:</b>		<b>\$20,230,374</b>	<b>\$1,926,920</b>	<b>\$1,926,920</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(4,662,495)	(4,662,495)
5410001	SUP-OFFICE SUPPLIES	48,855	42,500	42,500	—
5410006	SUP-COMPUTER	4,456	13,000	13,000	—
5410007	SUP-CLOTHING/UNIFORM	4,146	6,500	6,500	—
5410008	SUP-MEDICAL	—	1,500	1,500	—
5410009	SUP-EDUCATION & REC	6,210	23,000	23,000	—
5410011	SUP-WORKBOOKS	213	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,248	—	—	—
5410015	SUP-AUTO	(692)	18,000	18,000	—
5410016	SUP-BLD	3,081	3,500	3,500	—
5410017	SUP-JANITORIAL	218	—	—	—
5410018	SUP-FARM	263	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	—	80,000	80,000	—
5410020	SUP-COMMUNICATIONS	4,198	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,838	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,525,044	4,858,061	4,858,061	—
5410023	SUP-PERSONAL	78	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	56,285	30,000	30,000	—
5410028	SUP-STORAGE/PACKAGNG	620	—	—	—
5410030	SUP-TOOLS	63	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	19,226	62,500	62,500	—
5410032	SUP-REP/MNT SUP-OTHR	2,140	—	—	—
5410036	SUP-FUELTRAC	84,733	—	—	—
5410039	SUP - AMMUNITIONS	1,001	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	327	—	—	—
5410047	SUP-HEAVY EQUIP	8,720	—	—	—
5410400	SUP-OTHER	18,383	117,606	117,606	—
5410518	SUP-CONS INV GEN	3,235	—	—	—
<b>Total Supplies:</b>		<b>\$2,800,888</b>	<b>\$5,256,167</b>	<b>\$593,672</b>	<b>\$(4,662,495)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,779	—	—	—
5510007	PROF SERV-MED/DEN	170	1,000	1,000	—
5510008	PROF SER-OC/PHY THER	55	—	—	—
5510028	PROF SERV-ADV/PRINT	151	—	—	—
5510400	PROF SERV-OTHER	33,712	316,271	316,271	—
<b>Total Professional Services:</b>		<b>\$39,867</b>	<b>\$317,271</b>	<b>\$317,271</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	36,941	—	—	—
5620063	MISC-OPERATNG SVCS	80,818	684,141	684,141	—
5620064	MISC-PROF SVCS	70,691	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	158,695	209,825	209,825	—
5620066	MISC-TRVL IN STATE	162	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	11,990	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	120,031	—	—	—
<b>Total Other Charges:</b>		<b>\$479,328</b>	<b>\$893,966</b>	<b>\$893,966</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	10,000	10,000
5950007	IAT-PRINTING	5,846	—	—	—
5950014	IAT-TELEPHONE	9,567	21,200	21,200	—
5950049	IAT-CIVIL SERVICE	34,800	—	—	—
5950050	IAT-ORM INSURANCE	—	33,600	33,600	—
<b>Total Interagency Transfers:</b>		<b>\$50,214</b>	<b>\$54,800</b>	<b>\$64,800</b>	<b>\$10,000</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,035	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(3,055)	—	—	—
5710234	ACQ-ANML & LIVESTOCK	1,650	—	—	—
5710928	AGRIC/RESEARCH-MA	48,781	—	—	—
<b>Total Acquisitions:</b>		<b>\$48,410</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 1604</b>		<b>\$34,011,400</b>	<b>\$18,695,191</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>

1605 - Agro-Consumer Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	418,783	418,783	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	484,980	525,853	525,853	—	—
STATUTORY DEDICATIONS	7,180,611	6,840,608	6,940,530	99,922	1.46%
FEDERAL FUNDS	415,204	16,000	39,200	23,200	145.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,080,795</b>	<b>\$7,382,461</b>	<b>\$7,924,366</b>	<b>\$541,905</b>	<b>7.34%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	484,980	525,853	525,853	—	—
<b>Total:</b>	<b>\$484,980</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	216,717	—	—	—	—
Petroleum Products Fund	3,495,647	3,145,424	3,145,424	—	—
Ag Commodity Dealers & Warehouse	1,703,918	1,935,514	1,935,514	—	—
Weights and Measures Fund	1,764,328	1,759,670	1,859,592	99,922	5.68%
<b>Total:</b>	<b>\$7,180,611</b>	<b>\$6,840,608</b>	<b>\$6,940,530</b>	<b>\$99,922</b>	<b>1.46%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,287,914	4,135,915	4,362,458	226,543	5.48%
Other Compensation	371,344	315,514	420,514	105,000	33.28%
Related Benefits	2,209,232	2,212,597	2,299,837	87,240	3.94%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,868,490</b>	<b>\$6,664,026</b>	<b>\$7,082,809</b>	<b>\$418,783</b>	<b>6.28%</b>
Travel	9,093	33,308	33,308	—	—
Operating Services	385,233	311,336	311,336	—	—
Supplies	390,311	209,702	232,902	23,200	11.06%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,636</b>	<b>\$554,346</b>	<b>\$577,546</b>	<b>\$23,200</b>	<b>4.19%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,389</b>	<b>\$23,155</b>	<b>\$23,155</b>	<b>—</b>	<b>—</b>
Other Charges	306,333	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	111,946	140,934	140,934	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$418,279</b>	<b>\$140,934</b>	<b>\$140,934</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	99,922	99,922	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>\$99,922</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,080,795</b>	<b>\$7,382,461</b>	<b>\$7,924,366</b>	<b>\$541,905</b>	<b>7.34%</b>

**Program Positions**

Classified	68	68	68	—	—
Unclassified	9	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>77</b>	<b>74</b>	<b>74</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>86</b>	<b>83</b>	<b>83</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	418,783	418,783
Fees & Self-Generated	484,980	525,853	525,853	—
LA Agricultural Finance Authority Fund	216,717	—	—	—
Petroleum Products Fund	3,495,647	3,145,424	3,145,424	—
Ag Commodity Dealers & Warehouse	1,703,918	1,935,514	1,935,514	—
Weights and Measures Fund	1,764,328	1,759,670	1,859,592	99,922
Federal Funds	415,204	16,000	39,200	23,200
<b>Total:</b>	<b>\$8,080,794</b>	<b>\$7,382,461</b>	<b>\$7,924,366</b>	<b>\$541,905</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	226,543	226,543
5110010	SAL-CLASS-TO-REG	3,324,972	3,274,996	3,274,996	—
5110015	SAL-CLASS-TO-OT	82,931	—	—	—
5110020	SAL-CLASS-TO-TERM	63,423	—	—	—
5110025	SAL-UNCLASS-TO-REG	816,588	860,919	860,919	—
<b>Total Salaries:</b>		<b>\$4,287,914</b>	<b>\$4,135,915</b>	<b>\$4,362,458</b>	<b>\$226,543</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	105,000	105,000
5120010	COMPENSATION/WAGES	329,058	307,974	307,974	—
5120035	STUDENT LABOR	1,218	7,540	7,540	—
5120105	COMP-CL-NON TO-OT	41,068	—	—	—
<b>Total Other Compensation:</b>		<b>\$371,344</b>	<b>\$315,514</b>	<b>\$420,514</b>	<b>\$105,000</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	45,000	45,000
5130010	RET CONTR-STATE EMP	1,590,041	1,692,896	1,735,136	42,240
5130020	RET CONTR-TEACHERS	14,083	—	—	—
5130055	FICA TAX (OASDI)	11,922	10,370	10,370	—
5130060	MEDICARE TAX	63,390	62,816	62,816	—
5130065	UNEMPLOYMENT BENEFIT	652	—	—	—
5130070	GRP INS CONTRIBUTION	529,145	446,515	446,515	—
<b>Total Related Benefits:</b>		<b>\$2,209,232</b>	<b>\$2,212,597</b>	<b>\$2,299,837</b>	<b>\$87,240</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,554	1,554	—
5210015	IN-STATE TRAVEL-CONF	2,008	10,800	10,800	—
5210020	IN-STATE TRAV-FIELD	2,285	3,300	3,300	—
5210025	IN-STATE TRV-BD MEM	1,243	5,000	5,000	—
5210055	OUT-OF-STTRV-CONF	600	6,204	6,204	—
5210060	OUT-OF-STTRV-FIELD	979	4,450	4,450	—
5210105	STAFF TRAINING	1,978	2,000	2,000	—
<b>Total Travel:</b>		<b>\$9,093</b>	<b>\$33,308</b>	<b>\$33,308</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	36	—	—	—
5310005	SERV-PRINTING	10,459	10,000	10,000	—
5310007	SERV-TRANSPORTATION	1,700	—	—	—
5310010	SERV-DUES & OTHER	4,800	1,000	1,000	—
5310011	SERV-SUBSCRIPTIONS	210	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	384	2,000	2,000	—
5310016	SERV-PURCHASED	560	—	—	—
5310019	SERV-FREIGHT	676	—	—	—
5310040	SERV-BANK (NON-DEBT)	28,222	—	—	—
5310049	SERV-DUES & OTHER	217	—	—	—
5310050	SERV-DUES & OTHER	860	—	—	—
5310400	SERV-MISC	455	—	—	—
5330008	MAINT-EQUIPMENT	14,961	12,000	12,000	—
5330017	MAINT-DATA SOFTWARE	7,570	—	—	—
5330018	MAINT-AUTO REPAIRS	23,204	9,000	9,000	—
5330022	MAINT-HEAVY EQUIP	8,055	7,500	7,500	—
5340015	RENT-OPER COST-BLDG	13,000	7,000	7,000	—
5340020	RENT-EQUIPMENT	16,976	9,500	9,500	—
5340025	RENT-AUTOMOBILES	159,741	201,336	201,336	—
5340078	RENT-DATA-LIC SOFT	63,237	30,000	30,000	—
5350004	UTIL-TELEPHONE SERV	20,482	16,500	16,500	—
5350005	UTIL-OTHER COMM SERV	66	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,571	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,104	5,500	5,500	—
5350012	UTIL-CABLE	687	—	—	—
<b>Total Operating Services:</b>		<b>\$385,233</b>	<b>\$311,336</b>	<b>\$311,336</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,724	—	—	—
5410006	SUP-COMPUTER	2,339	—	—	—
5410015	SUP-AUTO	76	—	23,200	23,200
5410016	SUP-BLD	118	—	—	—
5410017	SUP-JANITORIAL	110	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	11,742	—	—	—
5410021	SUP-ELECTRONICS/ELEC	55	—	—	—
5410022	SUP-FUELS/LUBRICANTS	147,847	84,202	84,202	—
5410024	SUP-INDUSTMAN/PROC	106	—	—	—
5410025	SUP-LAB SUPPLIES	2,148	—	—	—
5410030	SUP-TOOLS	885	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	21,840	5,500	5,500	—
5410032	SUP-REP/MNT SUP-OTHR	4,428	—	—	—
5410035	SUP-SOFTWARE	4,355	—	—	—
5410036	SUP-FUELTRAC	119,379	120,000	120,000	—
5410047	SUP-HEAVY EQUIP	14,433	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	66	—	—	—
5410400	SUP-OTHER	48,635	—	—	—
5410518	SUP-CONS INV GEN	5,025	—	—	—
<b>Total Supplies:</b>		<b>\$390,311</b>	<b>\$209,702</b>	<b>\$232,902</b>	<b>\$23,200</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	175	1,000	1,000	—
5510037	PROF SERV-OTH-TRAVEL	2,608	—	—	—

**Professional Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510038	PROF SERV-TRAVEL	810	—	—	—
5510400	PROF SERV-OTHER	5,797	22,155	22,155	—
<b>Total Professional Services:</b>		<b>\$9,389</b>	<b>\$23,155</b>	<b>\$23,155</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	194,696	—	—	—
5620063	MISC-OPERATNG SVCS	100	—	—	—
5620064	MISC-PROF SVCS	4,380	—	—	—
5620065	MISC-SUPPLIES OTHER	1,054	—	—	—
5620146	MISC-OC-RECOUPMENTS	106,103	—	—	—
<b>Total Other Charges:</b>		<b>\$306,333</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	2,692	—	—	—
5950007	IAT-PRINTING	1,308	—	—	—
5950014	IAT-TELEPHONE	5,744	90,195	90,195	—
5950017	IAT-INSURANCE	79,712	50,739	50,739	—
5950049	IAT-CIVIL SERVICE	22,491	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$111,946</b>	<b>\$140,934</b>	<b>\$140,934</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	—	—	99,922	99,922
<b>Total Acquisitions:</b>		—	—	<b>\$99,922</b>	<b>\$99,922</b>
<b>Total Expenditures for Program 1605</b>		<b>\$8,080,795</b>	<b>\$7,382,461</b>	<b>\$7,924,366</b>	<b>\$541,905</b>

1606 - Forestry

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,637,638	7,587,514	13,363,963	5,776,449	76.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,414	60,000	—	(60,000)	(100.00)%
FEES & SELF-GENERATED	307,577	529,536	529,536	—	—
STATUTORY DEDICATIONS	5,340,477	6,462,893	6,462,893	—	—
FEDERAL FUNDS	1,849,809	2,091,076	2,216,076	125,000	5.98%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>	<b>34.91%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	307,577	529,536	529,536	—	—
<b>Total:</b>	<b>\$307,577</b>	<b>\$529,536</b>	<b>\$529,536</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	4,417,893	—	—
Forest Protection Fund	542,713	820,000	820,000	—	—
Forestry Productivity Fund	208,310	350,000	350,000	—	—
Wildfire Suppression Subfund	171,561	875,000	875,000	—	—
<b>Total:</b>	<b>\$5,340,477</b>	<b>\$6,462,893</b>	<b>\$6,462,893</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	7,887,989	8,667,583	8,667,583	—	—
Other Compensation	33,488	58,738	58,738	—	—
Related Benefits	3,818,659	4,389,937	5,166,386	776,449	17.69%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,740,136</b>	<b>\$13,116,258</b>	<b>\$13,892,707</b>	<b>\$776,449</b>	<b>5.92%</b>
Travel	19,682	77,043	77,043	—	—
Operating Services	766,209	1,235,976	1,197,838	(38,138)	(3.09)%
Supplies	813,751	1,320,787	1,298,925	(21,862)	(1.66)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,641</b>	<b>\$2,633,806</b>	<b>\$2,573,806</b>	<b>\$(60,000)</b>	<b>(2.28)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,204</b>	<b>\$3,039</b>	<b>\$3,039</b>	—	—
Other Charges	172,237	225,419	225,419	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	649,698	752,497	752,497	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$821,934</b>	<b>\$977,916</b>	<b>\$977,916</b>	—	—
Acquisitions	—	—	5,125,000	5,125,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	<b>\$5,125,000</b>	<b>\$5,125,000</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>	<b>34.91%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	6,637,638	7,587,514	13,363,963	5,776,449
Interagency Transfers	28,414	60,000	—	(60,000)
Fees & Self-Generated	307,577	529,536	529,536	—
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	4,417,893	—
Forest Protection Fund	542,713	820,000	820,000	—
Forestry Productivity Fund	208,310	350,000	350,000	—
Wildfire Suppression Subfund	171,561	875,000	875,000	—
Federal Funds	1,849,809	2,091,076	2,216,076	125,000
<b>Total:</b>	<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,313,567	8,411,716	8,411,716	—
5110015	SAL-CLASS-TO-OT	233,031	—	—	—
5110020	SAL-CLASS-TO-TERM	93,655	—	—	—
5110025	SAL-UNCLASS-TO-REG	247,736	255,867	255,867	—
<b>Total Salaries:</b>		<b>\$7,887,989</b>	<b>\$8,667,583</b>	<b>\$8,667,583</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	33,475	58,738	58,738	—
5120105	COMP-CL-NON TO-OT	12	—	—	—
<b>Total Other Compensation:</b>		<b>\$33,488</b>	<b>\$58,738</b>	<b>\$58,738</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	776,449	776,449
5130010	RET CONTR-STATE EMP	2,541,399	2,957,107	2,957,107	—
5130055	FICA TAX (OASDI)	4,661	—	—	—
5130060	MEDICARE TAX	103,404	131,969	131,969	—
5130070	GRP INS CONTRIBUTION	1,167,140	1,300,861	1,300,861	—
5130090	TAXABLE FRINGE BEN	2,054	—	—	—
<b>Total Related Benefits:</b>		<b>\$3,818,659</b>	<b>\$4,389,937</b>	<b>\$5,166,386</b>	<b>\$776,449</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,238	10,700	10,700	—
5210020	IN-STATE TRAV-FIELD	962	9,000	9,000	—
5210055	OUT-OF-STTRV-CONF	1,640	48,343	48,343	—
5210060	OUT-OF-STTRV-FIELD	13,842	8,200	8,200	—
5210070	OUT-OF-STTRV-IT/TRN	—	800	800	—
<b>Total Travel:</b>		<b>\$19,682</b>	<b>\$77,043</b>	<b>\$77,043</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(38,138)	(38,138)
5310005	SERV-PRINTING	2,278	—	—	—
5310010	SERV-DUES & OTHER	10,741	12,000	12,000	—
5310011	SERV-SUBSCRIPTIONS	12,397	—	—	—
5310014	SERV-DRUG TESTING	207	—	—	—
5310016	SERV-PURCHASED	7,402	—	—	—
5310019	SERV-FREIGHT	815	—	—	—
5310026	SERV-INVESTIGATE EXP	990	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	796	—	—	—
5310031	SER-CRDT CRD TRN FEE	97	—	—	—
5310400	SERV-MISC	4,792	14,000	14,000	—
5330001	MAINT-BUILDINGS	69	—	—	—
5330004	MAINT-GARBAGE DISP	1,055	2,000	2,000	—
5330008	MAINT-EQUIPMENT	1,333	400	400	—
5330018	MAINT-AUTO REPAIRS	102,907	300,000	300,000	—
5330019	MAINT-ATVS	1,119	—	—	—
5330021	MAINT-AIRPLANE	145,185	—	—	—
5330022	MAINT-HEAVY EQUIP	4,682	—	—	—
5340010	RENT-REAL ESTATE	19,183	—	—	—
5340015	RENT-OPER COST-BLDG	94,102	362,000	362,000	—
5340020	RENT-EQUIPMENT	9,535	11,500	11,500	—
5340025	RENT-AUTOMOBILES	164,922	—	—	—
5340070	RENT-OTHER	50,740	372,976	372,976	—
5350001	UTIL-INTERNET PROVID	3,418	3,900	3,900	—
5350002	UTIL-DATA LINE/CIRCT	91	4,600	4,600	—
5350004	UTIL-TELEPHONE SERV	27,280	23,400	23,400	—
5350005	UTIL-OTHER COMM SERV	15,845	39,000	39,000	—
5350006	UTIL-MAIL/DEL/POST	663	1,600	1,600	—
5350008	UTIL-DEL UPS/FED EXP	307	—	—	—
5350009	UTIL-GAS	5,477	5,800	5,800	—
5350010	UTIL-ELECTRICITY	51,212	59,000	59,000	—
5350011	UTIL-WATER	13,963	15,000	15,000	—
5350012	UTIL-CABLE	1,814	—	—	—
5350013	UTIL-BOTTLED GAS	470	—	—	—
5350016	UTIL-SERVICES	78	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350021	UTIL-SEWER	52	—	—	—
5350400	UTIL-OTHER	10,192	8,800	8,800	—
<b>Total Operating Services:</b>		<b>\$766,209</b>	<b>\$1,235,976</b>	<b>\$1,197,838</b>	<b>\$(38,138)</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(21,862)	(21,862)
5410001	SUP-OFFICE SUPPLIES	16,009	13,400	13,400	—
5410002	SUP-TELEPH & ACCESS	49	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,357	—	—	—
5410006	SUP-COMPUTER	16,989	16,900	16,900	—
5410007	SUP-CLOTHING/UNIFORM	7,536	22,500	22,500	—
5410008	SUP-MEDICAL	60	—	—	—
5410009	SUP-EDUCATION & REC	—	17,000	17,000	—
5410012	SUP-PERIODICALS	144	—	—	—
5410015	SUP-AUTO	13,364	472,800	472,800	—
5410016	SUP-BLD	14,050	14,600	14,600	—
5410017	SUP-JANITORIAL	2,598	4,300	4,300	—
5410019	SUP-CHEMICAL/GAS MAT	1,447	—	—	—
5410020	SUP-COMMUNICATIONS	8,182	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,660	—	—	—
5410022	SUP-FUELS/LUBRICANTS	212,095	—	—	—
5410024	SUP-INDUSTMAN/PROC	480	—	—	—
5410026	SUP-METALS/MINERALS	514	—	—	—
5410028	SUP-STORAGE/PACKAGNG	145	—	—	—
5410030	SUP-TOOLS	12,109	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	62,420	350,000	350,000	—
5410032	SUP-REP/MNT SUP-OTHR	31,023	166,600	166,600	—
5410034	SUP-HORTICULTURE	70	—	—	—
5410035	SUP-SOFTWARE	24	—	—	—
5410036	SUP-FUELTRAC	162,883	—	—	—
5410039	SUP - AMMUNITIONS	1,441	—	—	—
5410046	SUP-AIRPLANE MTCE	18,146	—	—	—
5410047	SUP-HEAVY EQUIP	152,729	—	—	—
5410048	SUP-FACILITIES	53	—	—	—
5410050	SUP-FUEL-AIRCRAFT	19,064	30,000	30,000	—
5410053	SUP-PROT APP & EQUIP	113	—	—	—
5410400	SUP-OTHER	45,060	212,687	212,687	—
5410518	SUP-CONS INV GEN	1,049	—	—	—
5410900	SUPPLIES - ACQ	8,887	—	—	—
<b>Total Supplies:</b>		<b>\$813,751</b>	<b>\$1,320,787</b>	<b>\$1,298,925</b>	<b>\$(21,862)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,204	2,839	2,839	—
5510400	PROF SERV-OTHER	—	200	200	—
<b>Total Professional Services:</b>		<b>\$2,204</b>	<b>\$3,039</b>	<b>\$3,039</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	9,493	28,000	28,000	—
5620064	MISC-PROF SVCS	67,776	67,000	67,000	—
5620065	MISC-SUPPLIES OTHER	—	50,419	50,419	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	265	—	—	—
5620067	MISC-TR OUT OF STATE	53,430	79,000	79,000	—
5620068	MISC-ACQ/MAJ REP OTH	41,273	—	—	—
5620069	MISC-INTERAGENCY OTH	—	1,000	1,000	—
<b>Total Other Charges:</b>		<b>\$172,237</b>	<b>\$225,419</b>	<b>\$225,419</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	157,497	157,497	—
5950006	IAT-ADVERTISING	1,199	—	—	—
5950014	IAT-TELEPHONE	74,757	51,000	51,000	—
5950017	IAT-INSURANCE	498,317	460,000	460,000	—
5950049	IAT-CIVIL SERVICE	75,425	—	—	—
5950058	IAT-TECH SVCS	—	84,000	84,000	—
<b>Total Interagency Transfers:</b>		<b>\$649,698</b>	<b>\$752,497</b>	<b>\$752,497</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	2,500,000	2,500,000
5710250	ACQ-AUTOMOBILES	—	—	2,625,000	2,625,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$5,125,000</b>	<b>\$5,125,000</b>
<b>Total Expenditures for Program 1606</b>		<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>

**1607 - Soil and Water Conservation**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	18,576	18,576	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	169,896	198,310	198,310	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	531,053	568,369	583,873	15,504	2.73%
FEDERAL FUNDS	966,906	1,276,316	1,351,889	75,573	5.92%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$2,152,648</b>	<b>\$109,653</b>	<b>5.37%</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	531,053	568,369	583,873	15,504	2.73%
<b>Total:</b>	<b>\$531,053</b>	<b>\$568,369</b>	<b>\$583,873</b>	<b>\$15,504</b>	<b>2.73%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	524,438	551,912	616,155	64,243	11.64%
Other Compensation	—	33,480	33,480	—	—
Related Benefits	268,086	293,176	333,586	40,410	13.78%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$792,524</b>	<b>\$878,568</b>	<b>\$983,221</b>	<b>\$104,653</b>	<b>11.91%</b>
Travel	1,520	8,000	8,000	—	—
Operating Services	21,244	34,086	34,086	—	—
Supplies	8,291	9,992	14,992	5,000	50.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,054</b>	<b>\$52,078</b>	<b>\$57,078</b>	<b>\$5,000</b>	<b>9.60%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	842,231	1,110,303	1,110,303	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$844,277</b>	<b>\$1,112,349</b>	<b>\$1,112,349</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$2,152,648</b>	<b>\$109,653</b>	<b>5.37%</b>

**Program Positions**

Classified	8	8	9	1	12.50%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.11%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.11%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	18,576	18,576
Interagency Transfers	169,896	198,310	198,310	—
LA Agricultural Finance Authority Fund	531,053	568,369	583,873	15,504
Federal Funds	966,906	1,276,316	1,351,889	75,573
<b>Total:</b>	<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$2,152,648</b>	<b>\$109,653</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	64,243	64,243
5110010	SAL-CLASS-TO-REG	334,652	411,912	411,912	—
5110025	SAL-UNCLASS-TO-REG	170,454	140,000	140,000	—
5110035	SAL-UNCLASS-TO-TERM	19,332	—	—	—
<b>Total Salaries:</b>		<b>\$524,438</b>	<b>\$551,912</b>	<b>\$616,155</b>	<b>\$64,243</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	33,480	33,480	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$33,480</b>	<b>\$33,480</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	40,410	40,410
5130010	RET CONTR-STATE EMP	202,172	228,153	228,153	—
5130060	MEDICARE TAX	6,301	7,500	7,500	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	923	—	—	—
5130070	GRP INS CONTRIBUTION	58,690	57,523	57,523	—
<b>Total Related Benefits:</b>		<b>\$268,086</b>	<b>\$293,176</b>	<b>\$333,586</b>	<b>\$40,410</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	100	100	—
5210025	IN-STATE TRV-BD MEM	1,520	7,900	7,900	—
<b>Total Travel:</b>		<b>\$1,520</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	100	100	—
5310010	SERV-DUES & OTHER	—	3,000	3,000	—
5330018	MAINT-AUTO REPAIRS	—	750	750	—
5330027	MAINT-VEHICLE TRACK	—	2,000	2,000	—
5340015	RENT-OPER COST-BLDG	2,500	10,000	10,000	—
5340020	RENT-EQUIPMENT	3,655	3,500	3,500	—
5340025	RENT-AUTOMOBILES	13,620	12,636	12,636	—
5350004	UTIL-TELEPHONE SERV	1,440	2,000	2,000	—
5350008	UTIL-DEL UPS/FED EXP	29	100	100	—
<b>Total Operating Services:</b>		<b>\$21,244</b>	<b>\$34,086</b>	<b>\$34,086</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	5,000	5,000
5410001	SUP-OFFICE SUPPLIES	244	600	600	—
5410008	SUP-MEDICAL	—	100	100	—
5410022	SUP-FUELS/LUBRICANTS	3,608	7,042	7,042	—
5410031	SUP-REP/MNT SUP-AUTO	1,096	2,000	2,000	—
5410036	SUP-FUELTRAC	2,600	—	—	—
5410042	SUP-SCIENT.SAMPLING	—	250	250	—
5410400	SUP-OTHER	161	—	—	—
5410518	SUP-CONS INV GEN	582	—	—	—
<b>Total Supplies:</b>		<b>\$8,291</b>	<b>\$9,992</b>	<b>\$14,992</b>	<b>\$5,000</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	842,231	1,110,303	1,110,303	—
<b>Total Other Charges:</b>		<b>\$842,231</b>	<b>\$1,110,303</b>	<b>\$1,110,303</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	2,046	2,046	—
5950049	IAT-CIVIL SERVICE	2,046	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,046</b>	<b>\$2,046</b>	<b>\$2,046</b>	<b>—</b>
<b>Total Expenditures for Program 1607</b>		<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$2,152,648</b>	<b>\$109,653</b>
<b>Total Agency Expenditures:</b>		<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	189,035	189,035	189,035	—	7103
INTERAGENCY TRANSFERS	198,310	198,310	198,310	—	7232
INTERAGENCY TRANSFERS	19,025,112	4,662,495	—	(4,662,495)	7327
INTERAGENCY TRANSFERS	—	60,000	—	(60,000)	7512
<b>Total Interagency Transfers</b>	<b>\$19,412,457</b>	<b>\$5,109,840</b>	<b>\$387,345</b>	<b>\$(4,722,495)</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	15,230	192,104	11,000	(181,104)	7297
GRADING & CERT S/G	260	12,500	12,500	—	7300
POULTRY & EGGS S/G	1,052,893	1,055,576	1,303,251	247,675	7308
FRUIT & VEGETABLE S/G	63,857	20,468	50,539	30,071	7312
BD OF ANIMAL HEALTH S/G	465,728	343,231	377,642	34,411	7315
LA BRAND COMMISSION S/G	276,673	622,161	678,487	56,326	7319
FD-SCHOOL BOARD S/G	1,934,157	1,756,648	1,569,269	(187,379)	7324
FEES & SELF GENERATED	6,133	109,573	109,573	—	7373
OMF MISCELLANEOUS	41,745	1,621,198	1,617,625	(3,573)	7385
PROMOTION BOARD ADMIN	42,366	48,000	48,000	—	7390
OMF MARKET BULLETIN	82,663	179,540	183,113	3,573	7398
INDIAN CREEK REVENUES	406,379	90,000	90,000	—	7408
FEES & SELF GENERATED	201,406	400,000	400,000	—	7448
FEES & SELF GENERATED	—	16,280	16,280	—	7453
FEES & SELF GENERATED	250,610	157,553	147,553	(10,000)	7497
MEDICAL MARIJUANA	211,638	210,000	228,614	18,614	7498
FEES & SELF GENERATED	14,775	—	10,000	10,000	7502
AG LIMING MATERIALS S/G	28,204	74,962	74,962	—	7505
FEES & SELF GENERATED	20,000	219,536	219,536	—	7509
FORESTRY ASSIST S/G	22,192	152,447	152,447	—	7558
OMF LAFA REIMBURSEMENT	421,564	—	—	—	7567

## Fees &amp; Self-Generated (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DAIRY IND PROM BD S/G	4,520	—	—	—	7590
AES MISCELLANEOUS S/G	10,577	—	—	—	7643
<b>Total Fees &amp; Self-Generated</b>	<b>\$5,573,570</b>	<b>\$7,281,777</b>	<b>\$7,300,391</b>	<b>\$18,614</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	531,053	568,369	583,873	15,504	7256
AHFS-LAFA FUND	2,876,404	2,860,491	2,860,491	—	7264
AHFS-FEED & FERT FD	1,284,524	1,303,130	1,303,130	—	7274
LS BRAND COMM FUND	9,413	10,000	10,000	—	7277
OMF-PESTICIDE FUND	895,588	1,160,141	1,160,141	—	7446
OMF-W&M FUND	639,293	715,267	715,267	—	7454
OMF AG COMM D&W FUND	—	231,953	231,953	—	7468
AGRO-W&M FUND	1,764,328	1,759,670	1,859,592	99,922	7469
OMF-PETROLEUM PROD FUND	1,149,738	980,576	980,576	—	7470
OMF-PEST CONTROL FUND	28,626	152,406	152,406	—	7476
AGRO AG COMM D&W FUND	1,703,961	1,935,514	1,935,514	—	7481
OMF-FEED & FERTILIZER FD	178,342	217,000	217,000	—	7487
OMF-LAFA FUND	3,742,148	3,958,865	3,958,865	—	7489
AGRO-PETROLEUM PROD FUND	3,497,720	3,145,424	3,145,424	—	7492
FORESTRY ASSIST S/G	171,561	875,000	875,000	—	7518
HORTICULTURE FUND	1,826,577	2,600,000	2,600,000	—	7519
A14 FORESTRY PROD	208,310	350,000	350,000	—	7520
AES-PESTICIDE FUND	4,874,841	5,067,904	5,101,032	33,128	7521
FOREST PROT FUND	542,713	820,000	820,000	—	7522
FORESTRY MISC S/G	4,417,893	4,417,893	4,417,893	—	7523
SEED COMMISSION FUND	871,935	1,126,313	1,126,313	—	7524
SWEET POTATO FUND	128,159	200,000	200,000	—	7527
AES-PEST CONTROL FUND	1,425,551	1,326,770	1,388,272	61,502	7528
AES-FEED & FERTILIZER FD	1,301,314	1,484,618	1,484,618	—	7531
AES-LAFA FUND	25,295	376	376	—	7533
AGRO-LAFA FUND	216,717	—	—	—	7652
<b>Total Statutory Dedications</b>	<b>\$34,312,004</b>	<b>\$37,267,680</b>	<b>\$37,477,736</b>	<b>\$210,056</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	1,140,463	1,276,316	1,351,889	75,573	7253
FED WHOLESALE MEAT ACT	1,587,461	1,722,261	1,367,789	(354,472)	7331
FED FISH CERTIFICATION	56,890	40,104	40,104	—	7335
FED EGG SURVEILLANCE	24,571	226,735	164,560	(62,175)	7337
FED FRUIT & VEGETABLE	373,343	516,201	579,004	62,803	7340
FED AH TECHNICAL SVCS	242,647	506,599	428,599	(78,000)	7353
FEDERAL	365,785	485,397	735,372	249,975	7361
FED STATE ADMIN EXP	489,725	735,541	817,410	81,869	7362
FED CONT SALVAGE FUND	2,984	245,771	345,771	100,000	7364
FED USDA MISC	39,200	16,000	39,200	23,200	7403
FED INDIRECT COSTS	987,385	784,767	797,302	12,535	7420
FED USDA MISC	—	—	267,808	267,808	7426
FED SENIORS FMNP	266,645	580,343	300,000	(280,343)	7443
FED PESTICIDE ENF	199,392	230,000	230,000	—	7508
FED PESTICIDE CERT	34,024	45,000	89,415	44,415	7510
FED USDA MISC	92,558	285,317	285,317	—	7513
FEDERAL	101,897	142,000	142,000	—	7516
FED KISATCHIE	608,257	1,103,992	1,103,992	—	7525
FED CONSOLIDATED	631,893	930,222	1,055,222	125,000	7539
FED FOREST LEGACY	178	25,000	25,000	—	7543
FED VOLUN FIRE ASSIST	31,862	31,862	31,862	—	7546
FED LCLE CAP ENHANCE	16,158	—	—	—	7692
<b>Total Federal Funds</b>	<b>\$7,293,318</b>	<b>\$9,929,428</b>	<b>\$10,197,616</b>	<b>\$268,188</b>	
<b>Total Sources of Funding:</b>	<b>\$66,591,349</b>	<b>\$59,588,725</b>	<b>\$55,363,088</b>	<b>\$(4,225,637)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 7103 — 160 - DHH Emergency Preparedness**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	189,035	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$189,035</b>	<b>—</b>	<b>—</b>	<b>\$189,035</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$189,035</b>	<b>—</b>	<b>—</b>	<b>\$189,035</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7103 — 160 - DHH Emergency Preparedness**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds are budgeted for Emergency Preparedness. The Louisiana Department of Health & 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.
<b>Agency discretion or Federal requirement?</b>	The state has the option to spend funds as needed.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

**Form 7232 — 160 - Soil - IAT - CPRA - Wetlands**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	194,557	—	—	194,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$194,557</b>	<b>—</b>	<b>—</b>	<b>\$194,557</b>	<b>—</b>	<b>—</b>	<b>\$194,557</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,753	—	—	3,753	—	—	3,753	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,753</b>	<b>—</b>	<b>—</b>	<b>\$3,753</b>	<b>—</b>	<b>—</b>	<b>\$3,753</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$198,310</b>	<b>—</b>	<b>—</b>	<b>\$198,310</b>	<b>—</b>	<b>—</b>	<b>\$198,310</b>	<b>—</b>	<b>—</b>

Form 7232 — 160 - Soil - IAT - CPRA - Wetlands

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Vegetated Planting Program 1A-25030, Coastal Protection & 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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	NOT APPLICABLE
<b>Additional information or comments.</b>	NOT APPLICABLE
<b>Provide the amount of any indirect costs.</b>	NOT APPLICABLE
<b>Any indirect costs funded with other MOF?</b>	NOT APPLICABLE
<b>Objectives and indicators in the Operational Plan.</b>	NOT APPLICABLE
<b>Additional information or comments.</b>	NOT APPLICABLE

**Form 7327 — 160 - AH - IAT - Disaster Response**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,662,495	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,662,495</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$4,662,495</b>	—	—	—	—	—	—	—	—

**Form 7327 — 160 - AH - IAT - Disaster Response**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds are budgeted for emergency preparedness expenditures. An interagency agreement between the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the department will be the source of funding. This revenue is only incurred if there is a state declared emergency.
<b>Agency discretion or Federal requirement?</b>	Expenditures the agency incurred during a disaster or emergency. Approved by FEMA
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 7512 — 160 - FOR State Military Department Interagency Transfer**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	38,138	—	—	—	—	—	—	—	—
Supplies	21,862	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,000</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	—	—	—	—	—	—	—	—

**Form 7512 — 160 - FOR State Military Department Interagency Transfer**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The state has the option to spend funds as needed.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	Not applicable
<b>Any indirect costs funded with other MOF?</b>	Not applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

**Fees & Self-Generated**

**Form 7297 — 160 - F/S Meat Inspection Program**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,104	—	—	8,000	—	—	8,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$178,104</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>
Travel	14,000	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$192,104</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>

## Form 7297 — 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 7300 — 160 - AH - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,500	—	—	12,500	—	—	12,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>

**Form 7300 — 160 - AH - Grading & Certification**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Meat Grading & 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.
<b>Agency discretion or Federal requirement?</b>	agency discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	NOT APPLICABLE
<b>Provide the amount of any indirect costs.</b>	Expenditure Categories: 21 & 40 (Salaries & Related Benefits)
<b>Any indirect costs funded with other MOF?</b>	Self-Generated Funds to the Office of Animal Health Services (Program 4000)
<b>Objectives and indicators in the Operational Plan.</b>	NOT APPLICABLE
<b>Additional information or comments.</b>	NOT APPLICABLE

Form 7308 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	599,034	—	—	668,769	—	—	668,769	—	—
Other Compensation	—	—	—	84,000	—	—	84,000	—	—
Related Benefits	456,542	—	—	463,023	—	—	463,023	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,055,576</b>	<b>—</b>	<b>—</b>	<b>\$1,215,792</b>	<b>—</b>	<b>—</b>	<b>\$1,215,792</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	9,031	—	—	12,031	—	—
Operating Services	—	—	—	78,428	—	—	75,428	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$87,459</b>	<b>—</b>	<b>—</b>	<b>\$87,459</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,055,576</b>	<b>—</b>	<b>—</b>	<b>\$1,303,251</b>	<b>—</b>	<b>—</b>	<b>\$1,303,251</b>	<b>—</b>	<b>—</b>

**Form 7308 — 160 - AH - Poultry & Egg**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Poultry & 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 & 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.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	NOT APPLICABLE
<b>Provide the amount of any indirect costs.</b>	NOT APPLICABLE
<b>Any indirect costs funded with other MOF?</b>	NOT APPLICABLE
<b>Objectives and indicators in the Operational Plan.</b>	Poultry & Egg Division - Objective No. 4 LaPAS Codes: 22807-22809, 21682, 21685, 777
<b>Additional information or comments.</b>	NOT APPLICABLE

Form 7312 — 160 - AH - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,339	—	—	—	—	—	—	—	—
Other Compensation	3,129	—	—	50,539	—	—	50,539	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,468</b>	<b>—</b>	<b>—</b>	<b>\$50,539</b>	<b>—</b>	<b>—</b>	<b>\$50,539</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,468</b>	<b>—</b>	<b>—</b>	<b>\$50,539</b>	<b>—</b>	<b>—</b>	<b>\$50,539</b>	<b>—</b>	<b>—</b>

**Form 7312 — 160 - AH - Fruits & Vegetables**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fruits & 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.
<b>Agency discretion or Federal requirement?</b>	agency
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	Fruits & Vegetables Division - Objective 3 - LaPAS Codes 22805,22806,& 798
<b>Additional information or comments.</b>	n/a

**Form 7315 — 160 - AH - Board of Animal Health**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	287,188	—	—	105,207	—	—	105,207	—	—
Other Compensation	41,989	—	—	41,989	—	—	41,989	—	—
Related Benefits	12,454	—	—	42,454	—	—	42,454	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,631</b>	<b>—</b>	<b>—</b>	<b>\$189,650</b>	<b>—</b>	<b>—</b>	<b>\$189,650</b>	<b>—</b>	<b>—</b>
Travel	1,600	—	—	1,600	—	—	1,600	—	—
Operating Services	—	—	—	26,942	—	—	26,942	—	—
Supplies	—	—	—	23,750	—	—	23,750	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,600</b>	<b>—</b>	<b>—</b>	<b>\$52,292</b>	<b>—</b>	<b>—</b>	<b>\$52,292</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	127,500	—	—	127,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	8,200	—	—	8,200	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$135,700</b>	<b>—</b>	<b>—</b>	<b>\$135,700</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$343,231</b>	<b>—</b>	<b>—</b>	<b>\$377,642</b>	<b>—</b>	<b>—</b>	<b>\$377,642</b>	<b>—</b>	<b>—</b>

## Form 7315 — 160 - AH - 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.	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 7319 — 160 - Ah - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	285,000	—	—	200,991	—	—	200,991	—	—
Other Compensation	63,161	—	—	250,000	—	—	250,000	—	—
Related Benefits	270,000	—	—	227,496	—	—	227,496	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$618,161</b>	<b>—</b>	<b>—</b>	<b>\$678,487</b>	<b>—</b>	<b>—</b>	<b>\$678,487</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$622,161</b>	<b>—</b>	<b>—</b>	<b>\$678,487</b>	<b>—</b>	<b>—</b>	<b>\$678,487</b>	<b>—</b>	<b>—</b>

**Form 7319 — 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
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
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.	Livestock Brand Commission - Objective No., 2 - LaPAS -Strategic Objective 4
Additional information or comments.	n/a

Form 7324 — 160 - AH - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	376,959	—	—	200,000	—	—	200,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	205,660	—	—	100,000	—	—	100,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$582,619</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>
Travel	8,776	—	—	8,776	—	—	8,776	—	—
Operating Services	1,060,253	—	—	948,598	—	—	948,598	—	—
Supplies	75,000	—	—	155,895	—	—	155,895	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,144,029</b>	<b>—</b>	<b>—</b>	<b>\$1,113,269</b>	<b>—</b>	<b>—</b>	<b>\$1,113,269</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
Other Charges	30,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,756,648</b>	<b>—</b>	<b>—</b>	<b>\$1,569,269</b>	<b>—</b>	<b>—</b>	<b>\$1,569,269</b>	<b>—</b>	<b>—</b>

**Form 7324 — 160 - AH - Food Distribution**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	An assessment imposed upon the local recipient agency for commodity storage; allowed by regulations of the federal Food Distribution Program.
<b>Agency discretion or Federal requirement?</b>	Expenditures are specifically for food storage.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	Office of Animal Health & Food Safety - Objective 7, Food Distribution
<b>Additional information or comments.</b>	n/a

**Form 7373 — 160 - Agro Weights & Measure Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	78,000	—	—	78,000	—	—	78,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	31,573	—	—	31,573	—	—	31,573	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>	<b>\$109,573</b>	<b>—</b>	<b>—</b>

## Form 7373 — 160 - Agro Weights &amp; 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 7385 — 160 - OMF - Miscellaneous Receipts**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	785,978	—	—	773,553	—	—	773,553	—	—
Other Compensation	63,129	—	—	16,544	—	—	16,544	—	—
Related Benefits	266,642	—	—	322,079	—	—	322,079	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,115,749</b>	<b>—</b>	<b>—</b>	<b>\$1,112,176</b>	<b>—</b>	<b>—</b>	<b>\$1,112,176</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	205,346	—	—	205,346	—	—	205,346	—	—
Supplies	296,603	—	—	296,603	—	—	296,603	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$501,949</b>	<b>—</b>	<b>—</b>	<b>\$501,949</b>	<b>—</b>	<b>—</b>	<b>\$501,949</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,621,198</b>	<b>—</b>	<b>—</b>	<b>\$1,617,625</b>	<b>—</b>	<b>—</b>	<b>\$1,617,625</b>	<b>—</b>	<b>—</b>

**Form 7385 — 160 - OMF - Miscellaneous Receipts**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Miscellaneous funds that may be collected from various sources. Miscellaneous fees for small amounts. Refunds from vendors, insurance reimbursements, etc.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	Self-Generated Funds allocated to Management & Finance (Program 1000)
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7390 — 160 - OMF - Promotion & Research Boards**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	48,000	—	—	48,000	—	—	48,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>	<b>\$48,000</b>	<b>—</b>	<b>—</b>

**Form 7390 — 160 - OMF - Promotion & Research Boards**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	These funds are based on a percentage of total funds collected for each promotion board.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	See # 1 above.
<b>Any indirect costs funded with other MOF?</b>	Self Generated Revenues to the Office of Animal Health Services (Program 4000)
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7398 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	59,010	—	—	59,010	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	87,040	—	—	31,603	—	—	31,603	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,040</b>	<b>—</b>	<b>—</b>	<b>\$90,613</b>	<b>—</b>	<b>—</b>	<b>\$90,613</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,500	—	—	87,500	—	—	87,500	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$92,500</b>	<b>—</b>	<b>—</b>	<b>\$92,500</b>	<b>—</b>	<b>—</b>	<b>\$92,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,540</b>	<b>—</b>	<b>—</b>	<b>\$183,113</b>	<b>—</b>	<b>—</b>	<b>\$183,113</b>	<b>—</b>	<b>—</b>

Form 7398 — 160 - OMF - Market Bulletin

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Subscription fees are collected for the distribution of the Market Bulletin and occasionally miscellaneous funds.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	Self-Generated Funds allocated to Management & Finance (Program 1000)
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	

Form 7408 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	60,000	—	—	60,000	—	—	60,000	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>

Form 7408 — 160 - OMF - Indian Creek

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 & Recreation Area and to collect fees to be used for the maintenance and operation of the area.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs associated with this activity.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7448 — 160 - Agro Dairy Stabilization Self-generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	270,284	—	—	270,284	—	—	270,284	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	129,716	—	—	129,716	—	—	129,716	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>

**Form 7448 — 160 - Agro Dairy Stabilization Self-generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this program.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs associated with this program.
<b>Objectives and indicators in the Operational Plan.</b>	Dairy Stabilization Board - Objective 2 - LaPAS Codes 6378, 6379, 22824, 22825
<b>Additional information or comments.</b>	Not applicable

**Form 7453 — 160 - Agro Dealers Self-generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,280	—	—	16,280	—	—	16,280	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>	<b>\$16,280</b>	<b>—</b>	<b>—</b>

## Form 7453 — 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 7497 — 160 - FOR Fire Control Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	157,553	—	—	147,553	—	—	147,553	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,553</b>	—	—	<b>\$147,553</b>	—	—	<b>\$147,553</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$157,553</b>	—	—	<b>\$147,553</b>	—	—	<b>\$147,553</b>	—	—

**Form 7497 — 160 - FOR Fire Control Self-Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect agency's discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this program.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs associated with this program.
<b>Objectives and indicators in the Operational Plan.</b>	General Forestry Assistance - Objective No. 3 - LaPAS Code 6381
<b>Additional information or comments.</b>	Not applicable

Form 7498 — 160 - AES - Medical Marijuana

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	101,000	—	—	117,140	—	—	117,140	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	74,000	—	—	76,474	—	—	76,474	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$193,614</b>	<b>—</b>	<b>—</b>	<b>\$193,614</b>	<b>—</b>	<b>—</b>
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	29,000	—	—	29,000	—	—	29,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,000</b>	<b>—</b>	<b>—</b>	<b>\$228,614</b>	<b>—</b>	<b>—</b>	<b>\$228,614</b>	<b>—</b>	<b>—</b>

**Form 7498 — 160 - AES - Medical Marijuana**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	Self-Generated Funds allocated to Agricultural and Environmental Sciences (Program 3000)
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7502 — 160 - FOR Forestry Productivity Program Self-Generated**

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

**Form 7502 — 160 - FOR Forestry Productivity Program Self-Generated**

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

**Form 7505 — 160 - AES - Agricultural Liming & Medical Marijuana**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	65,067	—	—	65,067	—	—	65,067	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,895	—	—	9,895	—	—	9,895	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>	<b>\$74,962</b>	<b>—</b>	<b>—</b>

## Form 7505 — 160 - AES - Agricultural Liming &amp; Medical Marijuana

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 7509 — 160 - FOR Forest Management Self-Generated**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	219,536	—	—	219,536	—	—	219,536	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>	<b>\$219,536</b>	<b>—</b>	<b>—</b>

**Form 7509 — 160 - FOR Forest Management Self-Generated**

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

Form 7558 — 160 - FOR Admin

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	110,000	—	—	110,000	—	—	110,000	—	—
Supplies	42,447	—	—	42,447	—	—	42,447	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>	<b>\$152,447</b>	<b>—</b>	<b>—</b>

**Form 7558 — 160 - FOR Admin**

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

Form 7567 — 160 - LAFA Reimb S/G

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

Form 7567 — 160 - LAFA Reimb S/G

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7590 — 160 - Agro DIPB

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

**Form 7590 — 160 - Agro DIPB**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflect agency's discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	No indirect costs associated with this program.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs associated with this program.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

Form 7643 — 160 - AES Miscellaneous S/G

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

**Form 7643 — 160 - AES Miscellaneous S/G**

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

Statutory Dedications

Form 7256 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	284,384	—	—	291,776	—	—	—	291,776	—
Other Compensation	33,480	—	—	33,480	—	—	—	33,480	—
Related Benefits	198,766	—	—	206,878	—	—	—	206,878	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$516,630</b>	<b>—</b>	<b>—</b>	<b>\$532,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$532,134</b>	<b>—</b>
Travel	5,615	—	—	5,615	—	—	—	5,615	—
Operating Services	34,086	—	—	34,086	—	—	—	34,086	—
Supplies	9,992	—	—	9,992	—	—	—	9,992	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,693</b>	<b>—</b>	<b>—</b>	<b>\$49,693</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$49,693</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	—	2,056	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,046</b>	<b>—</b>	<b>—</b>	<b>\$2,046</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,056</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$568,369</b>	<b>—</b>	<b>—</b>	<b>\$583,873</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$583,883</b>	<b>—</b>

Form 7256 — 160 - Soil - LAFA

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

Form 7264 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,507,656	—	—	1,858,960	—	—	1,858,960	—	—
Other Compensation	67,839	—	—	122,603	—	—	122,603	—	—
Related Benefits	944,270	—	—	546,282	—	—	546,282	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,519,765</b>	<b>—</b>	<b>—</b>	<b>\$2,527,845</b>	<b>—</b>	<b>—</b>	<b>\$2,527,845</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	139	—	—	139	—	—
Operating Services	139,271	—	—	104,375	—	—	104,375	—	—
Supplies	201,455	—	—	1,957	—	—	1,957	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,726</b>	<b>—</b>	<b>—</b>	<b>\$106,471</b>	<b>—</b>	<b>—</b>	<b>\$106,471</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,700</b>	<b>—</b>	<b>—</b>	<b>\$2,700</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	183,675	—	—	183,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	39,800	—	—	39,800	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$223,475</b>	<b>—</b>	<b>—</b>	<b>\$223,475</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,860,491</b>	<b>—</b>	<b>—</b>	<b>\$2,860,491</b>	<b>—</b>	<b>—</b>	<b>\$2,860,491</b>	<b>—</b>	<b>—</b>

## Form 7264 — 160 - AH - LAFA

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

Form 7274 — 160 AH Feed

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	619,352	—	—	611,965	—	—	611,965	—	—
Other Compensation	45,358	—	—	358	—	—	358	—	—
Related Benefits	193,724	—	—	167,530	—	—	167,530	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$858,434</b>	<b>—</b>	<b>—</b>	<b>\$779,853</b>	<b>—</b>	<b>—</b>	<b>\$779,853</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	19,459	—	—	19,459	—	—
Operating Services	319,500	—	—	191,700	—	—	191,700	—	—
Supplies	125,196	—	—	75,118	—	—	75,118	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$444,696</b>	<b>—</b>	<b>—</b>	<b>\$286,277</b>	<b>—</b>	<b>—</b>	<b>\$286,277</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,000</b>	<b>—</b>	<b>—</b>	<b>\$27,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	210,000	—	—	210,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$210,000</b>	<b>—</b>	<b>—</b>	<b>\$210,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,303,130</b>	<b>—</b>	<b>—</b>	<b>\$1,303,130</b>	<b>—</b>	<b>—</b>	<b>\$1,303,130</b>	<b>—</b>	<b>—</b>

## Form 7274 — 160 AH Feed

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?	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 7277 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>

**Form 7277 — 160 - AH - Brand**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	agency's discretion
<b>Describe any budgetary peculiarities.</b>	NONE
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	NOT APPLICABLE
<b>Provide the amount of any indirect costs.</b>	NOT APPLICABLE
<b>Any indirect costs funded with other MOF?</b>	NOT APPLICABLE
<b>Objectives and indicators in the Operational Plan.</b>	NOT APPLICABLE
<b>Additional information or comments.</b>	NOT APPLICABLE

**Form 7446 — 160 - OMF - Pesticide Fund - Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	405,826	—	—	405,826	—	—	405,826	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	198,935	—	—	198,935	—	—	198,935	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$604,761</b>	<b>—</b>	<b>—</b>	<b>\$604,761</b>	<b>—</b>	<b>—</b>	<b>\$604,761</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	125,357	—	—	196,910	—	—	196,910	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$125,357</b>	<b>—</b>	<b>—</b>	<b>\$196,910</b>	<b>—</b>	<b>—</b>	<b>\$196,910</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	165,470	—	—	165,470	—	—	165,470	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$165,470</b>	<b>—</b>	<b>—</b>	<b>\$165,470</b>	<b>—</b>	<b>—</b>	<b>\$165,470</b>	<b>—</b>	<b>—</b>
Acquisitions	264,553	—	—	193,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$264,553</b>	<b>—</b>	<b>—</b>	<b>\$193,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,160,141</b>	<b>—</b>	<b>—</b>	<b>\$1,160,141</b>	<b>—</b>	<b>—</b>	<b>\$967,141</b>	<b>—</b>	<b>—</b>

**Form 7446 — 160 - OMF - Pesticide Fund - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7454 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	554,032	—	—	554,032	—	—	554,032	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	161,235	—	—	161,235	—	—	161,235	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>	<b>\$715,267</b>	<b>—</b>	<b>—</b>

## Form 7454 — 160 - OMF - Weights &amp; Measures Stat Ded

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In 2003, Legislation was enacted to establish a Weights & 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.
<b>Agency discretion or Federal requirement?</b>	The expenditures for this program are reported on the BR6A's AGRO 6011 & OMF 6011
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7468 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	172,825	—	—	172,825	—	—	172,825	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,128	—	—	59,128	—	—	59,128	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>	<b>\$231,953</b>	<b>—</b>	<b>—</b>

**Form 7468 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect the agency's discretion. The expenditures for this program are reported on AGRO 6012 & OMF 6012
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7469 — 160 - Agro Weights & Measures Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	745,813	—	—	745,813	—	—	745,813	—	—
Other Compensation	90,000	—	—	90,000	—	—	90,000	—	—
Related Benefits	672,068	—	—	672,068	—	—	672,068	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,507,881</b>	<b>—</b>	<b>—</b>	<b>\$1,507,881</b>	<b>—</b>	<b>—</b>	<b>\$1,507,881</b>	<b>—</b>	<b>—</b>
Travel	7,000	—	—	7,000	—	—	7,000	—	—
Operating Services	121,222	—	—	121,222	—	—	121,222	—	—
Supplies	31,372	—	—	31,372	—	—	31,372	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$159,594</b>	<b>—</b>	<b>—</b>	<b>\$159,594</b>	<b>—</b>	<b>—</b>	<b>\$159,594</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,195	—	—	82,195	—	—	82,195	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$82,195</b>	<b>—</b>	<b>—</b>	<b>\$82,195</b>	<b>—</b>	<b>—</b>	<b>\$82,195</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	99,922	—	—	99,922	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,759,670</b>	<b>—</b>	<b>—</b>	<b>\$1,859,592</b>	<b>—</b>	<b>—</b>	<b>\$1,859,592</b>	<b>—</b>	<b>—</b>

## Form 7469 — 160 - Agro Weights &amp; Measures Fund

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights & 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?	The expenditures for this program are reported on the BR6A's AGRO 6011 & OMF 6011
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.	No

**Form 7470 — 160 - OMF - Petroleum - Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	659,077	—	—	659,077	—	—	659,077	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	321,499	—	—	321,499	—	—	321,499	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>	<b>\$980,576</b>	<b>—</b>	<b>—</b>

**Form 7470 — 160 - OMF - Petroleum - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation & Development (DOTD) to the department. R.S. 3:4685
<b>Agency discretion or Federal requirement?</b>	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations. The expenditures for this program is reported on BR6A's AGRO-6014 & OMF-6014.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Law provides for monies remaining in the Fund at the end of the FY may be carried forward.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7476 — 160 - OMF - Structural Pest Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	74,268	—	—	74,268	—	—	74,268	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,512	—	—	49,512	—	—	49,512	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,780</b>	<b>—</b>	<b>—</b>	<b>\$123,780</b>	<b>—</b>	<b>—</b>	<b>\$123,780</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	18,447	—	—	18,447	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,447</b>	<b>—</b>	<b>—</b>	<b>\$18,447</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	10,179	—	—	10,179	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,179</b>	<b>—</b>	<b>—</b>	<b>\$10,179</b>	<b>—</b>	<b>—</b>	<b>\$10,179</b>	<b>—</b>	<b>—</b>
Acquisitions	18,447	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$18,447</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,406</b>	<b>—</b>	<b>—</b>	<b>\$152,406</b>	<b>—</b>	<b>—</b>	<b>\$152,406</b>	<b>—</b>	<b>—</b>

**Form 7476 — 160 - OMF - Structural Pest Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item expenditures requested reflect the agency's discretion. See BR-06A AES-6023 and BR-06A OMF-6023.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7481 — 160 - Agro Dealers Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,754,614</b>	<b>—</b>	<b>—</b>	<b>\$1,754,614</b>	<b>—</b>	<b>—</b>	<b>\$1,754,614</b>	<b>—</b>	<b>—</b>
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	99,900	—	—	99,900	—	—	99,900	—	—
Supplies	65,500	—	—	65,500	—	—	65,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$171,900</b>	<b>—</b>	<b>—</b>	<b>\$171,900</b>	<b>—</b>	<b>—</b>	<b>\$171,900</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,935,514</b>	<b>—</b>	<b>—</b>	<b>\$1,935,514</b>	<b>—</b>	<b>—</b>	<b>\$1,935,514</b>	<b>—</b>	<b>—</b>

**Form 7481 — 160 - Agro Dealers Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect the agency's discretion. The expenditures for this program are reported on AGRO 6012 & OMF 6012
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	Not applicable
<b>Any indirect costs funded with other MOF?</b>	Not applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

**Form 7487 — 160 - OMF - Feed & Fertilizer Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	30,000	—	—	30,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$30,000</b>	—	—	<b>\$30,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	217,000	—	—	187,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$217,000</b>	—	—	<b>\$187,000</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$217,000</b>	—	—	<b>\$217,000</b>	—	—	<b>\$30,000</b>	—	—

**Form 7487 — 160 - OMF - Feed & Fertilizer Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line items reflect the agency's discretion. See BR-06A AES-6027 and BR-06A AH-6027
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 7489 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,225,801	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	15,697	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,703,177</b>	<b>—</b>	<b>—</b>	<b>\$2,703,177</b>	<b>—</b>	<b>—</b>	<b>\$2,703,177</b>	<b>—</b>	<b>—</b>
Travel	30,592	—	—	30,592	—	—	30,592	—	—
Operating Services	753,464	—	—	753,464	—	—	753,464	—	—
Supplies	115,000	—	—	115,000	—	—	115,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$899,056</b>	<b>—</b>	<b>—</b>	<b>\$899,056</b>	<b>—</b>	<b>—</b>	<b>\$899,056</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	356,632	—	—	356,632	—	—	356,632	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$356,632</b>	<b>—</b>	<b>—</b>	<b>\$356,632</b>	<b>—</b>	<b>—</b>	<b>\$356,632</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,958,865</b>	<b>—</b>	<b>—</b>	<b>\$3,958,865</b>	<b>—</b>	<b>—</b>	<b>\$3,958,865</b>	<b>—</b>	<b>—</b>

**Form 7489 — 160 - OMF - LAFA Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
<b>Agency discretion or Federal requirement?</b>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 7492 — 160 - Agro Petroleum Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,965,475	—	—	1,965,475	—	—	1,965,475	—	—
Other Compensation	13,000	—	—	13,000	—	—	13,000	—	—
Related Benefits	897,203	—	—	897,203	—	—	897,203	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,875,678</b>	<b>—</b>	<b>—</b>	<b>\$2,875,678</b>	<b>—</b>	<b>—</b>	<b>\$2,875,678</b>	<b>—</b>	<b>—</b>
Travel	19,808	—	—	19,808	—	—	19,808	—	—
Operating Services	90,214	—	—	90,214	—	—	90,214	—	—
Supplies	96,830	—	—	96,830	—	—	96,830	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$206,852</b>	<b>—</b>	<b>—</b>	<b>\$206,852</b>	<b>—</b>	<b>—</b>	<b>\$206,852</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,155</b>	<b>—</b>	<b>—</b>	<b>\$12,155</b>	<b>—</b>	<b>—</b>	<b>\$12,155</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,739	—	—	50,739	—	—	50,739	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,739</b>	<b>—</b>	<b>—</b>	<b>\$50,739</b>	<b>—</b>	<b>—</b>	<b>\$50,739</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,145,424</b>	<b>—</b>	<b>—</b>	<b>\$3,145,424</b>	<b>—</b>	<b>—</b>	<b>\$3,145,424</b>	<b>—</b>	<b>—</b>

## Form 7492 — 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 & 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. The expenditures for this program is reported on BR6A's AGRO-6014 & OMF-6014.
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 7518 — 160 - FOR Wildfire Suppression Subfund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	621,130	—	—	621,130	—	—	621,130	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	253,870	—	—	253,870	—	—	253,870	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>	<b>\$875,000</b>	<b>—</b>	<b>—</b>

**Form 7518 — 160 - FOR Wildfire Suppression Subfund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Not applicable
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	Not applicable
<b>Any indirect costs funded with other MOF?</b>	Not applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

**Form 7519 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,862,261</b>	<b>—</b>	<b>—</b>	<b>\$1,862,261</b>	<b>—</b>	<b>—</b>	<b>\$1,862,261</b>	<b>—</b>	<b>—</b>
Travel	8,300	—	—	8,300	—	—	8,300	—	—
Operating Services	170,000	—	—	170,000	—	—	170,000	—	—
Supplies	244,739	—	—	244,739	—	—	244,739	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$423,039</b>	<b>—</b>	<b>—</b>	<b>\$423,039</b>	<b>—</b>	<b>—</b>	<b>\$423,039</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$314,700</b>	<b>—</b>	<b>—</b>	<b>\$314,700</b>	<b>—</b>	<b>—</b>	<b>\$314,700</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,600,000</b>	<b>—</b>	<b>—</b>	<b>\$2,600,000</b>	<b>—</b>	<b>—</b>	<b>\$2,600,000</b>	<b>—</b>	<b>—</b>

**Form 7519 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item requested for expenditures reflects the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7520 — 160 - FOR Forestry Productivity Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	189,112	—	—	189,112	—	—	189,112	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	73,580	—	—	73,580	—	—	73,580	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$262,692</b>	<b>—</b>	<b>—</b>	<b>\$262,692</b>	<b>—</b>	<b>—</b>	<b>\$262,692</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,308	—	—	87,308	—	—	87,308	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$87,308</b>	<b>—</b>	<b>—</b>	<b>\$87,308</b>	<b>—</b>	<b>—</b>	<b>\$87,308</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>

**Form 7520 — 160 - FOR Forestry Productivity Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	(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.'
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	Not applicable
<b>Any indirect costs funded with other MOF?</b>	Not applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

Form 7521 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,520,617	—	—	2,593,229	—	—	2,593,229	—	—
Other Compensation	211,948	—	—	158,344	—	—	158,344	—	—
Related Benefits	1,464,034	—	—	1,478,154	—	—	1,478,154	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,196,599</b>	<b>—</b>	<b>—</b>	<b>\$4,229,727</b>	<b>—</b>	<b>—</b>	<b>\$4,229,727</b>	<b>—</b>	<b>—</b>
Travel	32,465	—	—	32,465	—	—	32,465	—	—
Operating Services	380,546	—	—	380,546	—	—	380,546	—	—
Supplies	100,000	—	—	100,000	—	—	100,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$513,011</b>	<b>—</b>	<b>—</b>	<b>\$513,011</b>	<b>—</b>	<b>—</b>	<b>\$513,011</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
Other Charges	134	—	—	134	—	—	134	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	308,160	—	—	308,160	—	—	308,160	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$308,294</b>	<b>—</b>	<b>—</b>	<b>\$308,294</b>	<b>—</b>	<b>—</b>	<b>\$308,294</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,067,904</b>	<b>—</b>	<b>—</b>	<b>\$5,101,032</b>	<b>—</b>	<b>—</b>	<b>\$5,101,032</b>	<b>—</b>	<b>—</b>

**Form 7521 — 160 - AES - Pesticide Fund - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7522 — 160 - FOR Forest Protection Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	4,956	—	—	4,956	—	—
Supplies	589,625	—	—	589,625	—	—	589,625	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$594,581</b>	<b>—</b>	<b>—</b>	<b>\$594,581</b>	<b>—</b>	<b>—</b>	<b>\$594,581</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$225,419</b>	<b>—</b>	<b>—</b>	<b>\$225,419</b>	<b>—</b>	<b>—</b>	<b>\$225,419</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$820,000</b>	<b>—</b>	<b>—</b>	<b>\$820,000</b>	<b>—</b>	<b>—</b>	<b>\$820,000</b>	<b>—</b>	<b>—</b>

**Form 7522 — 160 - FOR Forest Protection Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	(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.
<b>Agency discretion or Federal requirement?</b>	The line item expenditures requested reflect the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable
<b>Provide the amount of any indirect costs.</b>	Not applicable
<b>Any indirect costs funded with other MOF?</b>	Not applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	Not applicable

Form 7523 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,393,154</b>	<b>—</b>	<b>—</b>	<b>\$3,393,154</b>	<b>—</b>	<b>—</b>	<b>\$3,393,154</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	361,211	—	—	361,211	—	—	361,211	—	—
Supplies	95,773	—	—	95,773	—	—	95,773	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$456,984</b>	<b>—</b>	<b>—</b>	<b>\$456,984</b>	<b>—</b>	<b>—</b>	<b>\$456,984</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$567,755</b>	<b>—</b>	<b>—</b>	<b>\$567,755</b>	<b>—</b>	<b>—</b>	<b>\$567,755</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,417,893</b>	<b>—</b>	<b>—</b>	<b>\$4,417,893</b>	<b>—</b>	<b>—</b>	<b>\$4,417,893</b>	<b>—</b>	<b>—</b>

## Form 7523 — 160 - FOR LAFA Fund

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

**Form 7524 — 160 - AES - Seed Commission Fund - Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	629,922	—	—	629,922	—	—	629,922	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	349,366	—	—	349,366	—	—	349,366	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$979,288</b>	<b>—</b>	<b>—</b>	<b>\$979,288</b>	<b>—</b>	<b>—</b>	<b>\$979,288</b>	<b>—</b>	<b>—</b>
Travel	18,000	—	—	18,000	—	—	18,000	—	—
Operating Services	76,475	—	—	76,475	—	—	76,475	—	—
Supplies	24,050	—	—	24,050	—	—	24,050	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,525</b>	<b>—</b>	<b>—</b>	<b>\$118,525</b>	<b>—</b>	<b>—</b>	<b>\$118,525</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,126,313</b>	<b>—</b>	<b>—</b>	<b>\$1,126,313</b>	<b>—</b>	<b>—</b>	<b>\$1,126,313</b>	<b>—</b>	<b>—</b>

**Form 7524 — 160 - AES - Seed Commission Fund - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are generated from the sale of certified seed tags and are used to offset the cost of printing.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflect agency's discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7527 — 160 - AES - Sweet Potato Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,000	—	—	94,000	—	—	94,000	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	46,000	—	—	46,000	—	—	46,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,000</b>	<b>—</b>	<b>—</b>	<b>\$143,000</b>	<b>—</b>	<b>—</b>	<b>\$143,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>

**Form 7527 — 160 - AES - Sweet Potato Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	These funds are used primarily to offset the cost of printing tags, purchasing insecticide, and expenses incurred by field personnel making inspections.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7528 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	563,203	—	—	617,939	—	—	617,939	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	229,472	—	—	236,238	—	—	236,238	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$822,675</b>	<b>—</b>	<b>—</b>	<b>\$884,177</b>	<b>—</b>	<b>—</b>	<b>\$884,177</b>	<b>—</b>	<b>—</b>
Travel	250	—	—	250	—	—	250	—	—
Operating Services	25,476	—	—	25,476	—	—	25,476	—	—
Supplies	156,749	—	—	156,749	—	—	156,749	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,475</b>	<b>—</b>	<b>—</b>	<b>\$182,475</b>	<b>—</b>	<b>—</b>	<b>\$182,475</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$316,620</b>	<b>—</b>	<b>—</b>	<b>\$316,620</b>	<b>—</b>	<b>—</b>	<b>\$316,620</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,326,770</b>	<b>—</b>	<b>—</b>	<b>\$1,388,272</b>	<b>—</b>	<b>—</b>	<b>\$1,388,272</b>	<b>—</b>	<b>—</b>

**Form 7528 — 160 - AES - Structural Pest Control - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item expenditures requested reflect the agency's discretion. See BR-06A AES-6023 and BR-06A OMF-6023.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7531 — 160 -AES - Feed & Fertilizer - Stat Ded**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	712,569	—	—	712,569	—	—	712,569	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	345,482	—	—	345,482	—	—	345,482	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,069,051</b>	<b>—</b>	<b>—</b>	<b>\$1,069,051</b>	<b>—</b>	<b>—</b>	<b>\$1,069,051</b>	<b>—</b>	<b>—</b>
Travel	300	—	—	300	—	—	300	—	—
Operating Services	173,900	—	—	173,900	—	—	173,900	—	—
Supplies	233,300	—	—	233,300	—	—	233,300	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$407,500</b>	<b>—</b>	<b>—</b>	<b>\$407,500</b>	<b>—</b>	<b>—</b>	<b>\$407,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,067</b>	<b>—</b>	<b>—</b>	<b>\$8,067</b>	<b>—</b>	<b>—</b>	<b>\$8,067</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,484,618</b>	<b>—</b>	<b>—</b>	<b>\$1,484,618</b>	<b>—</b>	<b>—</b>	<b>\$1,484,618</b>	<b>—</b>	<b>—</b>

**Form 7531 — 160 -AES - Feed & Fertilizer - Stat Ded**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line items reflect the agency's discretion. See BR-06A AES-6027 and BR-06A AH-6027
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7533 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	376	—	—	376	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376</b>	<b>—</b>	<b>—</b>	<b>\$376</b>	<b>—</b>	<b>—</b>	<b>\$376</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$376</b>	<b>—</b>	<b>—</b>	<b>\$376</b>	<b>—</b>	<b>—</b>	<b>\$376</b>	<b>—</b>	<b>—</b>

## Form 7533 — 160 - AES - LAFA Stat Ded

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

**Form 7652 — 160 - AGRO LAFA Fund**

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

**Form 7652 — 160 - AGRO LAFA Fund**

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

Federal Funds

Form 7253 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,971	—	—	123,353	—	—	123,353	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	94,410	—	—	119,601	—	—	119,601	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,381</b>	<b>—</b>	<b>—</b>	<b>\$242,954</b>	<b>—</b>	<b>—</b>	<b>\$242,954</b>	<b>—</b>	<b>—</b>
Travel	2,385	—	—	2,385	—	—	2,385	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,385</b>	<b>—</b>	<b>—</b>	<b>\$2,385</b>	<b>—</b>	<b>—</b>	<b>\$2,385</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,106,550	—	—	1,106,550	—	—	1,106,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,106,550</b>	<b>—</b>	<b>—</b>	<b>\$1,106,550</b>	<b>—</b>	<b>—</b>	<b>\$1,106,550</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,276,316</b>	<b>—</b>	<b>—</b>	<b>\$1,351,889</b>	<b>—</b>	<b>—</b>	<b>\$1,351,889</b>	<b>—</b>	<b>—</b>

Form 7253 — 160 - Soil - Federal

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 7331 — 160 - AH - F/S Meat Inspection Program**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,397,342	—	—	858,180	—	—	858,180	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	303,180	—	—	400,709	—	—	400,709	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,700,522</b>	<b>—</b>	<b>—</b>	<b>\$1,258,889</b>	<b>—</b>	<b>—</b>	<b>\$1,258,889</b>	<b>—</b>	<b>—</b>
Travel	1,898	—	—	8,000	—	—	8,000	—	—
Operating Services	18,941	—	—	50,000	—	—	50,000	—	—
Supplies	—	—	—	50,000	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,839</b>	<b>—</b>	<b>—</b>	<b>\$108,000</b>	<b>—</b>	<b>—</b>	<b>\$108,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	900	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>\$900</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,722,261</b>	<b>—</b>	<b>—</b>	<b>\$1,367,789</b>	<b>—</b>	<b>—</b>	<b>\$1,367,789</b>	<b>—</b>	<b>—</b>

**Form 7331 — 160 - AH - F/S Meat Inspection Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	An agreement under the mandatory Meat & 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.
<b>Agency discretion or Federal requirement?</b>	The line item reflects agency needs at the agency discretion under the USDA guideline governing expenditures of state agency.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 7335 — 160 - AH - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,444	—	—	35,444	—	—	35,444	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,660	—	—	4,660	—	—	4,660	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>	<b>\$40,104</b>	<b>—</b>	<b>—</b>

**Form 7335 — 160 - AH - Grading & Certification**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	State the purpose, source, and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues, etc., for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, E etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, Fees & Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, etc.).
<b>Agency discretion or Federal requirement?</b>	agency's discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 7337 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	53,369	—	—	66,703	—	—	66,703	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	41,666	—	—	41,666	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,369</b>	<b>—</b>	<b>—</b>	<b>\$108,369</b>	<b>—</b>	<b>—</b>	<b>\$108,369</b>	<b>—</b>	<b>—</b>
Travel	20,400	—	—	400	—	—	400	—	—
Operating Services	65,000	—	—	30,000	—	—	30,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,400</b>	<b>—</b>	<b>—</b>	<b>\$30,400</b>	<b>—</b>	<b>—</b>	<b>\$30,400</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	87,966	—	—	25,791	—	—	25,791	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$87,966</b>	<b>—</b>	<b>—</b>	<b>\$25,791</b>	<b>—</b>	<b>—</b>	<b>\$25,791</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$226,735</b>	<b>—</b>	<b>—</b>	<b>\$164,560</b>	<b>—</b>	<b>—</b>	<b>\$164,560</b>	<b>—</b>	<b>—</b>

**Form 7337 — 160 - AH - Poultry & Egg**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	agency's discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 7340 — 160 - AH - FED - Fruits & Vegetables**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	9,532	—	—	9,532	—	—
Other Compensation	45,358	—	—	45,358	—	—	45,358	—	—
Related Benefits	55,603	—	—	55,603	—	—	55,603	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,961</b>	<b>—</b>	<b>—</b>	<b>\$110,493</b>	<b>—</b>	<b>—</b>	<b>\$110,493</b>	<b>—</b>	<b>—</b>
Travel	32,431	—	—	32,431	—	—	32,431	—	—
Operating Services	48,978	—	—	48,978	—	—	48,978	—	—
Supplies	37,831	—	—	37,831	—	—	37,831	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$119,240</b>	<b>—</b>	<b>—</b>	<b>\$119,240</b>	<b>—</b>	<b>—</b>	<b>\$119,240</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$218,000</b>	<b>—</b>	<b>—</b>	<b>\$271,271</b>	<b>—</b>	<b>—</b>	<b>\$271,271</b>	<b>—</b>	<b>—</b>
Other Charges	78,000	—	—	78,000	—	—	78,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$78,000</b>	<b>—</b>	<b>—</b>	<b>\$78,000</b>	<b>—</b>	<b>—</b>	<b>\$78,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$516,201</b>	<b>—</b>	<b>—</b>	<b>\$579,004</b>	<b>—</b>	<b>—</b>	<b>\$579,004</b>	<b>—</b>	<b>—</b>

**Form 7340 — 160 - AH - FED - Fruits & Vegetables**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion as approved by FDA.
<b>Describe any budgetary peculiarities.</b>	FDA requires approval for department expenditures made from this fund.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 7353 — 160 - AH - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	318,546	—	—	318,546	—	—	318,546	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$318,546</b>	<b>—</b>	<b>—</b>	<b>\$318,546</b>	<b>—</b>	<b>—</b>	<b>\$318,546</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	24,942	—	—	24,942	—	—	24,942	—	—
Supplies	85,111	—	—	85,111	—	—	85,111	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$110,053</b>	<b>—</b>	<b>—</b>	<b>\$110,053</b>	<b>—</b>	<b>—</b>	<b>\$110,053</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	78,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$78,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$506,599</b>	<b>—</b>	<b>—</b>	<b>\$428,599</b>	<b>—</b>	<b>—</b>	<b>\$428,599</b>	<b>—</b>	<b>—</b>

## Form 7353 — 160 - AH - 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.	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 7361 — 160 - AH - Feed Inspection Capacity Program**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	85,909	—	—	85,909	—	—
Other Compensation	83,642	—	—	83,642	—	—	83,642	—	—
Related Benefits	269,299	—	—	269,299	—	—	269,299	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$352,941</b>	<b>—</b>	<b>—</b>	<b>\$438,850</b>	<b>—</b>	<b>—</b>	<b>\$438,850</b>	<b>—</b>	<b>—</b>
Travel	27,631	—	—	11,026	—	—	11,026	—	—
Operating Services	—	—	—	108,630	—	—	108,630	—	—
Supplies	—	—	—	42,566	—	—	42,566	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,631</b>	<b>—</b>	<b>—</b>	<b>\$162,222</b>	<b>—</b>	<b>—</b>	<b>\$162,222</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$15,300</b>	<b>—</b>	<b>—</b>	<b>\$15,300</b>	<b>—</b>	<b>—</b>
Other Charges	59,825	—	—	119,000	—	—	119,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,825</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$485,397</b>	<b>—</b>	<b>—</b>	<b>\$735,372</b>	<b>—</b>	<b>—</b>	<b>\$735,372</b>	<b>—</b>	<b>—</b>

## Form 7361 — 160 - AH - Feed Inspection Capacity Program

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Line item requests reflect agency discretion as approved by FDA.
<b>Describe any budgetary peculiarities.</b>	FDA requires approval for department expenditures made from this fund.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 7362 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	473,041	—	—	607,620	—	—	607,620	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,500	—	—	209,790	—	—	209,790	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$615,541</b>	<b>—</b>	<b>—</b>	<b>\$817,410</b>	<b>—</b>	<b>—</b>	<b>\$817,410</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	120,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$735,541</b>	<b>—</b>	<b>—</b>	<b>\$817,410</b>	<b>—</b>	<b>—</b>	<b>\$817,410</b>	<b>—</b>	<b>—</b>

**Form 7362 — 160 - AH - FED - SAE - Food Distribution**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The funds are subject to federal requirements pursuant to 7 CFR 250.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 7364 — 160 - AH - FED - Container Salvage - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	11,024	—	—	20,000	—	—	20,000	—	—
Operating Services	233,747	—	—	259,327	—	—	259,327	—	—
Supplies	—	—	—	66,444	—	—	66,444	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,771</b>	—	—	<b>\$345,771</b>	—	—	<b>\$345,771</b>	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000</b>	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$245,771</b>	—	—	<b>\$345,771</b>	—	—	<b>\$345,771</b>	—	—

## Form 7364 — 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.	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 7403 — 160 - Agro Weights & Measure Federal**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,000	—	—	39,200	—	—	39,200	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$39,200</b>	<b>—</b>	<b>—</b>	<b>\$39,200</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$39,200</b>	<b>—</b>	<b>—</b>	<b>\$39,200</b>	<b>—</b>	<b>—</b>

## Form 7403 — 160 - Agro Weights &amp; 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 7420 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	460,396	—	—	279,155	—	—	279,155	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	96,997	—	—	96,997	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$460,396</b>	<b>—</b>	<b>—</b>	<b>\$376,152</b>	<b>—</b>	<b>—</b>	<b>\$376,152</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	207,009	—	—	207,009	—	—
Supplies	—	—	—	92,567	—	—	92,567	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$299,576</b>	<b>—</b>	<b>—</b>	<b>\$299,576</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	324,371	—	—	121,574	—	—	121,574	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$324,371</b>	<b>—</b>	<b>—</b>	<b>\$121,574</b>	<b>—</b>	<b>—</b>	<b>\$121,574</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$784,767</b>	<b>—</b>	<b>—</b>	<b>\$797,302</b>	<b>—</b>	<b>—</b>	<b>\$797,302</b>	<b>—</b>	<b>—</b>

**Form 7420 — 160 - OMF - Federal Indirect Cost**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	All indirect cost funds are deposited directly into federal aid funds with the Office of Management & Finance to be used to offset administrative costs associated with all federal grants.
<b>Agency discretion or Federal requirement?</b>	The line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	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%)
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7426 — 160 - OMF - Farmers Stress Assistance Grant**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	65,538	—	—	65,538	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	34,260	—	—	34,260	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$99,798</b>	—	—	<b>\$99,798</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	74,910	—	—	74,910	—	—
Supplies	—	—	—	3,100	—	—	3,100	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$78,010</b>	—	—	<b>\$78,010</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	90,000	—	—	90,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$90,000</b>	—	—	<b>\$90,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$267,808</b>	—	—	<b>\$267,808</b>	—	—

**Form 7426 — 160 - OMF - Farmers Stress Assistance Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion in coordination with USDA agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 7443 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	115,703	—	—	115,703	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	187,326	—	—	56,069	—	—	56,069	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$187,326</b>	<b>—</b>	<b>—</b>	<b>\$171,772</b>	<b>—</b>	<b>—</b>	<b>\$171,772</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	295,321	—	—	13,402	—	—	13,402	—	—
Supplies	97,696	—	—	2,029	—	—	2,029	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$393,017</b>	<b>—</b>	<b>—</b>	<b>\$15,431</b>	<b>—</b>	<b>—</b>	<b>\$15,431</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	112,797	—	—	112,797	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$112,797</b>	<b>—</b>	<b>—</b>	<b>\$112,797</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580,343</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>

**Form 7443 — 160 - OMF - Seniors & WIC Programs**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion in coordination with USDA agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7508 — 160 - AES - Federal Pesticide Enforcement**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	141,575	—	—	141,575	—	—	141,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,244	—	—	62,244	—	—	62,244	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,819</b>	<b>—</b>	<b>—</b>	<b>\$203,819</b>	<b>—</b>	<b>—</b>	<b>\$203,819</b>	<b>—</b>	<b>—</b>
Travel	2,781	—	—	2,781	—	—	2,781	—	—
Operating Services	14,400	—	—	14,400	—	—	14,400	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,181</b>	<b>—</b>	<b>—</b>	<b>\$26,181</b>	<b>—</b>	<b>—</b>	<b>\$26,181</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>

## Form 7508 — 160 - AES - Federal Pesticide Enforcement

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7510 — 160 - AES - Federal Pesticide Certification**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	38,638	—	—	38,638	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	5,777	—	—	5,777	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$44,415</b>	—	—	<b>\$44,415</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	45,000	—	—	45,000	—	—	45,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,000</b>	—	—	<b>\$45,000</b>	—	—	<b>\$45,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>	—	—	<b>\$89,415</b>	—	—	<b>\$89,415</b>	—	—

## Form 7510 — 160 - AES - Federal Pesticide Certification

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7513 — 160 - AES - Federal Horticulture Grants**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	175,575	—	—	175,575	—	—	175,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,346	—	—	84,346	—	—	84,346	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$259,921</b>	<b>—</b>	<b>—</b>	<b>\$259,921</b>	<b>—</b>	<b>—</b>	<b>\$259,921</b>	<b>—</b>	<b>—</b>
Travel	2,698	—	—	2,698	—	—	2,698	—	—
Operating Services	13,968	—	—	13,968	—	—	13,968	—	—
Supplies	8,730	—	—	8,730	—	—	8,730	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,396</b>	<b>—</b>	<b>—</b>	<b>\$25,396</b>	<b>—</b>	<b>—</b>	<b>\$25,396</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$285,317</b>	<b>—</b>	<b>—</b>	<b>\$285,317</b>	<b>—</b>	<b>—</b>	<b>\$285,317</b>	<b>—</b>	<b>—</b>

**Form 7513 — 160 - AES - Federal Horticulture Grants**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	The line item requests reflect the agency's discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7516 — 160 - AES - Federal Groundwater Protection**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	80,407	—	—	80,407	—	—	80,407	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,327	—	—	49,327	—	—	49,327	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$129,734</b>	<b>—</b>	<b>—</b>	<b>\$129,734</b>	<b>—</b>	<b>—</b>	<b>\$129,734</b>	<b>—</b>	<b>—</b>
Travel	2,206	—	—	2,206	—	—	2,206	—	—
Operating Services	2,920	—	—	2,920	—	—	2,920	—	—
Supplies	7,140	—	—	7,140	—	—	7,140	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,266</b>	<b>—</b>	<b>—</b>	<b>\$12,266</b>	<b>—</b>	<b>—</b>	<b>\$12,266</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,000</b>	<b>—</b>	<b>—</b>	<b>\$142,000</b>	<b>—</b>	<b>—</b>	<b>\$142,000</b>	<b>—</b>	<b>—</b>

## Form 7516 — 160 - AES - Federal Groundwater Protection

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	No indirect costs
<b>Any indirect costs funded with other MOF?</b>	Self-Generated Revenues to the Office of Agricultural & Environmental Sciences (Program 3000)
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 7525 — 160 - FOR Kisatchie National Forest Federal**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	724,326	—	—	724,326	—	—	724,326	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,326</b>	<b>—</b>	<b>—</b>	<b>\$724,326</b>	<b>—</b>	<b>—</b>	<b>\$724,326</b>	<b>—</b>	<b>—</b>
Travel	26,844	—	—	26,844	—	—	26,844	—	—
Operating Services	264,873	—	—	264,873	—	—	264,873	—	—
Supplies	87,949	—	—	87,949	—	—	87,949	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$379,666</b>	<b>—</b>	<b>—</b>	<b>\$379,666</b>	<b>—</b>	<b>—</b>	<b>\$379,666</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,103,992</b>	<b>—</b>	<b>—</b>	<b>\$1,103,992</b>	<b>—</b>	<b>—</b>	<b>\$1,103,992</b>	<b>—</b>	<b>—</b>

**Form 7525 — 160 - FOR Kisatchie National Forest Federal**

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

Form 7539 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	406,972	930,222	—	406,972	930,222	—	406,972	930,222	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$406,972</b>	<b>\$930,222</b>	<b>—</b>	<b>\$406,972</b>	<b>\$930,222</b>	<b>—</b>	<b>\$406,972</b>	<b>\$930,222</b>	<b>—</b>
Travel	34,883	—	—	34,883	—	—	34,883	—	—
Operating Services	162,789	—	—	162,789	—	—	162,789	—	—
Supplies	325,578	—	—	325,578	—	—	325,578	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$523,250</b>	<b>—</b>	<b>—</b>	<b>\$523,250</b>	<b>—</b>	<b>—</b>	<b>\$523,250</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	125,000	—	—	125,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$930,222</b>	<b>\$930,222</b>	<b>—</b>	<b>\$1,055,222</b>	<b>\$930,222</b>	<b>—</b>	<b>\$1,055,222</b>	<b>\$930,222</b>	<b>—</b>

## Form 7539 — 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 7543 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,000	667	—	2,000	667	—	2,000	667	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,000</b>	<b>\$667</b>	<b>—</b>	<b>\$2,000</b>	<b>\$667</b>	<b>—</b>	<b>\$2,000</b>	<b>\$667</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	23,000	7,667	—	23,000	7,667	—	23,000	7,667	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,000</b>	<b>\$7,667</b>	<b>—</b>	<b>\$23,000</b>	<b>\$7,667</b>	<b>—</b>	<b>\$23,000</b>	<b>\$7,667</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	<b>\$8,334</b>	<b>—</b>	<b>\$25,000</b>	<b>\$8,334</b>	<b>—</b>	<b>\$25,000</b>	<b>\$8,334</b>	<b>—</b>

## Form 7543 — 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 7546 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	31,862	31,862	—	31,862	31,862	—	31,862	31,862	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>	<b>\$31,862</b>	<b>\$31,862</b>	<b>—</b>

**Form 7546 — 160 - FOR Volunteer Fire Assistance**

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

Form 7692 — 160 - AH - Fed LCLE Cap Enhancement

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

**Form 7692 — 160 - AH - Fed LCLE Cap Enhancement**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	LCLE has granted the Department Federal Funds to outfit LDAF's LiveStock Brand Officers vehicles and install mobile-mounted, interoperable, two-way radios to be used by the Brand Officers during emergencies and disasters.
<b>Agency discretion or Federal requirement?</b>	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 LCLE.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7103 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7232 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7327 INTERAGENCY TRANSFERS
Salaries	—	32,895,097	6,237,212	—	194,557	—
Other Compensation	—	1,532,995	476,751	—	—	—
Related Benefits	—	23,206,547	10,918,963	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$57,634,639</b>	<b>\$17,632,926</b>	<b>—</b>	<b>\$194,557</b>	<b>—</b>
Travel	—	343,805	15,418	—	—	—
Operating Services	—	6,351,875	449,838	189,035	—	—
Supplies	—	8,239,031	64,079	—	—	4,662,495
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$14,934,711</b>	<b>\$529,335</b>	<b>\$189,035</b>	<b>—</b>	<b>\$4,662,495</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$460,419</b>	<b>\$93,264</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	3,113,857	440,175	—	3,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,668,963	1,028,164	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,782,820</b>	<b>\$1,468,339</b>	<b>—</b>	<b>\$3,753</b>	<b>—</b>
Acquisitions	—	500,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$79,312,589</b>	<b>\$19,723,864</b>	<b>\$189,035</b>	<b>\$198,310</b>	<b>\$4,662,495</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 7337 FED EGG SURVEILLANCE	Federal Funds Form ID 7340 FED FRUIT & VEGETABLE	Federal Funds Form ID 7353 FED AH TECHNICAL SVCS	Federal Funds Form ID 7361 FEDERAL	Federal Funds Form ID 7362 FED STATE ADMIN EXP	Federal Funds Form ID 7364 FED CONT SALVAGE FUND
Salaries	53,369	—	—	—	473,041	—
Other Compensation	—	45,358	—	83,642	—	—
Related Benefits	—	55,603	318,546	269,299	142,500	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,369</b>	<b>\$100,961</b>	<b>\$318,546</b>	<b>\$352,941</b>	<b>\$615,541</b>	<b>—</b>
Travel	20,400	32,431	—	27,631	—	11,024
Operating Services	65,000	48,978	24,942	—	—	233,747
Supplies	—	37,831	85,111	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,400</b>	<b>\$119,240</b>	<b>\$110,053</b>	<b>\$27,631</b>	<b>—</b>	<b>\$244,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$218,000</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>\$1,000</b>
Other Charges	87,966	78,000	78,000	59,825	120,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$87,966</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$59,825</b>	<b>\$120,000</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$226,735</b>	<b>\$516,201</b>	<b>\$506,599</b>	<b>\$485,397</b>	<b>\$735,541</b>	<b>\$245,771</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 7403 FED USDA MISC</b>	<b>Federal Funds Form ID 7420 FED INDIRECT COSTS</b>	<b>Federal Funds Form ID 7443 FED SENIORS FMNP</b>	<b>Federal Funds Form ID 7508 FED PESTICIDE ENF</b>	<b>Federal Funds Form ID 7510 FED PESTICIDE CERT</b>	<b>Federal Funds Form ID 7513 FED USDA MISC</b>
Salaries	—	460,396	—	141,575	—	175,575
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	187,326	62,244	—	84,346
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$460,396</b>	<b>\$187,326</b>	<b>\$203,819</b>	<b>—</b>	<b>\$259,921</b>
Travel	—	—	—	2,781	—	2,698
Operating Services	—	—	295,321	14,400	—	13,968
Supplies	16,000	—	97,696	9,000	45,000	8,730
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,000</b>	<b>—</b>	<b>\$393,017</b>	<b>\$26,181</b>	<b>\$45,000</b>	<b>\$25,396</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	324,371	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$324,371</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,000</b>	<b>\$784,767</b>	<b>\$580,343</b>	<b>\$230,000</b>	<b>\$45,000</b>	<b>\$285,317</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 7516 FEDERAL</b>	<b>Federal Funds Form ID 7525 FED KISATCHIE</b>	<b>Federal Funds Form ID 7539 FED CONSOLIDATED</b>	<b>Federal Funds Form ID 7543 FED FOREST LEGACY</b>	<b>Federal Funds Form ID 7546 FED VOLUN FIRE ASSIST</b>
Salaries	80,407	724,326	406,972	2,000	31,862
Other Compensation	—	—	—	—	—
Related Benefits	49,327	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$129,734</b>	<b>\$724,326</b>	<b>\$406,972</b>	<b>\$2,000</b>	<b>\$31,862</b>
Travel	2,206	26,844	34,883	—	—
Operating Services	2,920	264,873	162,789	23,000	—
Supplies	7,140	87,949	325,578	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,266</b>	<b>\$379,666</b>	<b>\$523,250</b>	<b>\$23,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,000</b>	<b>\$1,103,992</b>	<b>\$930,222</b>	<b>\$25,000</b>	<b>\$31,862</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 7512 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 7297 F/S MEAT OVERTIME S/ G</b>	<b>Fees &amp; Self-Generated Form ID 7300 GRADING &amp; CERT S/G</b>	<b>Fees &amp; Self-Generated Form ID 7308 POULTRY &amp; EGGS S/G</b>	<b>Fees &amp; Self-Generated Form ID 7312 FRUIT &amp; VEGETABLE S/ G</b>	<b>Fees &amp; Self-Generated Form ID 7315 BD OF ANIMAL HEALTH S/G</b>
Salaries	—	178,104	—	599,034	17,339	287,188
Other Compensation	—	—	—	—	3,129	41,989
Related Benefits	—	—	12,500	456,542	—	12,454
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$178,104</b>	<b>\$12,500</b>	<b>\$1,055,576</b>	<b>\$20,468</b>	<b>\$341,631</b>
Travel	—	14,000	—	—	—	1,600
Operating Services	38,138	—	—	—	—	—
Supplies	21,862	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,000</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$192,104</b>	<b>\$12,500</b>	<b>\$1,055,576</b>	<b>\$20,468</b>	<b>\$343,231</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7319 LA BRAND COMMISSION S/G</b>	<b>Fees &amp; Self-Generated Form ID 7324 FD-SCHOOL BOARD S/G</b>	<b>Fees &amp; Self-Generated Form ID 7373 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7385 OMF MISCELLANEOUS</b>	<b>Fees &amp; Self-Generated Form ID 7390 PROMOTION BOARD ADMIN</b>	<b>Fees &amp; Self-Generated Form ID 7398 OMF MARKET BULLETIN</b>
Salaries	285,000	376,959	78,000	785,978	—	—
Other Compensation	63,161	—	—	63,129	—	—
Related Benefits	270,000	205,660	31,573	266,642	48,000	87,040
<b>TOTAL PERSONAL SERVICES</b>	<b>\$618,161</b>	<b>\$582,619</b>	<b>\$109,573</b>	<b>\$1,115,749</b>	<b>\$48,000</b>	<b>\$87,040</b>
Travel	4,000	8,776	—	—	—	—
Operating Services	—	1,060,253	—	205,346	—	87,500
Supplies	—	75,000	—	296,603	—	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>\$1,144,029</b>	<b>—</b>	<b>\$501,949</b>	<b>—</b>	<b>\$92,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	30,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$622,161</b>	<b>\$1,756,648</b>	<b>\$109,573</b>	<b>\$1,621,198</b>	<b>\$48,000</b>	<b>\$179,540</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7408 INDIAN CREEK REVENUES</b>	<b>Fees &amp; Self-Generated Form ID 7448 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7453 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7497 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7498 MEDICAL MARIJUANA</b>	<b>Fees &amp; Self-Generated Form ID 7505 AG LIMING MATERIALS S/G</b>
Salaries	—	270,284	16,280	—	101,000	65,067
Other Compensation	—	—	—	—	—	—
Related Benefits	—	129,716	—	—	74,000	9,895
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$400,000</b>	<b>\$16,280</b>	<b>—</b>	<b>\$175,000</b>	<b>\$74,962</b>
Travel	—	—	—	—	6,000	—
Operating Services	60,000	—	—	—	—	—
Supplies	30,000	—	—	157,553	29,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$157,553</b>	<b>\$35,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	<b>\$400,000</b>	<b>\$16,280</b>	<b>\$157,553</b>	<b>\$210,000</b>	<b>\$74,962</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7509 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7558 FORESTRY ASSIST S/G</b>	<b>Statutory Dedications Form ID 7256 OSWC-LAFA FUND</b>	<b>Statutory Dedications Form ID 7264 AHFS-LAFA FUND</b>	<b>Statutory Dedications Form ID 7274 AHFS-FEED &amp; FERT FD</b>	<b>Statutory Dedications Form ID 7277 LS BRAND COMM FUND</b>
Salaries	219,536	—	284,384	1,507,656	619,352	—
Other Compensation	—	—	33,480	67,839	45,358	—
Related Benefits	—	—	198,766	944,270	193,724	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$219,536</b>	<b>—</b>	<b>\$516,630</b>	<b>\$2,519,765</b>	<b>\$858,434</b>	<b>—</b>
Travel	—	—	5,615	—	—	—
Operating Services	—	110,000	34,086	139,271	319,500	5,000
Supplies	—	42,447	9,992	201,455	125,196	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$152,447</b>	<b>\$49,693</b>	<b>\$340,726</b>	<b>\$444,696</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	2,046	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$2,046</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,536</b>	<b>\$152,447</b>	<b>\$568,369</b>	<b>\$2,860,491</b>	<b>\$1,303,130</b>	<b>\$10,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7446 OMF-PESTICIDE FUND</b>	<b>Statutory Dedications Form ID 7454 OMF-W&amp;M FUND</b>	<b>Statutory Dedications Form ID 7468 OMF AG COMM D&amp;W FUND</b>	<b>Statutory Dedications Form ID 7469 AGRO-W&amp;M FUND</b>	<b>Statutory Dedications Form ID 7470 OMF-PETROLEUM PROD FUND</b>	<b>Statutory Dedications Form ID 7476 OMF-PEST CONTROL FUND</b>
Salaries	405,826	554,032	172,825	745,813	659,077	74,268
Other Compensation	—	—	—	90,000	—	—
Related Benefits	198,935	161,235	59,128	672,068	321,499	49,512
<b>TOTAL PERSONAL SERVICES</b>	<b>\$604,761</b>	<b>\$715,267</b>	<b>\$231,953</b>	<b>\$1,507,881</b>	<b>\$980,576</b>	<b>\$123,780</b>
Travel	—	—	—	7,000	—	—
Operating Services	125,357	—	—	121,222	—	—
Supplies	—	—	—	31,372	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$125,357</b>	<b>—</b>	<b>—</b>	<b>\$159,594</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	165,470	—	—	82,195	—	10,179
<b>TOTAL OTHER CHARGES</b>	<b>\$165,470</b>	<b>—</b>	<b>—</b>	<b>\$82,195</b>	<b>—</b>	<b>\$10,179</b>
Acquisitions	264,553	—	—	—	—	18,447
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$264,553</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,447</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,160,141</b>	<b>\$715,267</b>	<b>\$231,953</b>	<b>\$1,759,670</b>	<b>\$980,576</b>	<b>\$152,406</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 7481 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 7487 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 7489 OMF-LAFA FUND	Statutory Dedications Form ID 7492 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 7518 FORESTRY ASSIST S/G	Statutory Dedications Form ID 7519 HORTICULTURE FUND
Salaries	1,060,063	—	2,225,801	1,965,475	621,130	1,230,000
Other Compensation	212,514	—	15,697	13,000	—	22,000
Related Benefits	482,037	—	461,679	897,203	253,870	610,261
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,754,614</b>	<b>—</b>	<b>\$2,703,177</b>	<b>\$2,875,678</b>	<b>\$875,000</b>	<b>\$1,862,261</b>
Travel	6,500	—	30,592	19,808	—	8,300
Operating Services	99,900	—	753,464	90,214	—	170,000
Supplies	65,500	—	115,000	96,830	—	244,739
<b>TOTAL OPERATING EXPENSES</b>	<b>\$171,900</b>	<b>—</b>	<b>\$899,056</b>	<b>\$206,852</b>	<b>—</b>	<b>\$423,039</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$12,155</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	244,677
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	356,632	50,739	—	70,023
<b>TOTAL OTHER CHARGES</b>	<b>\$8,000</b>	<b>—</b>	<b>\$356,632</b>	<b>\$50,739</b>	<b>—</b>	<b>\$314,700</b>
Acquisitions	—	217,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,935,514</b>	<b>\$217,000</b>	<b>\$3,958,865</b>	<b>\$3,145,424</b>	<b>\$875,000</b>	<b>\$2,600,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 7520 A14 FORESTRY PROD	Statutory Dedications Form ID 7521 AES-PESTICIDE FUND	Statutory Dedications Form ID 7522 FOREST PROT FUND	Statutory Dedications Form ID 7523 FORESTRY MISC S/G	Statutory Dedications Form ID 7524 SEED COMMISSION FUND	Statutory Dedications Form ID 7527 SWEET POTATO FUND
Salaries	189,112	2,520,617	—	2,293,154	629,922	94,000
Other Compensation	—	211,948	—	—	—	3,000
Related Benefits	73,580	1,464,034	—	1,100,000	349,366	46,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$262,692</b>	<b>\$4,196,599</b>	<b>—</b>	<b>\$3,393,154</b>	<b>\$979,288</b>	<b>\$143,000</b>
Travel	—	32,465	—	—	18,000	—
Operating Services	87,308	380,546	4,956	361,211	76,475	15,000
Supplies	—	100,000	589,625	95,773	24,050	40,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$87,308</b>	<b>\$513,011</b>	<b>\$594,581</b>	<b>\$456,984</b>	<b>\$118,525</b>	<b>\$55,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>
Other Charges	—	134	225,419	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	308,160	—	567,755	3,500	2,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$308,294</b>	<b>\$225,419</b>	<b>\$567,755</b>	<b>\$3,500</b>	<b>\$2,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	<b>\$5,067,904</b>	<b>\$820,000</b>	<b>\$4,417,893</b>	<b>\$1,126,313</b>	<b>\$200,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7528 AES-PEST CONTROL FUND</b>	<b>Statutory Dedications Form ID 7531 AES-FEED &amp; FERTILIZER FD</b>	<b>Statutory Dedications Form ID 7533 AES-LAFA FUND</b>	<b>Federal Funds Form ID 7253 FEDERAL</b>	<b>Federal Funds Form ID 7331 FED WHOLESALE MEAT ACT</b>	<b>Federal Funds Form ID 7335 FED FISH CERTIFICATION</b>
Salaries	563,203	712,569	—	72,971	1,397,342	35,444
Other Compensation	30,000	11,000	—	—	—	—
Related Benefits	229,472	345,482	—	94,410	303,180	4,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$822,675</b>	<b>\$1,069,051</b>	<b>—</b>	<b>\$167,381</b>	<b>\$1,700,522</b>	<b>\$40,104</b>
Travel	250	300	—	2,385	1,898	—
Operating Services	25,476	173,900	—	—	18,941	—
Supplies	156,749	233,300	376	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,475</b>	<b>\$407,500</b>	<b>\$376</b>	<b>\$2,385</b>	<b>\$20,839</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	314,920	67	—	1,106,550	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,700	8,000	—	—	900	—
<b>TOTAL OTHER CHARGES</b>	<b>\$316,620</b>	<b>\$8,067</b>	<b>—</b>	<b>\$1,106,550</b>	<b>\$900</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,326,770</b>	<b>\$1,484,618</b>	<b>\$376</b>	<b>\$1,276,316</b>	<b>\$1,722,261</b>	<b>\$40,104</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7103 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7232 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7297 F/S MEAT OVERTIME S/G
Salaries	—	35,328,176	8,880,657	—	194,557	8,000
Other Compensation	—	1,640,351	371,980	—	—	—
Related Benefits	—	25,136,233	13,115,589	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$62,104,760</b>	<b>\$22,368,226</b>	<b>—</b>	<b>\$194,557</b>	<b>\$8,000</b>
Travel	—	343,805	23,316	—	—	3,000
Operating Services	—	6,433,737	488,550	189,035	—	—
Supplies	—	3,597,866	69,992	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$10,375,408</b>	<b>\$581,858</b>	<b>\$189,035</b>	<b>—</b>	<b>\$3,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$460,419</b>	<b>\$39,993</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	3,113,857	—	—	3,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,678,963	985,164	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,792,820</b>	<b>\$985,164</b>	<b>—</b>	<b>\$3,753</b>	<b>—</b>
Acquisitions	—	6,114,381	5,509,459	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,114,381</b>	<b>\$5,509,459</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$84,847,788</b>	<b>\$29,484,700</b>	<b>\$189,035</b>	<b>\$198,310</b>	<b>\$11,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 7340 FED FRUIT &amp; VEGETABLE</b>	<b>Federal Funds Form ID 7353 FED AH TECHNICAL SVCS</b>	<b>Federal Funds Form ID 7361 FEDERAL</b>	<b>Federal Funds Form ID 7362 FED STATE ADMIN EXP</b>	<b>Federal Funds Form ID 7364 FED CONT SALVAGE FUND</b>	<b>Federal Funds Form ID 7403 FED USDA MISC</b>
Salaries	9,532	—	85,909	607,620	—	—
Other Compensation	45,358	—	83,642	—	—	—
Related Benefits	55,603	318,546	269,299	209,790	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,493</b>	<b>\$318,546</b>	<b>\$438,850</b>	<b>\$817,410</b>	—	—
Travel	32,431	—	11,026	—	20,000	—
Operating Services	48,978	24,942	108,630	—	259,327	—
Supplies	37,831	85,111	42,566	—	66,444	39,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$119,240</b>	<b>\$110,053</b>	<b>\$162,222</b>	—	<b>\$345,771</b>	<b>\$39,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$271,271</b>	—	<b>\$15,300</b>	—	—	—
Other Charges	78,000	—	119,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$78,000</b>	—	<b>\$119,000</b>	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$579,004</b>	<b>\$428,599</b>	<b>\$735,372</b>	<b>\$817,410</b>	<b>\$345,771</b>	<b>\$39,200</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 7420 FED INDIRECT COSTS</b>	<b>Federal Funds Form ID 7426 FED USDA MISC</b>	<b>Federal Funds Form ID 7443 FED SENIORS FMNP</b>	<b>Federal Funds Form ID 7508 FED PESTICIDE ENF</b>	<b>Federal Funds Form ID 7510 FED PESTICIDE CERT</b>	<b>Federal Funds Form ID 7513 FED USDA MISC</b>
Salaries	279,155	65,538	115,703	141,575	38,638	175,575
Other Compensation	—	—	—	—	—	—
Related Benefits	96,997	34,260	56,069	62,244	5,777	84,346
<b>TOTAL PERSONAL SERVICES</b>	<b>\$376,152</b>	<b>\$99,798</b>	<b>\$171,772</b>	<b>\$203,819</b>	<b>\$44,415</b>	<b>\$259,921</b>
Travel	—	—	—	2,781	—	2,698
Operating Services	207,009	74,910	13,402	14,400	—	13,968
Supplies	92,567	3,100	2,029	9,000	45,000	8,730
<b>TOTAL OPERATING EXPENSES</b>	<b>\$299,576</b>	<b>\$78,010</b>	<b>\$15,431</b>	<b>\$26,181</b>	<b>\$45,000</b>	<b>\$25,396</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	121,574	90,000	112,797	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$121,574</b>	<b>\$90,000</b>	<b>\$112,797</b>	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$797,302</b>	<b>\$267,808</b>	<b>\$300,000</b>	<b>\$230,000</b>	<b>\$89,415</b>	<b>\$285,317</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 7516 FEDERAL</b>	<b>Federal Funds Form ID 7525 FED KISATCHIE</b>	<b>Federal Funds Form ID 7539 FED CONSOLIDATED</b>	<b>Federal Funds Form ID 7543 FED FOREST LEGACY</b>	<b>Federal Funds Form ID 7546 FED VOLUN FIRE ASSIST</b>
Salaries	80,407	724,326	406,972	2,000	31,862
Other Compensation	—	—	—	—	—
Related Benefits	49,327	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$129,734</b>	<b>\$724,326</b>	<b>\$406,972</b>	<b>\$2,000</b>	<b>\$31,862</b>
Travel	2,206	26,844	34,883	—	—
Operating Services	2,920	264,873	162,789	23,000	—
Supplies	7,140	87,949	325,578	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,266</b>	<b>\$379,666</b>	<b>\$523,250</b>	<b>\$23,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	125,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,000</b>	<b>\$1,103,992</b>	<b>\$1,055,222</b>	<b>\$25,000</b>	<b>\$31,862</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7300 GRADING &amp; CERT S/G</b>	<b>Fees &amp; Self-Generated Form ID 7308 POULTRY &amp; EGGS S/G</b>	<b>Fees &amp; Self-Generated Form ID 7312 FRUIT &amp; VEGETABLE S/ G</b>	<b>Fees &amp; Self-Generated Form ID 7315 BD OF ANIMAL HEALTH S/G</b>	<b>Fees &amp; Self-Generated Form ID 7319 LA BRAND COMMISSION S/G</b>	<b>Fees &amp; Self-Generated Form ID 7324 FD-SCHOOL BOARD S/G</b>
Salaries	—	668,769	—	105,207	200,991	200,000
Other Compensation	—	84,000	50,539	41,989	250,000	—
Related Benefits	12,500	463,023	—	42,454	227,496	100,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,500</b>	<b>\$1,215,792</b>	<b>\$50,539</b>	<b>\$189,650</b>	<b>\$678,487</b>	<b>\$300,000</b>
Travel	—	9,031	—	1,600	—	8,776
Operating Services	—	78,428	—	26,942	—	948,598
Supplies	—	—	—	23,750	—	155,895
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$87,459</b>	<b>—</b>	<b>\$52,292</b>	<b>—</b>	<b>\$1,113,269</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>
Other Charges	—	—	—	127,500	—	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	8,200	—	5,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$135,700</b>	<b>—</b>	<b>\$155,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,500</b>	<b>\$1,303,251</b>	<b>\$50,539</b>	<b>\$377,642</b>	<b>\$678,487</b>	<b>\$1,569,269</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7373 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7385 OMF MISCELLANEOUS</b>	<b>Fees &amp; Self-Generated Form ID 7390 PROMOTION BOARD ADMIN</b>	<b>Fees &amp; Self-Generated Form ID 7398 OMF MARKET BULLETIN</b>	<b>Fees &amp; Self-Generated Form ID 7408 INDIAN CREEK REVENUES</b>	<b>Fees &amp; Self-Generated Form ID 7448 FEES &amp; SELF GENERATED</b>
Salaries	78,000	773,553	—	59,010	—	270,284
Other Compensation	—	16,544	—	—	—	—
Related Benefits	31,573	322,079	48,000	31,603	—	129,716
<b>TOTAL PERSONAL SERVICES</b>	<b>\$109,573</b>	<b>\$1,112,176</b>	<b>\$48,000</b>	<b>\$90,613</b>	<b>—</b>	<b>\$400,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	205,346	—	87,500	60,000	—
Supplies	—	296,603	—	5,000	30,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$501,949</b>	<b>—</b>	<b>\$92,500</b>	<b>\$90,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,500	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,573</b>	<b>\$1,617,625</b>	<b>\$48,000</b>	<b>\$183,113</b>	<b>\$90,000</b>	<b>\$400,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7453 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7497 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7498 MEDICAL MARIJUANA</b>	<b>Fees &amp; Self-Generated Form ID 7502 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 7505 AG LIMING MATERIALS S/G</b>	<b>Fees &amp; Self-Generated Form ID 7509 FEES &amp; SELF GENERATED</b>
Salaries	16,280	—	117,140	—	65,067	219,536
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	76,474	—	9,895	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,280</b>	<b>—</b>	<b>\$193,614</b>	<b>—</b>	<b>\$74,962</b>	<b>\$219,536</b>
Travel	—	—	6,000	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	147,553	29,000	10,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$147,553</b>	<b>\$35,000</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,280</b>	<b>\$147,553</b>	<b>\$228,614</b>	<b>\$10,000</b>	<b>\$74,962</b>	<b>\$219,536</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 7558 FORESTRY ASSIST S/G</b>	<b>Statutory Dedications Form ID 7256 OSWC-LAFA FUND</b>	<b>Statutory Dedications Form ID 7264 AHFS-LAFA FUND</b>	<b>Statutory Dedications Form ID 7274 AHFS-FEED &amp; FERT FD</b>	<b>Statutory Dedications Form ID 7277 LS BRAND COMM FUND</b>	<b>Statutory Dedications Form ID 7446 OMF-PESTICIDE FUND</b>
Salaries	—	291,776	1,858,960	611,965	—	405,826
Other Compensation	—	33,480	122,603	358	—	—
Related Benefits	—	206,878	546,282	167,530	—	198,935
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$532,134</b>	<b>\$2,527,845</b>	<b>\$779,853</b>	<b>—</b>	<b>\$604,761</b>
Travel	—	5,615	139	19,459	—	—
Operating Services	110,000	34,086	104,375	191,700	5,000	196,910
Supplies	42,447	9,992	1,957	75,118	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$152,447</b>	<b>\$49,693</b>	<b>\$106,471</b>	<b>\$286,277</b>	<b>\$10,000</b>	<b>\$196,910</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$2,700</b>	<b>\$27,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	183,675	210,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,046	39,800	—	—	165,470
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,046</b>	<b>\$223,475</b>	<b>\$210,000</b>	<b>—</b>	<b>\$165,470</b>
Acquisitions	—	—	—	—	—	193,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$193,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,447</b>	<b>\$583,873</b>	<b>\$2,860,491</b>	<b>\$1,303,130</b>	<b>\$10,000</b>	<b>\$1,160,141</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7454 OMF-W&amp;M FUND</b>	<b>Statutory Dedications Form ID 7468 OMF AG COMM D&amp;W FUND</b>	<b>Statutory Dedications Form ID 7469 AGRO-W&amp;M FUND</b>	<b>Statutory Dedications Form ID 7470 OMF-PETROLEUM PROD FUND</b>	<b>Statutory Dedications Form ID 7476 OMF-PEST CONTROL FUND</b>	<b>Statutory Dedications Form ID 7481 AGRO AG COMM D&amp;W FUND</b>
Salaries	554,032	172,825	745,813	659,077	74,268	1,060,063
Other Compensation	—	—	90,000	—	—	212,514
Related Benefits	161,235	59,128	672,068	321,499	49,512	482,037
<b>TOTAL PERSONAL SERVICES</b>	<b>\$715,267</b>	<b>\$231,953</b>	<b>\$1,507,881</b>	<b>\$980,576</b>	<b>\$123,780</b>	<b>\$1,754,614</b>
Travel	—	—	7,000	—	—	6,500
Operating Services	—	—	121,222	—	18,447	99,900
Supplies	—	—	31,372	—	—	65,500
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$159,594</b>	<b>—</b>	<b>\$18,447</b>	<b>\$171,900</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	82,195	—	10,179	8,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$82,195</b>	<b>—</b>	<b>\$10,179</b>	<b>\$8,000</b>
Acquisitions	—	—	99,922	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$715,267</b>	<b>\$231,953</b>	<b>\$1,859,592</b>	<b>\$980,576</b>	<b>\$152,406</b>	<b>\$1,935,514</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7487 OMF-FEED &amp; FERTILIZER FD</b>	<b>Statutory Dedications Form ID 7489 OMF-LAFA FUND</b>	<b>Statutory Dedications Form ID 7492 AGRO-PETROLEUM PROD FUND</b>	<b>Statutory Dedications Form ID 7518 FORESTRY ASSIST S/G</b>	<b>Statutory Dedications Form ID 7519 HORTICULTURE FUND</b>	<b>Statutory Dedications Form ID 7520 A14 FORESTRY PROD</b>
Salaries	—	2,241,498	1,965,475	621,130	1,230,000	189,112
Other Compensation	—	—	13,000	—	22,000	—
Related Benefits	—	461,679	897,203	253,870	610,261	73,580
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,703,177</b>	<b>\$2,875,678</b>	<b>\$875,000</b>	<b>\$1,862,261</b>	<b>\$262,692</b>
Travel	—	30,592	19,808	—	8,300	—
Operating Services	30,000	753,464	90,214	—	170,000	87,308
Supplies	—	115,000	96,830	—	244,739	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	<b>\$899,056</b>	<b>\$206,852</b>	<b>—</b>	<b>\$423,039</b>	<b>\$87,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$12,155</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	244,677	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	356,632	50,739	—	70,023	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$356,632</b>	<b>\$50,739</b>	<b>—</b>	<b>\$314,700</b>	<b>—</b>
Acquisitions	187,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$187,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$217,000</b>	<b>\$3,958,865</b>	<b>\$3,145,424</b>	<b>\$875,000</b>	<b>\$2,600,000</b>	<b>\$350,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7521 AES-PESTICIDE FUND</b>	<b>Statutory Dedications Form ID 7522 FOREST PROT FUND</b>	<b>Statutory Dedications Form ID 7523 FORESTRY MISC S/G</b>	<b>Statutory Dedications Form ID 7524 SEED COMMISSION FUND</b>	<b>Statutory Dedications Form ID 7527 SWEET POTATO FUND</b>	<b>Statutory Dedications Form ID 7528 AES-PEST CONTROL FUND</b>
Salaries	2,593,229	—	2,293,154	629,922	94,000	617,939
Other Compensation	158,344	—	—	—	3,000	30,000
Related Benefits	1,478,154	—	1,100,000	349,366	46,000	236,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,229,727</b>	<b>—</b>	<b>\$3,393,154</b>	<b>\$979,288</b>	<b>\$143,000</b>	<b>\$884,177</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$513,011</b>	<b>\$594,581</b>	<b>\$456,984</b>	<b>\$118,525</b>	<b>\$55,000</b>	<b>\$182,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	134	225,419	—	—	—	314,920
Debt Service	—	—	—	—	—	—
Interagency Transfers	308,160	—	567,755	3,500	2,000	1,700
<b>TOTAL OTHER CHARGES</b>	<b>\$308,294</b>	<b>\$225,419</b>	<b>\$567,755</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$316,620</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,101,032</b>	<b>\$820,000</b>	<b>\$4,417,893</b>	<b>\$1,126,313</b>	<b>\$200,000</b>	<b>\$1,388,272</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 7531 AES-FEED &amp; FERTILIZER FD</b>	<b>Statutory Dedications Form ID 7533 AES-LAFA FUND</b>	<b>Federal Funds Form ID 7253 FEDERAL</b>	<b>Federal Funds Form ID 7331 FED WHOLESALE MEAT ACT</b>	<b>Federal Funds Form ID 7335 FED FISH CERTIFICATION</b>	<b>Federal Funds Form ID 7337 FED EGG SURVEILLANCE</b>
Salaries	712,569	—	123,353	858,180	35,444	66,703
Other Compensation	11,000	—	—	—	—	—
Related Benefits	345,482	—	119,601	400,709	4,660	41,666
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,069,051</b>	<b>—</b>	<b>\$242,954</b>	<b>\$1,258,889</b>	<b>\$40,104</b>	<b>\$108,369</b>
Travel	300	—	2,385	8,000	—	400
Operating Services	173,900	—	—	50,000	—	30,000
Supplies	233,300	376	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$407,500</b>	<b>\$376</b>	<b>\$2,385</b>	<b>\$108,000</b>	<b>—</b>	<b>\$30,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	67	—	1,106,550	—	—	25,791
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	900	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,067</b>	<b>—</b>	<b>\$1,106,550</b>	<b>\$900</b>	<b>—</b>	<b>\$25,791</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,484,618</b>	<b>\$376</b>	<b>\$1,351,889</b>	<b>\$1,367,789</b>	<b>\$40,104</b>	<b>\$164,560</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CPRA	4710059	MR-FROM STATE AGENCY	198,310	198,310	198,310	—
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	189,035	—
SEED	4710102	MR-FROM STAGCY-HA	19,025,112	4,662,495	—	(4,662,495)
SMD PRESCRIBED BURNING	4710059	MR-FROM STATE AGENCY	—	60,000	—	(60,000)
<b>Total Collections/Income</b>			<b>\$19,412,457</b>	<b>\$5,109,840</b>	<b>\$387,345</b>	<b>\$(4,722,495)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			19,412,457	5,109,840	387,345	(4,722,495)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,412,457</b>	<b>\$5,109,840</b>	<b>\$387,345</b>	<b>\$(4,722,495)</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AES MISCELLANEOUS S/G	4710044	MR-MISC RECEIPT	10,577	—	—	—
AG LIMING MATERIALS S/G	4710044	MR-MISC RECEIPT	28,204	74,962	74,962	—
BD OF ANIMAL HEALTH S/G	4550018	FEES-TRADE/PROF-LIC	317,182	510,000	510,000	—
DAIRY STAB BOARD S/G	4710044	MR-MISC RECEIPT	201,406	200,000	200,000	—
FD-SCHOOL BOARD S/G	4710044	MR-MISC RECEIPT	3,263,983	2,592,688	2,592,688	—
FORESTRY ASSIST S/G	4650010	SALE NON ST-SERVICES	250,610	270,000	270,000	—
FORESTRY MISC S/G	4090016	NFR-REIMBURSABLE	42,192	—	—	—
FPP S/G	4710044	MR-MISC RECEIPT	14,775	259,536	259,536	—
F/S MEAT OVERTIME S/G	4550020	FEES-GEN BUS-LIC	227,633	300,000	300,000	—
LA BRAND COMMISSION S/G	4090014	NFR-OTHER STATE	—	600,000	600,000	—
MEDICAL MARIJUANA	4710044	MR-MISC RECEIPT	211,638	210,000	228,614	18,614
MISC COLLECTIONS	4090014	NFR-OTHER STATE	—	400,000	400,000	—
MISC COLLECTIONS	4090016	NFR-REIMBURSABLE	470,866	428,815	428,815	—
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	10,653	325,853	325,853	—
OMF LAFA REIMBURSEMENT	4710044	MR-MISC RECEIPT	523,851	1,109,923	1,109,923	—
<b>Total Collections/Income</b>			<b>\$5,573,570</b>	<b>\$7,281,777</b>	<b>\$7,300,391</b>	<b>\$18,614</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,573,570	7,281,777	7,300,391	18,614
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,573,570</b>	<b>\$7,281,777</b>	<b>\$7,300,391</b>	<b>\$18,614</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

A02 - Structural Pest Control Commission

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AES-PEST CONTROL FUND	4550018	FEES-TRADE/PROF-LIC	1,425,551	1,326,770	1,388,272	61,502
OMF-PEST CONTROL FUND	4550018	FEES-TRADE/PROF-LIC	28,626	152,406	152,406	—
<b>Total Collections/Income</b>			<b>\$1,454,177</b>	<b>\$1,479,176</b>	<b>\$1,540,678</b>	<b>\$61,502</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,454,177	1,479,176	1,540,678	61,502
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,454,177</b>	<b>\$1,479,176</b>	<b>\$1,540,678</b>	<b>\$61,502</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AES-LAFA FUND	4710044	MR-MISC RECEIPT	25,295	376	376	—
AGRO-LAFA FUND	4710044	MR-MISC RECEIPT	216,717	—	—	—
AHFS-LAFA FUND	4710044	MR-MISC RECEIPT	2,876,404	2,860,491	2,860,491	—
FOR-LAFA FUND	4710044	MR-MISC RECEIPT	4,417,893	4,417,893	4,417,893	—
OMF-LAFA FUND	4710044	MR-MISC RECEIPT	3,742,148	3,958,865	3,958,865	—
OSWC-LAFA FUND	4710044	MR-MISC RECEIPT	531,053	568,369	583,873	15,504
<b>Total Collections/Income</b>			<b>\$11,809,510</b>	<b>\$11,805,994</b>	<b>\$11,821,498</b>	<b>\$15,504</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			11,809,510	11,805,994	11,821,498	15,504
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,809,510</b>	<b>\$11,805,994</b>	<b>\$11,821,498</b>	<b>\$15,504</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**A09 - Pesticide Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AES-PESTICIDE FUND	4550020	FEES-GEN BUS-LIC	4,874,841	5,067,904	5,101,032	33,128
OMF-PESTICIDE FUND	4550020	FEES-GEN BUS-LIC	895,588	1,160,141	1,160,141	—
<b>Total Collections/Income</b>			<b>\$5,770,429</b>	<b>\$6,228,045</b>	<b>\$6,261,173</b>	<b>\$33,128</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,770,429	6,228,045	6,261,173	33,128
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,770,429</b>	<b>\$6,228,045</b>	<b>\$6,261,173</b>	<b>\$33,128</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FOREST PROT FUND	4290010	TAX-OTHER	542,713	820,000	820,000	—
<b>Total Collections/Income</b>			<b>\$542,713</b>	<b>\$820,000</b>	<b>\$820,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			542,713	820,000	820,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$542,713</b>	<b>\$820,000</b>	<b>\$820,000</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
A14 FORESTRY PROD	4290010	TAX-OTHER	208,310	350,000	350,000	—
<b>Total Collections/Income</b>			<b>\$208,310</b>	<b>\$350,000</b>	<b>\$350,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			208,310	350,000	350,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$208,310</b>	<b>\$350,000</b>	<b>\$350,000</b>	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	3,497,720	3,145,424	3,145,424	—
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	1,149,738	980,576	980,576	—
<b>Total Collections/Income</b>			<b>\$4,647,458</b>	<b>\$4,126,000</b>	<b>\$4,126,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,647,458	4,126,000	4,126,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,647,458</b>	<b>\$4,126,000</b>	<b>\$4,126,000</b>	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LS BRAND COMM FUND	4550087	FEES-OTH-ASSESSMENT	9,413	10,000	10,000	—
<b>Total Collections/Income</b>			<b>\$9,413</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,413	10,000	10,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$9,413</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AGRO AG COMM D&W FUND	4550020	FEES-GEN BUS-LIC	1,703,961	1,935,514	1,935,514	—
OMF AG COMM D&W FUND	4550020	FEES-GEN BUS-LIC	—	231,953	231,953	—
<b>Total Collections/Income</b>			<b>\$1,703,961</b>	<b>\$2,167,467</b>	<b>\$2,167,467</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,703,961	2,167,467	2,167,467	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,703,961</b>	<b>\$2,167,467</b>	<b>\$2,167,467</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**A21 - Seed Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
SEED COMMISSION FUND	4550020	FEES-GEN BUS-LIC	871,935	1,126,313	1,126,313	—
<b>Total Collections/Income</b>			<b>\$871,935</b>	<b>\$1,126,313</b>	<b>\$1,126,313</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			871,935	1,126,313	1,126,313	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$871,935</b>	<b>\$1,126,313</b>	<b>\$1,126,313</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
SWEET POTATO FUND	4550087	FEES-OTH-ASSESSMENT	128,159	200,000	200,000	—
<b>Total Collections/Income</b>			<b>\$128,159</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			128,159	200,000	200,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$128,159</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AGRO-W&M FUND	4550035	WEIGHTS & STANDARDS	1,764,328	1,759,670	1,859,592	99,922
OMF-W&M FUND	4550035	WEIGHTS & STANDARDS	639,293	715,267	715,267	—
<b>Total Collections/Income</b>			<b>\$2,403,621</b>	<b>\$2,474,937</b>	<b>\$2,574,859</b>	<b>\$99,922</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,403,621	2,474,937	2,574,859	99,922
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,403,621</b>	<b>\$2,474,937</b>	<b>\$2,574,859</b>	<b>\$99,922</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AES-FEED & FERTILIZER FD	4550020	FEES-GEN BUS-LIC	1,301,314	1,484,618	1,484,618	—
AHFS-FEED & FERT FD	4550020	FEES-GEN BUS-LIC	1,284,524	1,303,130	1,303,130	—
OMF-FEED & FERTILIZER FD	4550020	FEES-GEN BUS-LIC	178,342	217,000	217,000	—
<b>Total Collections/Income</b>			<b>\$2,764,180</b>	<b>\$3,004,748</b>	<b>\$3,004,748</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,764,180	3,004,748	3,004,748	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,764,180</b>	<b>\$3,004,748</b>	<b>\$3,004,748</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HORTICULTURE FUND	4550087	FEES-OTH-ASSESSMENT	1,826,577	2,600,000	2,600,000	—
<b>Total Collections/Income</b>			<b>\$1,826,577</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,826,577	2,600,000	2,600,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,826,577</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>—</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
SEVERANCE	4290010	TAX-OTHER	171,561	875,000	875,000	—
<b>Total Collections/Income</b>			<b>\$171,561</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			171,561	875,000	875,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$171,561</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FED AFRPS	4060014	FR-FED GRANT/CONRT	365,785	485,397	735,372	249,975
FED AH TECHNICAL SVCS	4060014	FR-FED GRANT/CONRT	66,058	—	—	—
FED CITRUS COMM	4060014	FR-FED GRANT/CONRT	11,927	—	—	—
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	631,893	930,222	930,222	—
FED CONT SALVAGE FUND	4060014	FR-FED GRANT/CONRT	2,984	245,771	345,771	100,000
FED EGG SURVEILLANCE	4060014	FR-FED GRANT/CONRT	24,571	226,735	164,560	(62,175)
FED FARM BILL	4060014	FR-FED GRANT/CONRT	842,055	1,091,550	1,167,123	75,573
FED FISH CERTIFICATION	4060014	FR-FED GRANT/CONRT	56,890	40,104	40,104	—
FED FOREST LEGACY	4060014	FR-FED GRANT/CONRT	178	25,000	25,000	—
FED FOREST PEST SURVEY	4060014	FR-FED GRANT/CONRT	13,645	—	—	—
FED FRUIT & VEGETABLE	4060014	FR-FED GRANT/CONRT	373,343	516,201	579,004	62,803
FED HONEY BEE SURVEY	4060014	FR-FED GRANT/CONRT	12,675	—	—	—
FED IMPORTED FIRE ANT	4060014	FR-FED GRANT/CONRT	21,945	285,317	285,317	—
FED INDIRECT COSTS	4060014	FR-FED GRANT/CONRT	987,385	843,092	843,092	—
FED KISATCHIE	4060014	FR-FED GRANT/CONRT	608,257	1,103,992	1,103,992	—
FED LCLE CAP ENHANCE	4060014	FR-FED GRANT/CONRT	16,158	—	—	—
FED NADPRP	4060014	FR-FED GRANT/CONRT	16,655	—	—	—
FED NON-POINT	4060014	FR-FED GRANT/CONRT	298,408	184,766	184,766	—
FED PESTICIDE CERT	4060014	FR-FED GRANT/CONRT	34,024	45,000	45,000	—
FED PESTICIDE ENF	4060014	FR-FED GRANT/CONRT	199,392	230,000	274,415	44,415
FED PEST PRGM ACTIVITIES	4060014	FR-FED GRANT/CONRT	101,897	142,000	142,000	—
FED SCBG ADMIN	4060014	FR-FED GRANT/CONRT	47,794	155,018	155,018	—
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	212,326	350,000	350,000	—
FED SOLANACEOUS	4060014	FR-FED GRANT/CONRT	14,760	—	—	—
FED STATE ADMIN EXP	4060014	FR-FED GRANT/CONRT	489,725	735,541	817,410	81,869
FED SUDDEN OAK DEATH	4060014	FR-FED GRANT/CONRT	17,606	—	—	—

006 - Federal Funds (continued)

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
FED UMBRELLA	4060014	FR-FED GRANT/CONRT	159,934	506,599	428,599	(78,000)
FED USDA MISC	4060014	FR-FED GRANT/CONRT	39,200	16,000	164,200	148,200
FED VOLUN FIRE ASSIST	4060014	FR-FED GRANT/CONRT	31,862	31,862	31,862	—
FED WHOLESALE MEAT ACT	4060014	FR-FED GRANT/CONRT	1,952,366	1,722,261	1,367,789	(354,472)
FED WIC FMNP	4060014	FR-FED GRANT/CONRT	6,525	17,000	17,000	—
<b>Total Collections/Income</b>			<b>\$7,658,223</b>	<b>\$9,929,428</b>	<b>\$10,197,616</b>	<b>\$268,188</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,293,318	9,929,428	10,197,616	268,188
Carryover			364,905	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,658,223</b>	<b>\$9,929,428</b>	<b>\$10,197,616</b>	<b>\$268,188</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 7108 — 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 7140 — 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 7180 — 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 7193 — 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**

<b>FY2022-2023 Request</b>	<b>Description</b>
30,592	Administrative Travel in State
<b>\$30,592</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
15,000	Ad Space for Programs
15,000	Automotive Repairs done outside LDAF shops
21,912	Building Maintenance
311,845	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
86,150	Miscellaneous Services
115,321	Postage
12,350	Programmatic Services
110,000	Shipping Freight Costs
174,034	Software Leases

**Operating Services** *(continued)*

<b>FY2022-2023 Request</b>	<b>Description</b>
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
<b>\$2,070,872</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
82,174	Building and Grounds Supplies
8,738	Bulk Fuel
3,063	Central Supply Issuance of Inventory
30,000	Food and Beverages
225	Form 7371 - 160-OMF Fleet Supplies and Acquisitions
3,676	Fueltrac Charges
104,220	Other Supplies
22,000	Periodicals
224,986	Staples and Amazon for Office Supplies
2,328	Tools for Shops
60,000	
3,114	USDA Commodities
<b>\$544,524</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
31,954	State General Fund	
<b>\$31,954</b>		<b>Miscellaneous IT Contracts</b>
<b>\$31,954</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
324,371	Federal Funds	
<b>\$324,371</b>		<b>Seniors &amp; WIC FMNP payments, and Specialty Crop Block Grant recoupments</b>
<b>\$324,371</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
558,534	State General Fund		
<b>\$558,534</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service, CPTP, and UPS Fees</b>
101,065	State General Fund		
<b>\$101,065</b>		<b>LEGISLATIVE AUDITOR</b>	<b>LLA Fees</b>
7,665	State General Fund		
<b>\$7,665</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Register payments and OTS Printing</b>
3,500	Fees & Self-Generated		
356,632	LA Agricultural Finance Authority Fund		
165,470	Pesticide Fund		
77,059	State General Fund		
10,179	Structural Pest Control Commission		
<b>\$612,840</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Payments</b>
45,199	State General Fund		
<b>\$45,199</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM Payments</b>
<b>\$1,325,303</b>	<b>Total Interagency Transfers</b>		

**1603 - Agricultural and Environmental Sciences**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
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
1,000	Out-of-state Executive Travel (Asst Commissioner and Staff)
1,000	Out-Of-State Field Lodging
<b>\$73,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
6,000	Automotive Repairs done outside LDAF shops
295,788	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
51,288	Lab Fees
10,000	Miscellaneous Services
4,000	P-Card Transaction Fees
4,500	Programmatic Services
13,000	Software Leases

**Operating Services** *(continued)*

FY2022-2023 Request	Description
149,258	Unwanted Pesticide Collection
31,100	UPS and Federal Express Delivery Charges
169,851	Vehicle Leases
22,000	Xerox Leases
<b>\$892,685</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 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
228,420	Lab Supplies
18,300	Oil and Other Auto Maintenance Supplies
10,000	Other Supplies
2,000	Protective Equipment for CoVID
10,000	Staples and Amazon for Computer Supplies
316,364	Staples and Amazon for Office Supplies
<b>\$898,084</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
50,000	Pesticide Fund	
<b>\$50,000</b>		<b>Grant-match-related legal contracts</b>
25,000	Seed Fund	

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
5,000	State General Fund	
5,000	Structural Pest Control Commission	
<b>\$35,000</b>		<b>Legal Contracts</b>
<b>\$85,000</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
226,685	Horticulture and Quarantine Fund	
<b>\$226,685</b>		<b>Boll Weevil Salaries and Related Benefits</b>
314,920	Structural Pest Control Commission	
<b>\$314,920</b>		<b>Grant-related Interagency Transfers (LSU Contracts)</b>
67	Feed and Fertilizer Fund	
17,992	Horticulture and Quarantine Fund	
134	Pesticide Fund	
<b>\$18,193</b>		<b>Grant-related Operating Services</b>
<b>\$559,798</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
362,183	Pesticide Fund		
<b>\$362,183</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM and other Miscellaneous payments</b>
14,800	Pesticide Fund		
<b>\$14,800</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM Payments</b>
4,900	Pesticide Fund		
<b>\$4,900</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing payments</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
11,500	Pesticide Fund		
<b>\$11,500</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Register payments</b>
<b>\$393,383</b>	<b>Total Interagency Transfers</b>		

**1604 - Animal Health and Food Safety**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
89,462	In-State and Out-of-State Conference Lodging
32,400	In-State Field Lodging
<b>\$121,862</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
17,000	Ad Space for Programs
1,088,000	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
435,000	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
<b>\$1,926,920</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
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
140,606	Other Supplies
13,000	Staples and Amazon for Computer Supplies
42,500	Staples and Amazon for Office Supplies
<b>\$593,672</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,000	Fees & Self-Generated	
<b>\$1,000</b>		<b>Medical and Dental Services (CDL Medicals)</b>
286,571	Federal Funds	
27,000	Feed and Fertilizer Fund	
2,700	LA Agricultural Finance Authority Fund	
<b>\$316,271</b>		<b>Other Professional Services</b>
<b>\$317,271</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
183,675	LA Agricultural Finance Authority Fund	
<b>\$183,675</b>		<b>Grant-match for Operating Services</b>
12,966	Federal Funds	
<b>\$12,966</b>		<b>Grant-related Operating Services</b>
209,825	Federal Funds	
<b>\$209,825</b>		<b>Grant-related Supplies</b>
210,000	Feed and Fertilizer Fund	
<b>\$210,000</b>		<b>Other Feed-related Operating Services</b>
277,500	Fees & Self-Generated	
<b>\$277,500</b>		<b>Special Operating Services for Fruit &amp; Veg and Promotion &amp; Research</b>
<b>\$893,966</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
900	Federal Funds		
13,200	Fees & Self-Generated		
49,800	LA Agricultural Finance Authority Fund		
900	State General Fund		
<b>\$64,800</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Civil Service Fees and OTM Payments</b>
<b>\$64,800</b>	<b>Total Interagency Transfers</b>		

**1605 - Agro-Consumer Services**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
1,554	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
<b>\$33,308</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
16,500	AT&T and Verizon Wireless
9,000	Automotive Repairs done outside LDAF shops
7,000	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
30,000	Software Leases
5,500	UPS and Federal Express Delivery Charges
2,000	Urinalysis charges
201,336	Vehicle Leases
9,500	Xerox Leases
<b>\$311,336</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
23,200	Automotive Parts for the Shops
84,202	Bulk Fuel
120,000	Fueltrac Charges
5,500	Oil and Other Auto Maintenance Supplies
<b>\$232,902</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
1,000	State General Fund	
<b>\$1,000</b>		<b>Medical and Dental Services (CDL Medicals)</b>
22,155	State General Fund	
<b>\$22,155</b>		<b>Other Professional Services</b>
<b>\$23,155</b>		<b>Total Professional Services</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
50,739	Petroleum Products Fund		
<b>\$50,739</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Payments</b>
8,000	Ag Commodity Dealers & Warehouse		
82,195	Weights and Measures Fund		
<b>\$90,195</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM Payments</b>
<b>\$140,934</b>			<b>Total Interagency Transfers</b>

**1606 - Forestry**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
10,700	In-State Conference Lodging
9,000	In-State Field Lodging
48,343	Out-Of-State Conference Lodging
8,200	Out-Of-State Field Lodging
800	Staff Training
<b>\$77,043</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
23,400	AT&T and Verizon Wireless
300,000	Automotive Repairs done outside LDAF shops
362,000	Building Rent
3,900	Cox and other Internet Service Providers
4,600	Data Lines and Circuits
12,000	Dues for departmental employees
59,000	Electricity Utility Payments
400	Equipment Maintenance
2,000	Garbage Pickup
5,800	Gas Utility Payments
14,000	Miscellaneous Services
39,000	Other Communication Services
334,838	Other Leases
8,800	Other Utility Payments
1,600	Postage

**Operating Services** *(continued)*

FY2022-2023 Request	Description
15,000	Water Utility Payments
11,500	Xerox Leases
<b>\$1,197,838</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
30,000	Aircraft Fuel
472,800	Automotive Parts for the Shops
14,600	Building and Grounds Supplies
22,500	Clothing and Uniform Supplies
17,000	Educational Supplies
4,300	Janitorial Supplies
350,000	Oil and Other Auto Maintenance Supplies
166,600	Other Maintenance Supplies
190,825	Other Supplies
16,900	Staples and Amazon for Computer Supplies
13,400	Staples and Amazon for Office Supplies
<b>\$1,298,925</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
3,039	State General Fund	
<b>\$3,039</b>		<b>Medical and Dental Services (CDL Medicals)</b>
<b>\$3,039</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
79,000	Forest Protection Fund	
<b>\$79,000</b>		<b>Grant-related Out-of-State Travel</b>
1,000	Forest Protection Fund	
<b>\$1,000</b>		<b>Protection Tax-related Contracts</b>
28,000	Forest Protection Fund	
<b>\$28,000</b>		<b>Protection Tax-related Operating Services</b>
67,000	Forest Protection Fund	
<b>\$67,000</b>		<b>Protection Tax-related Professional Services</b>
50,419	Forest Protection Fund	
<b>\$50,419</b>		<b>Protection Tax-related Supplies</b>
<b>\$225,419</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
157,497	LA Agricultural Finance Authority Fund		
<b>\$157,497</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees, CPTP Fees, and UPS Fees</b>
359,258	LA Agricultural Finance Authority Fund		
100,742	State General Fund		
<b>\$460,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Payments</b>
51,000	LA Agricultural Finance Authority Fund		
<b>\$51,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM Payments</b>
84,000	State General Fund		
<b>\$84,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Fees</b>
<b>\$752,497</b>	<b>Total Interagency Transfers</b>		

**1607 - Soil and Water Conservation**

**Travel**

FY2022-2023 Request	Description
100	In-State Field Lodging
7,900	
<b>\$8,000</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
10,000	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
2,000	Utility payments
12,636	Vehicle Leases
3,500	Xerox Leases
<b>\$34,086</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
4,000	Automotive Parts for the Shops
9,042	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
250	Lab Supplies

**Supplies** *(continued)*

FY2022-2023 Request	Description
100	Medical Supplies
1,600	Staples and Amazon for Office Supplies
<b>\$14,992</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
1,106,550	Federal Funds	
<b>\$1,106,550</b>		<b>Project Activities for Non-Point 319, Farm Bill, and PSS programs</b>
3,753	Interagency Transfers	
<b>\$3,753</b>		<b>Project activities for the Vegetative Planting Program</b>
<b>\$1,110,303</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,046	LA Agricultural Finance Authority Fund		
<b>\$2,046</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Civil Service Fees</b>
<b>\$2,046</b>		<b>Total Interagency Transfers</b>	

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,723,864	—	—	4,038,257	—	5,722,579	29,484,700
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,109,840	(4,662,495)	—	—	—	(60,000)	387,345
FEES & SELF-GENERATED	7,281,777	—	—	18,614	—	—	7,300,391
STATUTORY DEDICATIONS	37,267,680	(500,000)	—	77,006	—	633,050	37,477,736
FEDERAL FUNDS	9,929,428	—	—	44,415	—	223,773	10,197,616
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,312,589</b>	<b>\$(5,162,495)</b>	<b>—</b>	<b>\$4,178,292</b>	<b>—</b>	<b>\$6,519,402</b>	<b>\$84,847,788</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	7,281,777	—	—	18,614	—	—	7,300,391
<b>Total:</b>	<b>\$7,281,777</b>	<b>—</b>	<b>—</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$7,300,391</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Ag Commodity Dealers & Warehouse	2,167,467	—	—	—	—	—	2,167,467
Feed and Fertilizer Fund	3,004,748	(217,000)	—	—	—	217,000	3,004,748
Forest Protection Fund	820,000	—	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
LA Agricultural Finance Authority Fund	11,805,994	—	—	15,504	—	—	11,821,498
Livestock Brand Commission Fund	10,000	—	—	—	—	—	10,000
Pesticide Fund	6,228,045	(264,553)	—	—	—	297,681	6,261,173
Petroleum Products Fund	4,126,000	—	—	—	—	—	4,126,000
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission	1,479,176	(18,447)	—	61,502	—	18,447	1,540,678
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Weights and Measures Fund	2,474,937	—	—	—	—	99,922	2,574,859
Wildfire Suppression Subfund	875,000	—	—	—	—	—	875,000
<b>Total:</b>	<b>\$37,267,680</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$77,006</b>	<b>—</b>	<b>\$633,050</b>	<b>\$37,477,736</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	32,895,097	—	—	2,183,795	—	249,284	35,328,176
Other Compensation	1,532,995	—	—	163,242	—	(55,886)	1,640,351
Related Benefits	23,206,547	—	—	1,831,255	—	98,431	25,136,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,634,639</b>	<b>—</b>	<b>—</b>	<b>\$4,178,292</b>	<b>—</b>	<b>\$291,829</b>	<b>\$62,104,760</b>
Travel	343,805	—	—	—	—	—	343,805
Operating Services	6,351,875	—	—	—	—	81,862	6,433,737
Supplies	8,239,031	(4,662,495)	—	—	—	21,330	3,597,866
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,934,711</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$103,192</b>	<b>\$10,375,408</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$460,419</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$460,419</b>
Other Charges	3,113,857	—	—	—	—	—	3,113,857
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,668,963	—	—	—	—	10,000	2,678,963
<b>TOTAL OTHER CHARGES</b>	<b>\$5,782,820</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>\$5,792,820</b>
Acquisitions	500,000	(500,000)	—	—	—	6,114,381	6,114,381
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$(500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,114,381</b>	<b>\$6,114,381</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,312,589</b>	<b>\$(5,162,495)</b>	<b>—</b>	<b>\$4,178,292</b>	<b>—</b>	<b>\$6,519,402</b>	<b>\$84,847,788</b>
Classified	550	—	—	—	—	6	556
Unclassified	37	—	—	—	—	—	37
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>593</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

#### Means of Financing

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

#### Expenditures

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

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 7136 — 160 - AH - Non-Recur - Disaster Recovery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,662,495)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,662,495)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(4,662,495)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,662,495)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(4,662,495)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,946
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	117,877
FEES & SELF-GENERATED	52,632
STATUTORY DEDICATIONS	128,393
FEDERAL FUNDS	55,634
<b>TOTAL MEANS OF FINANCING</b>	<b>\$369,482</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	8,251
Operating Services	152,443
Supplies	197,737
<b>TOTAL OPERATING EXPENSES</b>	<b>\$358,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,051</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$369,482</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 6526 — 160 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(14,946)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(117,877)
FEES & SELF-GENERATED	(52,632)
STATUTORY DEDICATIONS	(128,393)
FEDERAL FUNDS	(55,634)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(369,482)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(8,251)
Operating Services	(152,443)
Supplies	(197,737)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(358,431)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(11,051)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(369,482)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6246 — 160 - OMF - Compulsory**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,225,290
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,225,290</b>

**Expenditures**

	Amount
Salaries	631,364
Other Compensation	163,242
Related Benefits	430,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,225,290</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,225,290</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6305 — 160 - AH - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,131,811
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,131,811</b>

Expenditures

	Amount
Salaries	668,928
Other Compensation	—
Related Benefits	462,883
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,131,811</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,131,811</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6314 — 160 - Soil - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,576
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	15,504
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,080</b>

Expenditures

	Amount
Salaries	13,861
Other Compensation	—
Related Benefits	15,219
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,080</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,080</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6429 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	622,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,614
STATUTORY DEDICATIONS	61,502
FEDERAL FUNDS	44,415
<b>TOTAL MEANS OF FINANCING</b>	<b>\$746,879</b>

Expenditures

	Amount
Salaries	643,099
Other Compensation	—
Related Benefits	103,780
<b>TOTAL PERSONAL SERVICES</b>	<b>\$746,879</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$746,879</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6537 — 160 - Agro - Compulsory**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	268,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$268,783</b>

**Expenditures**

	Amount
Salaries	226,543
Other Compensation	—
Related Benefits	42,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,783</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$268,783</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6618 — 160 - Forestry - Compulsory  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	776,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$776,449</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	776,449
<b>TOTAL PERSONAL SERVICES</b>	<b>\$776,449</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$776,449</b>

**Positions**

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

**Form 6224 — 160 - Other  
Means of Financing**

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

**Expenditures**

	Amount
Salaries	62,282
Other Compensation	(62,282)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6324 — 160 - Agro Equipment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	99,922
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,922</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	99,922
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,922</b>

**Positions**

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

**Form 6346 — 160 - SOIL - Furniture**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

**Positions**

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

**Form 6352 — 160 - AH - WAE to Salary**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	45,000
Other Compensation	(45,000)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6410 — 160 - Other - AES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	510,267
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$510,267</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	14,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,767</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	495,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,267</b>

Positions

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

**Form 6431 — 160 - Forestry Equipment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,125,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,125,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,125,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6579 — 160 - OTHER - OMF

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	120,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	380,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

Positions

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

**Form 6610 — 160 - Agro Federal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	23,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,200</b>

**Positions**

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

**Form 6611 — 160 - Agro TO positions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	105,000
Related Benefits	45,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6615 — 160 - Forestry IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(60,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(38,138)
Supplies	(21,862)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(60,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(60,000)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6688 — 160 - Soil - T0**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,573
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,573</b>

**Expenditures**

	Amount
Salaries	50,382
Other Compensation	—
Related Benefits	25,191
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,573</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,573</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6880 — 160 - AH - IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

Positions

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

**Form 7184 — 160 - AH - Funds Structure**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 7272 — 160 - OTHER - AES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33,128
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,256</b>

Expenditures

	Amount
Salaries	91,620
Other Compensation	(53,604)
Related Benefits	28,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,256</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$66,256</b>

Positions

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7371 — 160 - OMF Fleet Supplies and Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,184</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$225</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,959
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,959</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,184</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**1601 - Management and Finance**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,234,872	—	—	1,225,290	—	14,184	11,474,346
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	—	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	—	—	—	1,938,738
STATUTORY DEDICATIONS	7,416,208	(500,000)	—	—	—	500,000	7,416,208
FEDERAL FUNDS	1,365,110	—	—	—	—	—	1,365,110
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,143,963</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$1,225,290</b>	<b>—</b>	<b>\$514,184</b>	<b>\$22,383,437</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,938,738	—	—	—	—	—	1,938,738
<b>Total:</b>	<b>\$1,938,738</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,938,738</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Ag Commodity Dealers & Warehouse	231,953	—	—	—	—	—	231,953
Feed and Fertilizer Fund	217,000	(217,000)	—	—	—	217,000	217,000
LA Agricultural Finance Authority Fund	3,958,865	—	—	—	—	—	3,958,865
Pesticide Fund	1,160,141	(264,553)	—	—	—	264,553	1,160,141
Petroleum Products Fund	980,576	—	—	—	—	—	980,576
Structural Pest Control Commission	152,406	(18,447)	—	—	—	18,447	152,406
Weights and Measures Fund	715,267	—	—	—	—	—	715,267
<b>Total:</b>	<b>\$7,416,208</b>	<b>\$(500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$7,416,208</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,873,980	—	—	631,364	—	62,282	7,567,626
Other Compensation	78,826	—	—	163,242	—	(62,282)	179,786
Related Benefits	9,483,766	—	—	430,684	—	—	9,914,450
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,436,572</b>	<b>—</b>	<b>—</b>	<b>\$1,225,290</b>	<b>—</b>	<b>—</b>	<b>\$17,661,862</b>
Travel	30,592	—	—	—	—	—	30,592
Operating Services	1,950,872	—	—	—	—	120,000	2,070,872
Supplies	544,299	—	—	—	—	225	544,524
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,525,763</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,225</b>	<b>\$2,645,988</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,954</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$31,954</b>
Other Charges	324,371	—	—	—	—	—	324,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,325,303	—	—	—	—	—	1,325,303
<b>TOTAL OTHER CHARGES</b>	<b>\$1,649,674</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,649,674</b>
Acquisitions	500,000	(500,000)	—	—	—	393,959	393,959
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$(500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$393,959</b>	<b>\$393,959</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,143,963</b>	<b>\$(500,000)</b>	<b>—</b>	<b>\$1,225,290</b>	<b>—</b>	<b>\$514,184</b>	<b>\$22,383,437</b>
Classified	95	—	—	—	—	2	97
Unclassified	14	—	—	—	—	—	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>109</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>111</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	523,700	—	—	622,348	—	543,395	1,689,443
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	284,962	—	—	18,614	—	—	303,576
STATUTORY DEDICATIONS	11,805,981	—	—	61,502	—	33,128	11,900,611
FEDERAL FUNDS	702,317	—	—	44,415	—	—	746,732
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,316,960</b>	<b>—</b>	<b>—</b>	<b>\$746,879</b>	<b>—</b>	<b>\$576,523</b>	<b>\$14,640,362</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	284,962	—	—	18,614	—	—	303,576
<b>Total:</b>	<b>\$284,962</b>	<b>—</b>	<b>—</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$303,576</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Feed and Fertilizer Fund	1,484,618	—	—	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
LA Agricultural Finance Authority Fund	376	—	—	—	—	—	376
Pesticide Fund	5,067,904	—	—	—	—	33,128	5,101,032
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission	1,326,770	—	—	61,502	—	—	1,388,272
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
<b>Total:</b>	<b>\$11,805,981</b>	<b>—</b>	<b>—</b>	<b>\$61,502</b>	<b>—</b>	<b>\$33,128</b>	<b>\$11,900,611</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,617,155	—	—	643,099	—	91,620	7,351,874
Other Compensation	277,948	—	—	—	—	(53,604)	224,344
Related Benefits	3,519,907	—	—	103,780	—	28,240	3,651,927
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,415,010</b>	<b>—</b>	<b>—</b>	<b>\$746,879</b>	<b>—</b>	<b>\$66,256</b>	<b>\$11,228,145</b>
Travel	73,000	—	—	—	—	—	73,000
Operating Services	892,685	—	—	—	—	—	892,685
Supplies	898,084	—	—	—	—	14,767	912,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,863,769</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$14,767</b>	<b>\$1,878,536</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$85,000</b>
Other Charges	559,798	—	—	—	—	—	559,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	393,383	—	—	—	—	—	393,383
<b>TOTAL OTHER CHARGES</b>	<b>\$953,181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$953,181</b>
Acquisitions	—	—	—	—	—	495,500	495,500
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$495,500</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,316,960</b>	<b>—</b>	<b>—</b>	<b>\$746,879</b>	<b>—</b>	<b>\$576,523</b>	<b>\$14,640,362</b>
Classified	100	—	—	—	—	2	102
Unclassified	10	—	—	—	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>112</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,377,778	—	—	1,131,811	—	10,000	2,519,589
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,662,495	(4,662,495)	—	—	—	—	—
FEEES & SELF-GENERATED	4,002,688	—	—	—	—	—	4,002,688
STATUTORY DEDICATIONS	4,173,621	—	—	—	—	—	4,173,621
FEDERAL FUNDS	4,478,609	—	—	—	—	—	4,478,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,695,191</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>\$1,131,811</b>	<b>—</b>	<b>\$10,000</b>	<b>\$15,174,507</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	4,002,688	—	—	—	—	—	4,002,688
<b>Total:</b>	<b>\$4,002,688</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,002,688</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Feed and Fertilizer Fund	1,303,130	—	—	—	—	—	1,303,130
LA Agricultural Finance Authority Fund	2,860,491	—	—	—	—	—	2,860,491
Livestock Brand Commission Fund	10,000	—	—	—	—	—	10,000
<b>Total:</b>	<b>\$4,173,621</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,173,621</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,048,552	—	—	668,928	—	45,000	6,762,480
Other Compensation	768,489	—	—	—	—	(45,000)	723,489
Related Benefits	3,307,164	—	—	462,883	—	—	3,770,047
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,124,205</b>	<b>—</b>	<b>—</b>	<b>\$1,131,811</b>	<b>—</b>	<b>—</b>	<b>\$11,256,016</b>
Travel	121,862	—	—	—	—	—	121,862
Operating Services	1,926,920	—	—	—	—	—	1,926,920
Supplies	5,256,167	(4,662,495)	—	—	—	—	593,672
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,304,949</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,642,454</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$317,271</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$317,271</b>
Other Charges	893,966	—	—	—	—	—	893,966
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	—	10,000	64,800
<b>TOTAL OTHER CHARGES</b>	<b>\$948,766</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>\$958,766</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,695,191</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>\$1,131,811</b>	<b>—</b>	<b>\$10,000</b>	<b>\$15,174,507</b>
Classified	100	—	—	—	—	1	101
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>105</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	268,783	—	150,000	418,783
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	—	—	525,853
STATUTORY DEDICATIONS	6,840,608	—	—	—	—	99,922	6,940,530
FEDERAL FUNDS	16,000	—	—	—	—	23,200	39,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,382,461</b>	<b>—</b>	<b>—</b>	<b>\$268,783</b>	<b>—</b>	<b>\$273,122</b>	<b>\$7,924,366</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	525,853	—	—	—	—	—	525,853
<b>Total:</b>	<b>\$525,853</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$525,853</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Ag Commodity Dealers & Warehouse	1,935,514	—	—	—	—	—	1,935,514
Petroleum Products Fund	3,145,424	—	—	—	—	—	3,145,424
Weights and Measures Fund	1,759,670	—	—	—	—	99,922	1,859,592
<b>Total:</b>	<b>\$6,840,608</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>\$6,940,530</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,135,915	—	—	226,543	—	—	4,362,458
Other Compensation	315,514	—	—	—	—	105,000	420,514
Related Benefits	2,212,597	—	—	42,240	—	45,000	2,299,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,664,026</b>	<b>—</b>	<b>—</b>	<b>\$268,783</b>	<b>—</b>	<b>\$150,000</b>	<b>\$7,082,809</b>
Travel	33,308	—	—	—	—	—	33,308
Operating Services	311,336	—	—	—	—	—	311,336
Supplies	209,702	—	—	—	—	23,200	232,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$554,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,200</b>	<b>\$577,546</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,155</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,155</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	140,934	—	—	—	—	—	140,934
<b>TOTAL OTHER CHARGES</b>	<b>\$140,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,934</b>
Acquisitions	—	—	—	—	—	99,922	99,922
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,382,461</b>	<b>—</b>	<b>—</b>	<b>\$268,783</b>	<b>—</b>	<b>\$273,122</b>	<b>\$7,924,366</b>
Classified	68	—	—	—	—	—	68
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>74</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,587,514	—	—	776,449	—	5,000,000	13,363,963
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	60,000	—	—	—	—	(60,000)	—
FEES & SELF-GENERATED	529,536	—	—	—	—	—	529,536
STATUTORY DEDICATIONS	6,462,893	—	—	—	—	—	6,462,893
FEDERAL FUNDS	2,091,076	—	—	—	—	125,000	2,216,076
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,731,019</b>	<b>—</b>	<b>—</b>	<b>\$776,449</b>	<b>—</b>	<b>\$5,065,000</b>	<b>\$22,572,468</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	529,536	—	—	—	—	—	529,536
<b>Total:</b>	<b>\$529,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$529,536</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Forest Protection Fund	820,000	—	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
LA Agricultural Finance Authority Fund	4,417,893	—	—	—	—	—	4,417,893
Wildfire Suppression Subfund	875,000	—	—	—	—	—	875,000
<b>Total:</b>	<b>\$6,462,893</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,462,893</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	8,667,583	—	—	—	—	—	8,667,583
Other Compensation	58,738	—	—	—	—	—	58,738
Related Benefits	4,389,937	—	—	776,449	—	—	5,166,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,116,258</b>	—	—	<b>\$776,449</b>	—	—	<b>\$13,892,707</b>
Travel	77,043	—	—	—	—	—	77,043
Operating Services	1,235,976	—	—	—	—	(38,138)	1,197,838
Supplies	1,320,787	—	—	—	—	(21,862)	1,298,925
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,633,806</b>	—	—	—	—	<b>\$(60,000)</b>	<b>\$2,573,806</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,039</b>	—	—	—	—	—	<b>\$3,039</b>
Other Charges	225,419	—	—	—	—	—	225,419
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	752,497	—	—	—	—	—	752,497
<b>TOTAL OTHER CHARGES</b>	<b>\$977,916</b>	—	—	—	—	—	<b>\$977,916</b>
Acquisitions	—	—	—	—	—	5,125,000	5,125,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	<b>\$5,125,000</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,731,019</b>	—	—	<b>\$776,449</b>	—	<b>\$5,065,000</b>	<b>\$22,572,468</b>
Classified	179	—	—	—	—	—	179
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	—	—	—	—	—	<b>181</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	—	—	—	—	—	<b>2</b>

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	13,576	—	5,000	18,576
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	—	—	—	—	—	198,310
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	—	—	15,504	—	—	583,873
FEDERAL FUNDS	1,276,316	—	—	—	—	75,573	1,351,889
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,042,995</b>	<b>—</b>	<b>—</b>	<b>\$29,080</b>	<b>—</b>	<b>\$80,573</b>	<b>\$2,152,648</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
LA Agricultural Finance Authority Fund	568,369	—	—	15,504	—	—	583,873
<b>Total:</b>	<b>\$568,369</b>	<b>—</b>	<b>—</b>	<b>\$15,504</b>	<b>—</b>	<b>—</b>	<b>\$583,873</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	551,912	—	—	13,861	—	50,382	616,155
Other Compensation	33,480	—	—	—	—	—	33,480
Related Benefits	293,176	—	—	15,219	—	25,191	333,586
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,568</b>	<b>—</b>	<b>—</b>	<b>\$29,080</b>	<b>—</b>	<b>\$75,573</b>	<b>\$983,221</b>
Travel	8,000	—	—	—	—	—	8,000
Operating Services	34,086	—	—	—	—	—	34,086
Supplies	9,992	—	—	—	—	5,000	14,992
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$57,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,110,303	—	—	—	—	—	1,110,303
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
<b>TOTAL OTHER CHARGES</b>	<b>\$1,112,349</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,112,349</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,042,995</b>	<b>—</b>	<b>—</b>	<b>\$29,080</b>	<b>—</b>	<b>\$80,573</b>	<b>\$2,152,648</b>
Classified	8	—	—	—	—	1	9
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>10</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 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	(500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(500,000)</b>

**Expenditures**

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

**Positions**

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

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	(217,000)
Pesticide Fund	(264,553)
Structural Pest Control Commission	(18,447)
<b>Total:</b>	<b>\$(500,000)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Feed and Fertilizer Fund	(217,000)
Pesticide Fund	(264,553)
Structural Pest Control Commission	(18,447)
<b>Total:</b>	<b>\$(500,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(500,000)
<b>Total:</b>		<b>\$(500,000)</b>

**Form 5961 — Inflation**

**1601 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,403
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,537
FEES & SELF-GENERATED	16,427
STATUTORY DEDICATIONS	24,587
FEDERAL FUNDS	9,433
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,387</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	734
Operating Services	46,821
Supplies	13,065
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,620</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$767</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$61,387</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	16,427
<b>Total:</b>	<b>\$16,427</b>

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	21,578
Pesticide Fund	3,009
<b>Total:</b>	<b>\$24,587</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	9,433
Fees & Self-Generated	16,427
Interagency Transfers	4,537
LA Agricultural Finance Authority Fund	21,578
Pesticide Fund	3,009
State General Fund	6,403
<b>Total:</b>	<b>\$61,387</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	734
<b>Total:</b>		<b>\$734</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	360
5310005	SERV-PRINTING	660
5310010	SERV-DUES & OTHER	624
5310016	SERV-PURCHASED	296
5310019	SERV-FREIGHT	2,640
5310040	SERV-BANK (NON-DEBT)	1,376
5310400	SERV-MISC	2,068
5330001	MAINT-BUILDINGS	526
5330004	MAINT-GARBAGE DISP	259
5330012	MAINT-JANITORIAL	957
5330013	MAINT-CLEANING SERV	249
5330018	MAINT-AUTO REPAIRS	360
5340015	RENT-OPER COST-BLDG	7,484
5340020	RENT-EQUIPMENT	4,537
5340025	RENT-AUTOMOBILES	6,609
5340078	RENT-DATA-LIC SOFT	4,177

**Operating Services (continued)**

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	573
5350006	UTIL-MAIL/DEL/POST	2,768
5350008	UTIL-DEL UPS/FED EXP	1,440
5350009	UTIL-GAS	590
5350010	UTIL-ELECTRICITY	7,334
5350011	UTIL-WATER	457
5350400	UTIL-OTHER	477
<b>Total:</b>		<b>\$46,821</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5,400
5410012	SUP-PERIODICALS	528
5410013	SUP-FOOD & BEVERAGE	720
5410014	SUP-USDA COMMODITY	75
5410016	SUP-BLD	1,972
5410022	SUP-FUELS/LUBRICANTS	210
5410030	SUP-TOOLS	1,440
5410032	SUP-REP/MNT SUP-OTHR	56
5410036	SUP-FUELTRAC	88
5410400	SUP-OTHER	2,502
5410518	SUP-CONS INV GEN	74
<b>Total:</b>		<b>\$13,065</b>

**Professional Services**

Commitment item	Name	Amount
5510013	PROF SERV-IT	767
<b>Total:</b>		<b>\$767</b>

**1603 - Agricultural and Environmental Sciences**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	840
STATUTORY DEDICATIONS	42,717
FEDERAL FUNDS	2,610
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,767</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,751
Operating Services	21,423
Supplies	21,553
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,727</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,040</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,767</b>

**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	840
<b>Total:</b>	<b>\$840</b>

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	9,780
Horticulture and Quarantine Fund	10,153
LA Agricultural Finance Authority Fund	9
Pesticide Fund	13,512
Seed Fund	3,444
Structural Pest Control Commission	4,499
Sweet Potato Pests and Diseases Fund	1,320
<b>Total:</b>	<b>\$42,717</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	2,610
Feed and Fertilizer Fund	9,780
Fees & Self-Generated	840
Horticulture and Quarantine Fund	10,153
LA Agricultural Finance Authority Fund	9
Pesticide Fund	13,512
Seed Fund	3,444
State General Fund	600
Structural Pest Control Commission	4,499
Sweet Potato Pests and Diseases Fund	1,320
<b>Total:</b>	<b>\$46,767</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	561
5210015	IN-STATE TRAVEL-CONF	492
5210020	IN-STATE TRAV-FIELD	84
5210025	IN-STATE TRV-BD MEM	199
5210050	OUT-OF-STATE TRV-ADM	24
5210055	OUT-OF-STTRV-CONF	367
5210060	OUT-OF-STTRV-FIELD	24
<b>Total:</b>		<b>\$1,751</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	984
5310010	SERV-DUES & OTHER	240
5310013	SERV-LAB FEES	1,230
5310016	SERV-PURCHASED	108
5310031	SER-CRDT CRD TRN FEE	96
5310041	SERV-POLLUTN REMEDTN	3,582

**Operating Services (continued)**

Commitment item	Name	Amount
5310400	SERV-MISC	240
5330004	MAINT-GARBAGE DISP	120
5330008	MAINT-EQUIPMENT	730
5330018	MAINT-AUTO REPAIRS	144
5340015	RENT-OPER COST-BLDG	7,099
5340020	RENT-EQUIPMENT	528
5340025	RENT-AUTOMOBILES	4,076
5340078	RENT-DATA-LIC SOFT	312
5350001	UTIL-INTERNET PROVID	312
5350004	UTIL-TELEPHONE SERV	876
5350008	UTIL-DEL UPS/FED EXP	746
<b>Total:</b>		<b>\$21,423</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,593
5410006	SUP-COMPUTER	240
5410007	SUP-CLOTHING/UNIFORM	48
5410019	SUP-CHEMICAL/GAS MAT	4,008
5410022	SUP-FUELS/LUBRICANTS	2,736
5410025	SUP-LAB SUPPLIES	5,481
5410031	SUP-REP/MNT SUP-AUTO	439
5410034	SUP-HORTICULTURE	600
5410036	SUP-FUELTRAC	120
5410053	SUP-PROT APP & EQUIP	48
5410400	SUP-OTHER	240
<b>Total:</b>		<b>\$21,553</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,040
<b>Total:</b>		<b>\$2,040</b>

**1604 - Animal Health and Food Safety**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,090
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	111,900
FEES & SELF-GENERATED	27,926
STATUTORY DEDICATIONS	19,090
FEDERAL FUNDS	20,928
<b>TOTAL MEANS OF FINANCING</b>	<b>\$182,934</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,924
Operating Services	46,247
Supplies	126,148
<b>TOTAL OPERATING EXPENSES</b>	<b>\$175,319</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,615</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$182,934</b>

**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	27,926
<b>Total:</b>	<b>\$27,926</b>

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	10,673
LA Agricultural Finance Authority Fund	8,177
Livestock Brand Commission Fund	240
<b>Total:</b>	<b>\$19,090</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	20,928
Feed and Fertilizer Fund	10,673
Fees & Self-Generated	27,926
Interagency Transfers	111,900
LA Agricultural Finance Authority Fund	8,177
Livestock Brand Commission Fund	240
State General Fund	3,090
<b>Total:</b>	<b>\$182,934</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	444
5210020	IN-STATE TRAV-FIELD	288
5210055	OUT-OF-STTRV-CONF	1,702
5210060	OUT-OF-STTRV-FIELD	490
<b>Total:</b>		<b>\$2,924</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	408
5310400	SERV-MISC	10,441
5330004	MAINT-GARBAGE DISP	24
5330008	MAINT-EQUIPMENT	192
5330017	MAINT-DATA SOFTWARE	84
5330018	MAINT-AUTO REPAIRS	612
5340010	RENT-REAL ESTATE	26,112
5340020	RENT-EQUIPMENT	84
5340025	RENT-AUTOMOBILES	3,347
5340030	RENT-DATA PROC EQUIP	108
5340078	RENT-DATA-LIC SOFT	96
5350001	UTIL-INTERNET PROVID	72

**Operating Services (continued)**

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	4,320
5350004	UTIL-TELEPHONE SERV	299
5350008	UTIL-DEL UPS/FED EXP	48
<b>Total:</b>		<b>\$46,247</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,020
5410006	SUP-COMPUTER	312
5410007	SUP-CLOTHING/UNIFORM	156
5410008	SUP-MEDICAL	36
5410009	SUP-EDUCATION & REC	552
5410015	SUP-AUTO	432
5410016	SUP-BLD	84
5410019	SUP-CHEMICAL/GAS MAT	1,920
5410022	SUP-FUELS/LUBRICANTS	116,593
5410025	SUP-LAB SUPPLIES	720
5410031	SUP-REP/MNT SUP-AUTO	1,500
5410400	SUP-OTHER	2,823
<b>Total:</b>		<b>\$126,148</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	24
5510400	PROF SERV-OTHER	7,591
<b>Total:</b>		<b>\$7,615</b>

**1605 - Agro-Consumer Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,477
FEDERAL FUNDS	384
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,861</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	800
Operating Services	7,472
Supplies	5,033
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,305</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$556</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,861</b>

**Positions**

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

**Statutory Dedications**

	Amount
Ag Commodity Dealers & Warehouse	4,150
Petroleum Products Fund	5,257
Weights and Measures Fund	4,070
<b>Total:</b>	<b>\$13,477</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Ag Commodity Dealers & Warehouse	4,150
Federal Funds	384
Petroleum Products Fund	5,257
Weights and Measures Fund	4,070
<b>Total:</b>	<b>\$13,861</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	37
5210015	IN-STATE TRAVEL-CONF	260
5210020	IN-STATE TRAV-FIELD	79
5210025	IN-STATE TRV-BD MEM	120
5210055	OUT-OF-STTRV-CONF	149
5210060	OUT-OF-STTRV-FIELD	107
5210105	STAFF TRAINING	48
<b>Total:</b>		<b>\$800</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	240
5310010	SERV-DUES & OTHER	24
5310014	SERV-DRUG TESTING	48
5330008	MAINT-EQUIPMENT	288
5330018	MAINT-AUTO REPAIRS	216
5330022	MAINT-HEAVY EQUIP	180
5340015	RENT-OPER COST-BLDG	168
5340020	RENT-EQUIPMENT	228
5340025	RENT-AUTOMOBILES	4,832
5340078	RENT-DATA-LIC SOFT	720

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	396
5350008	UTIL-DEL UPS/FED EXP	132
<b>Total:</b>		<b>\$7,472</b>

**Supplies**

Commitment item	Name	Amount
5410022	SUP-FUELS/LUBRICANTS	2,021
5410031	SUP-REP/MNT SUP-AUTO	132
5410036	SUP-FUELTRAC	2,880
<b>Total:</b>		<b>\$5,033</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	24
5510400	PROF SERV-OTHER	532
<b>Total:</b>		<b>\$556</b>

**1606 - Forestry**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,440
FEES & SELF-GENERATED	7,439
STATUTORY DEDICATIONS	27,331
FEDERAL FUNDS	22,222
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,285</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,850
Operating Services	29,663
Supplies	31,699
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,212</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,285</b>

**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	7,439
<b>Total:</b>	<b>\$7,439</b>

**Statutory Dedications**

	Amount
Forest Protection Fund	14,271
Forestry Productivity Fund	2,094
LA Agricultural Finance Authority Fund	10,966
<b>Total:</b>	<b>\$27,331</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	22,222
Fees & Self-Generated	7,439
Forest Protection Fund	14,271
Forestry Productivity Fund	2,094
Interagency Transfers	1,440
LA Agricultural Finance Authority Fund	10,966
State General Fund	4,853
<b>Total:</b>	<b>\$63,285</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	257
5210020	IN-STATE TRAV-FIELD	216
5210055	OUT-OF-STTRV-CONF	1,160
5210060	OUT-OF-STTRV-FIELD	197
5210070	OUT-OF-STTRV-IT/TRN	20
<b>Total:</b>		<b>\$1,850</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	288
5310400	SERV-MISC	336
5330004	MAINT-GARBAGE DISP	48
5330008	MAINT-EQUIPMENT	10
5330018	MAINT-AUTO REPAIRS	7,200
5340015	RENT-OPER COST-BLDG	8,688
5340020	RENT-EQUIPMENT	276
5340070	RENT-OTHER	8,951
5350001	UTIL-INTERNET PROVID	93
5350002	UTIL-DATA LINE/CIRCT	110
5350004	UTIL-TELEPHONE SERV	562

**Operating Services (continued)**

Commitment item	Name	Amount
5350005	UTIL-OTHER COMM SERV	936
5350006	UTIL-MAIL/DEL/POST	38
5350009	UTIL-GAS	140
5350010	UTIL-ELECTRICITY	1,416
5350011	UTIL-WATER	360
5350400	UTIL-OTHER	211
<b>Total:</b>		<b>\$29,663</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	322
5410006	SUP-COMPUTER	405
5410007	SUP-CLOTHING/UNIFORM	540
5410009	SUP-EDUCATION & REC	408
5410015	SUP-AUTO	11,348
5410016	SUP-BLD	350
5410017	SUP-JANITORIAL	103
5410031	SUP-REP/MNT SUP-AUTO	8,400
5410032	SUP-REP/MNT SUP-OTHR	3,999
5410050	SUP-FUEL-AIRCRAFT	720
5410400	SUP-OTHER	5,104
<b>Total:</b>		<b>\$31,699</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	68
5510400	PROF SERV-OTHER	5
<b>Total:</b>		<b>\$73</b>

**1607 - Soil and Water Conservation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,191
FEDERAL FUNDS	57
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,248</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	192
Operating Services	817
Supplies	239
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,248</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,248</b>

**Positions**

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

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	1,191
<b>Total:</b>	<b>\$1,191</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	57
LA Agricultural Finance Authority Fund	1,191
<b>Total:</b>	<b>\$1,248</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	2
5210025	IN-STATE TRV-BD MEM	190
<b>Total:</b>		<b>\$192</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	72
5330018	MAINT-AUTO REPAIRS	18
5330027	MAINT-VEHICLE TRACK	48
5340015	RENT-OPER COST-BLDG	240
5340020	RENT-EQUIPMENT	84
5340025	RENT-AUTOMOBILES	303
5350004	UTIL-TELEPHONE SERV	48
5350008	UTIL-DEL UPS/FED EXP	2
<b>Total:</b>		<b>\$817</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	14
5410008	SUP-MEDICAL	2
5410022	SUP-FUELS/LUBRICANTS	169
5410031	SUP-REP/MNT SUP-AUTO	48
5410042	SUP-SCIENT.SAMPLING	6
<b>Total:</b>		<b>\$239</b>

**Form 6526 — 160 Inflation Reversal**

**1601 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(6,403)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,537)
FEES & SELF-GENERATED	(16,427)
STATUTORY DEDICATIONS	(24,587)
FEDERAL FUNDS	(9,433)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(61,387)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(734)
Operating Services	(46,821)
Supplies	(13,065)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(60,620)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(767)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(61,387)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(16,427)
<b>Total:</b>	<b>\$(16,427)</b>

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	(21,578)
Pesticide Fund	(3,009)
<b>Total:</b>	<b>\$(24,587)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(9,433)
Fees & Self-Generated	(16,427)
Interagency Transfers	(4,537)
LA Agricultural Finance Authority Fund	(21,578)
Pesticide Fund	(3,009)
State General Fund	(6,403)
<b>Total:</b>	<b>\$(61,387)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(734)
<b>Total:</b>		<b>\$(734)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(360)
5310005	SERV-PRINTING	(660)
5310010	SERV-DUES & OTHER	(624)
5310016	SERV-PURCHASED	(296)
5310019	SERV-FREIGHT	(2,640)
5310040	SERV-BANK (NON-DEBT)	(1,376)
5310400	SERV-MISC	(2,068)
5330001	MAINT-BUILDINGS	(526)
5330004	MAINT-GARBAGE DISP	(259)
5330012	MAINT-JANITORIAL	(957)
5330013	MAINT-CLEANING SERV	(249)
5330018	MAINT-AUTO REPAIRS	(360)
5340015	RENT-OPER COST-BLDG	(7,484)
5340020	RENT-EQUIPMENT	(4,537)
5340025	RENT-AUTOMOBILES	(6,609)
5340078	RENT-DATA-LIC SOFT	(4,177)

**Operating Services (continued)**

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	(573)
5350006	UTIL-MAIL/DEL/POST	(2,768)
5350008	UTIL-DEL UPS/FED EXP	(1,440)
5350009	UTIL-GAS	(590)
5350010	UTIL-ELECTRICITY	(7,334)
5350011	UTIL-WATER	(457)
5350400	UTIL-OTHER	(477)
<b>Total:</b>		<b>\$(46,821)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(5,400)
5410012	SUP-PERIODICALS	(528)
5410013	SUP-FOOD & BEVERAGE	(720)
5410014	SUP-USDA COMMODITY	(75)
5410016	SUP-BLD	(1,972)
5410022	SUP-FUELS/LUBRICANTS	(210)
5410030	SUP-TOOLS	(1,440)
5410032	SUP-REP/MNT SUP-OTHR	(56)
5410036	SUP-FUELTRAC	(88)
5410400	SUP-OTHER	(2,502)
5410518	SUP-CONS INV GEN	(74)
<b>Total:</b>		<b>\$(13,065)</b>

**Professional Services**

Commitment item	Name	Amount
5510013	PROF SERV-IT	(767)
<b>Total:</b>		<b>\$(767)</b>

1603 - Agricultural and Environmental Sciences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(600)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(840)
STATUTORY DEDICATIONS	(42,717)
FEDERAL FUNDS	(2,610)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(46,767)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,751)
Operating Services	(21,423)
Supplies	(21,553)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(44,727)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,040)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(46,767)</b>

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	(840)
<b>Total:</b>	<b>\$(840)</b>

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,780)
Horticulture and Quarantine Fund	(10,153)
LA Agricultural Finance Authority Fund	(9)
Pesticide Fund	(13,512)
Seed Fund	(3,444)
Structural Pest Control Commission	(4,499)
Sweet Potato Pests and Diseases Fund	(1,320)
<b>Total:</b>	<b>\$(42,717)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(2,610)
Feed and Fertilizer Fund	(9,780)
Fees & Self-Generated	(840)
Horticulture and Quarantine Fund	(10,153)
LA Agricultural Finance Authority Fund	(9)
Pesticide Fund	(13,512)
Seed Fund	(3,444)
State General Fund	(600)
Structural Pest Control Commission	(4,499)
Sweet Potato Pests and Diseases Fund	(1,320)
<b>Total:</b>	<b>\$(46,767)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(561)
5210015	IN-STATE TRAVEL-CONF	(492)
5210020	IN-STATE TRAV-FIELD	(84)
5210025	IN-STATE TRV-BD MEM	(199)
5210050	OUT-OF-STATE TRV-ADM	(24)
5210055	OUT-OF-STTRV-CONF	(367)
5210060	OUT-OF-STTRV-FIELD	(24)
<b>Total:</b>		<b>\$(1,751)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(984)
5310010	SERV-DUES & OTHER	(240)
5310013	SERV-LAB FEES	(1,230)
5310016	SERV-PURCHASED	(108)
5310031	SER-CRDT CRD TRN FEE	(96)
5310041	SERV-POLLUTN REMEDTN	(3,582)

**Operating Services (continued)**

Commitment item	Name	Amount
5310400	SERV-MISC	(240)
5330004	MAINT-GARBAGE DISP	(120)
5330008	MAINT-EQUIPMENT	(730)
5330018	MAINT-AUTO REPAIRS	(144)
5340015	RENT-OPER COST-BLDG	(7,099)
5340020	RENT-EQUIPMENT	(528)
5340025	RENT-AUTOMOBILES	(4,076)
5340078	RENT-DATA-LIC SOFT	(312)
5350001	UTIL-INTERNET PROVID	(312)
5350004	UTIL-TELEPHONE SERV	(876)
5350008	UTIL-DEL UPS/FED EXP	(746)
<b>Total:</b>		<b>\$(21,423)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(7,593)
5410006	SUP-COMPUTER	(240)
5410007	SUP-CLOTHING/UNIFORM	(48)
5410019	SUP-CHEMICAL/GAS MAT	(4,008)
5410022	SUP-FUELS/LUBRICANTS	(2,736)
5410025	SUP-LAB SUPPLIES	(5,481)
5410031	SUP-REP/MNT SUP-AUTO	(439)
5410034	SUP-HORTICULTURE	(600)
5410036	SUP-FUELTRAC	(120)
5410053	SUP-PROT APP & EQUIP	(48)
5410400	SUP-OTHER	(240)
<b>Total:</b>		<b>\$(21,553)</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(2,040)
<b>Total:</b>		<b>\$(2,040)</b>

**1604 - Animal Health and Food Safety**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(3,090)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(111,900)
FEES & SELF-GENERATED	(27,926)
STATUTORY DEDICATIONS	(19,090)
FEDERAL FUNDS	(20,928)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(182,934)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,924)
Operating Services	(46,247)
Supplies	(126,148)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(175,319)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(7,615)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(182,934)</b>

**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	(27,926)
<b>Total:</b>	<b>\$(27,926)</b>

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	(10,673)
LA Agricultural Finance Authority Fund	(8,177)
Livestock Brand Commission Fund	(240)
<b>Total:</b>	<b>\$(19,090)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(20,928)
Feed and Fertilizer Fund	(10,673)
Fees & Self-Generated	(27,926)
Interagency Transfers	(111,900)
LA Agricultural Finance Authority Fund	(8,177)
Livestock Brand Commission Fund	(240)
State General Fund	(3,090)
<b>Total:</b>	<b>\$(182,934)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(444)
5210020	IN-STATE TRAV-FIELD	(288)
5210055	OUT-OF-STTRV-CONF	(1,702)
5210060	OUT-OF-STTRV-FIELD	(490)
<b>Total:</b>		<b>\$(2,924)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(408)
5310400	SERV-MISC	(10,441)
5330004	MAINT-GARBAGE DISP	(24)
5330008	MAINT-EQUIPMENT	(192)
5330017	MAINT-DATA SOFTWARE	(84)
5330018	MAINT-AUTO REPAIRS	(612)
5340010	RENT-REAL ESTATE	(26,112)
5340020	RENT-EQUIPMENT	(84)
5340025	RENT-AUTOMOBILES	(3,347)
5340030	RENT-DATA PROC EQUIP	(108)
5340078	RENT-DATA-LIC SOFT	(96)
5350001	UTIL-INTERNET PROVID	(72)

**Operating Services (continued)**

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	(4,320)
5350004	UTIL-TELEPHONE SERV	(299)
5350008	UTIL-DEL UPS/FED EXP	(48)
<b>Total:</b>		<b>\$(46,247)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,020)
5410006	SUP-COMPUTER	(312)
5410007	SUP-CLOTHING/UNIFORM	(156)
5410008	SUP-MEDICAL	(36)
5410009	SUP-EDUCATION & REC	(552)
5410015	SUP-AUTO	(432)
5410016	SUP-BLD	(84)
5410019	SUP-CHEMICAL/GAS MAT	(1,920)
5410022	SUP-FUELS/LUBRICANTS	(116,593)
5410025	SUP-LAB SUPPLIES	(720)
5410031	SUP-REP/MNT SUP-AUTO	(1,500)
5410400	SUP-OTHER	(2,823)
<b>Total:</b>		<b>\$(126,148)</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	(24)
5510400	PROF SERV-OTHER	(7,591)
<b>Total:</b>		<b>\$(7,615)</b>

**1605 - Agro-Consumer Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,477)
FEDERAL FUNDS	(384)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,861)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(800)
Operating Services	(7,472)
Supplies	(5,033)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(13,305)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(556)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,861)</b>

**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	(4,150)
Petroleum Products Fund	(5,257)
Weights and Measures Fund	(4,070)
<b>Total:</b>	<b>\$(13,477)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Ag Commodity Dealers & Warehouse	(4,150)
Federal Funds	(384)
Petroleum Products Fund	(5,257)
Weights and Measures Fund	(4,070)
<b>Total:</b>	<b>\$(13,861)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(37)
5210015	IN-STATE TRAVEL-CONF	(260)
5210020	IN-STATE TRAV-FIELD	(79)
5210025	IN-STATE TRV-BD MEM	(120)
5210055	OUT-OF-STTRV-CONF	(149)
5210060	OUT-OF-STTRV-FIELD	(107)
5210105	STAFF TRAINING	(48)
<b>Total:</b>		<b>\$(800)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(240)
5310010	SERV-DUES & OTHER	(24)
5310014	SERV-DRUG TESTING	(48)
5330008	MAINT-EQUIPMENT	(288)
5330018	MAINT-AUTO REPAIRS	(216)
5330022	MAINT-HEAVY EQUIP	(180)
5340015	RENT-OPER COST-BLDG	(168)
5340020	RENT-EQUIPMENT	(228)
5340025	RENT-AUTOMOBILES	(4,832)
5340078	RENT-DATA-LIC SOFT	(720)

**Operating Services** *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	(396)
5350008	UTIL-DEL UPS/FED EXP	(132)
<b>Total:</b>		<b>\$(7,472)</b>

**Supplies**

Commitment item	Name	Amount
5410022	SUP-FUELS/LUBRICANTS	(2,021)
5410031	SUP-REP/MNT SUP-AUTO	(132)
5410036	SUP-FUELTRAC	(2,880)
<b>Total:</b>		<b>\$(5,033)</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	(24)
5510400	PROF SERV-OTHER	(532)
<b>Total:</b>		<b>\$(556)</b>

**1606 - Forestry**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,853)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,440)
FEES & SELF-GENERATED	(7,439)
STATUTORY DEDICATIONS	(27,331)
FEDERAL FUNDS	(22,222)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(63,285)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,850)
Operating Services	(29,663)
Supplies	(31,699)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(63,212)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(73)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(63,285)</b>

**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	(7,439)
<b>Total:</b>	<b>\$(7,439)</b>

**Statutory Dedications**

	Amount
Forest Protection Fund	(14,271)
Forestry Productivity Fund	(2,094)
LA Agricultural Finance Authority Fund	(10,966)
<b>Total:</b>	<b>\$(27,331)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(22,222)
Fees & Self-Generated	(7,439)
Forest Protection Fund	(14,271)
Forestry Productivity Fund	(2,094)
Interagency Transfers	(1,440)
LA Agricultural Finance Authority Fund	(10,966)
State General Fund	(4,853)
<b>Total:</b>	<b>\$(63,285)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(257)
5210020	IN-STATE TRAV-FIELD	(216)
5210055	OUT-OF-STTRV-CONF	(1,160)
5210060	OUT-OF-STTRV-FIELD	(197)
5210070	OUT-OF-STTRV-IT/TRN	(20)
<b>Total:</b>		<b>\$(1,850)</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(288)
5310400	SERV-MISC	(336)
5330004	MAINT-GARBAGE DISP	(48)
5330008	MAINT-EQUIPMENT	(10)
5330018	MAINT-AUTO REPAIRS	(7,200)
5340015	RENT-OPER COST-BLDG	(8,688)
5340020	RENT-EQUIPMENT	(276)
5340070	RENT-OTHER	(8,951)
5350001	UTIL-INTERNET PROVID	(93)
5350002	UTIL-DATA LINE/CIRCT	(110)
5350004	UTIL-TELEPHONE SERV	(562)

**Operating Services (continued)**

Commitment item	Name	Amount
5350005	UTIL-OTHER COMM SERV	(936)
5350006	UTIL-MAIL/DEL/POST	(38)
5350009	UTIL-GAS	(140)
5350010	UTIL-ELECTRICITY	(1,416)
5350011	UTIL-WATER	(360)
5350400	UTIL-OTHER	(211)
<b>Total:</b>		<b>\$(29,663)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(322)
5410006	SUP-COMPUTER	(405)
5410007	SUP-CLOTHING/UNIFORM	(540)
5410009	SUP-EDUCATION & REC	(408)
5410015	SUP-AUTO	(11,348)
5410016	SUP-BLD	(350)
5410017	SUP-JANITORIAL	(103)
5410031	SUP-REP/MNT SUP-AUTO	(8,400)
5410032	SUP-REP/MNT SUP-OTHR	(3,999)
5410050	SUP-FUEL-AIRCRAFT	(720)
5410400	SUP-OTHER	(5,104)
<b>Total:</b>		<b>\$(31,699)</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	(68)
5510400	PROF SERV-OTHER	(5)
<b>Total:</b>		<b>\$(73)</b>

**1607 - Soil and Water Conservation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,191)
FEDERAL FUNDS	(57)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,248)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(192)
Operating Services	(817)
Supplies	(239)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,248)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,248)</b>

**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	(1,191)
<b>Total:</b>	<b>\$(1,191)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(57)
LA Agricultural Finance Authority Fund	(1,191)
<b>Total:</b>	<b>\$(1,248)</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(2)
5210025	IN-STATE TRV-BD MEM	(190)
<b>Total:</b>		<b>\$(192)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(2)
5310010	SERV-DUES & OTHER	(72)
5330018	MAINT-AUTO REPAIRS	(18)
5330027	MAINT-VEHICLE TRACK	(48)
5340015	RENT-OPER COST-BLDG	(240)
5340020	RENT-EQUIPMENT	(84)
5340025	RENT-AUTOMOBILES	(303)
5350004	UTIL-TELEPHONE SERV	(48)
5350008	UTIL-DEL UPS/FED EXP	(2)
<b>Total:</b>		<b>\$(817)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(14)
5410008	SUP-MEDICAL	(2)
5410022	SUP-FUELS/LUBRICANTS	(169)
5410031	SUP-REP/MNT SUP-AUTO	(48)
5410042	SUP-SCIENT.SAMPLING	(6)
<b>Total:</b>		<b>\$(239)</b>

**Form 7136 — 160 - AH - Non-Recur - Disaster Recovery**

**1604 - Animal Health and Food Safety**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,662,495)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,662,495)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(4,662,495)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,662,495)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(4,662,495)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The request is to non-recur the budget authority given to the Department via BA-7 # 01 (LDAF) (OPB Log # 84) in response to Hurricane Ida.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	If this request is not approved, the Office of Animal Health and Food Safety will have budget authority within Interagency Transfers that will have no actual funding source.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenues are a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The revenues of this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6246 — 160 - OMF - Compulsory**

**1601 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,225,290
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,225,290</b>

**EXPENDITURES**

	Amount
Salaries	631,364
Other Compensation	163,242
Related Benefits	430,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,225,290</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,225,290</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Management and Finance the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Management and Finance would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6305 — 160 - AH - Compulsory**

**1604 - Animal Health and Food Safety**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,131,811
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,131,811</b>

**EXPENDITURES**

	Amount
Salaries	668,928
Other Compensation	—
Related Benefits	462,883
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,131,811</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,131,811</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	—
LA Agricultural Finance Authority Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Animal Health and Food Safety the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Animal Health and Food Safety would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6314 — 160 - Soil - Compulsory**

**1607 - Soil and Water Conservation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	13,576
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	15,504
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,080</b>

**EXPENDITURES**

	Amount
Salaries	13,861
Other Compensation	—
Related Benefits	15,219
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,080</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,080</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	15,504
<b>Total:</b>	<b>\$15,504</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Soil and Water Conservation the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Soil and Water Conservation would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6429 — 160 - AES Compulsory**

**1603 - Agricultural and Environmental Sciences**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	622,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,614
STATUTORY DEDICATIONS	61,502
FEDERAL FUNDS	44,415
<b>TOTAL MEANS OF FINANCING</b>	<b>\$746,879</b>

**EXPENDITURES**

	Amount
Salaries	643,099
Other Compensation	—
Related Benefits	103,780
<b>TOTAL PERSONAL SERVICES</b>	<b>\$746,879</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$746,879</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	18,614
<b>Total:</b>	<b>\$18,614</b>

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	—
Horticulture and Quarantine Fund	—
Pesticide Fund	—
Seed Fund	—
Structural Pest Control Commission	61,502
Sweet Potato Pests and Diseases Fund	—
<b>Total:</b>	<b>\$61,502</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Agricultural and Environmental Sciences the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Agricultural and Environmental Sciences would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6537 — 160 - Agro - Compulsory**

**1605 - Agro-Consumer Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	268,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$268,783</b>

**EXPENDITURES**

	Amount
Salaries	226,543
Other Compensation	—
Related Benefits	42,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,783</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$268,783</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Ag Commodity Dealers & Warehouse	—
Petroleum Products Fund	—
Weights and Measures Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Agro-Consumer Services would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6618 — 160 - Forestry - Compulsory**

**1606 - Forestry**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	776,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$776,449</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	776,449
<b>TOTAL PERSONAL SERVICES</b>	<b>\$776,449</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$776,449</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments including the 27th pay period in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	The Office of Forestry would not have the authority available for the additional Salaries and Related Benefits associated with the 27th Pay Period, Career Progression Group adjustments, and Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6224 — 160 - Other**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	62,282
Other Compensation	(62,282)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to move 2 Job Appointments from Other Compensation to Salaries, and to increase the Office of Management and Finance's TO by 2. One position is within the Maintenance section, and the other is located at the Indian Creek Recreation Area. Both positions are currently funded in the budget, and adding the positions into the TO will create additional stability in the respective sections.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Non-Applicable

**Form 6324 — 160 - Agro Equipment**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,922</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	99,922
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,922</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Weights and Measures Fund	99,922
<b>Total:</b>	<b>\$99,922</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This request is to replace the older Herzog distillation unit. The Herzog distillation unit is no longer supported by the manufacturer for technical support or field support. This unit is no longer be able to receive annual PM and calibrations by trained field technician. The manufacturer will also no longer provide phone technical support for this unit since its life span has exceeded the years after last production by the manufacturer that they provide technical support. The replacement parts for this unit are no longer guaranteed to be available and may not be able to be purchased in the event of needing replacement. By replacing the Herzog unit with a new OptiPMD unit, we will have a modern unit that is supported by the manufacturer, and that can receive annual preventative maintenance and calibration by a trained professional field technician. This will also allow us to increase distillation capacity and decrease the time samples are stored before this critical fuel quality test is performed. This unit uses the ASTM D 7345 test method, which is listed as an alternative to the D86 test method. This method provides for sample capacity and decrease the time needed to get this critical fuel quality test performed. This request is for a Herzog OptiFlash flashpoint analyzer. This unit would be purchased to replace the current flashpoint analyzer. The current unit is reaching its end of support by the manufacturer. As of December 31, 2021, this unit will no longer be supported by the manufacturer. The new OptiFlash unit will meet all requirements of the ASTM D93 method. This unit will provide less set up by the user, thus creating a faster and easier set up for each sample ran. This equipment is critical in determining the quality of retail motor fuels. Without this equipment, we will be missing critical testing abilities, thus creating the possibility of substandard fuels being sold undetected to consumers of Louisiana. This request is to replace the old comparator because the present one is obsolete and certain parts are no longer available to repair it according to the manufacturer. It is recommended by NIST to replace instruments when they are no longer be repaired. It shut off while performing calibrations but was able to be restarted. It appears to be functioning as of now. This piece of equipment performs about 40% of all calibrations performed by the metrology lab. A breakdown would adversely affect 50% of our customers who rely on this lab for certificates of calibrations. This request is for an Explosion Proof Refrigerator for fuel samples. The current refrigerator in the Motor Fuels Lab does not have a digital thermostat and does not maintain precise temperatures. The new refrigerator will maintain temperatures within a few degrees of the target testing temperatures. It will need to be explosion proof because it is used to cool gasoline and diesel samples.</p>
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request are not restricted to specific expenditure categories.
<b>Additional information or comments.</b>	Not applicable

**Form 6346 — 160 - SOIL - Furniture**

**1607 - Soil and Water Conservation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
LA Agricultural Finance Authority Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to add Supplies budget authority within the Office of Soil and Water Conservation to allow the section to purchase miscellaneous supplies for the office. This office's budget is extremely tight, and this additional authority is needed to purchase items that have been prioritized down due to lack of funding.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6352 — 160 - AH - WAE to Salary**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	45,000
Other Compensation	(45,000)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to move 1 Job Appointment from Other Compensation to Salaries, and to increase the Office of Animal Health and Food Safety's TO by 1. This position is within the Poultry and Egg section, is currently funded in the budget, and adding the position into the TO will create additional stability in the section.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenue for this request does not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6410 — 160 - Other - AES**

**1603 - Agricultural and Environmental Sciences**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	510,267
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$510,267</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	14,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,767</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	495,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,267</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	—
Pesticide Fund	—
Seed Fund	—
Structural Pest Control Commission	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for Supplies and Acquisitions within the Office of Agricultural and Environmental Sciences. The following are needs based on programmatic requests: Seed Testing Laboratory Supplies - \$12,645 Pesticides Supplies - \$2,122 Agricultural Chemistry Equipment - \$500,401 District Equipment - \$104,100 Seed Lab and Pesticide programs are requesting Supplies authority to... Agricultural Chemistry is requesting Acquisitions and Operating Services authority to purchase a new Orbitrap analysis instrument. At this time, the Ag Chem Lab is relying on one instrument for data to support 4 LDAF programs. Instrument time is at a premium. Daily, we must prioritize samples. We have no other instruments in the lab which can generate the kind of data needed to satisfy the requirements of those programs. Should the Orbitrap go down, it will be impossible to continue running samples for these programs until it is repaired. A second instrument allows us to double our instrument time, serves as a backup so that we will never be without an instrument with capabilities such as the Orbitrap and allows us to take one instrument down at time for more thorough cleaning and maintenance. The AES districts are requesting Acquisitions authority for ATVs and trailers for inspectors. This will allow more flexibility and mobility while inspecting plants and other locales.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures are discretionary.
<b>Additional information or comments.</b>	Non-Applicable

**Form 6431 — 160 - Forestry Equipment**

**1606 - Forestry**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,125,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,125,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,125,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for 10 new bulldozers and 10 trucks and trailers to pull the bulldozers. The reason for this is because our current equipment is aging and beginning to require repairs that are exceeding the value of the equipment. We would like to begin to replace the equipment before it is no longer able to be utilized and is a hazard to the fire protection abilities of the state. In this request, the Office of Forestry is also looking to purchase a new truck, paid for with a federal grant. A portion of this grant is being used in FY 22, but the truck will take longer to receive than the end of FY 22.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenue associated with the first part of the request does not have expenditure restrictions, but the grant is restricted to the requests allowed in the grant award.
<b>Additional information or comments.</b>	Not applicable.

**Form 6579 — 160 - OTHER - OMF**

**1601 - Management and Finance**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	120,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	380,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$380,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	217,000
Pesticide Fund	264,553
Structural Pest Control Commission	18,447
<b>Total:</b>	<b>\$500,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The request is for Cyber Security Needs as defined in the Cyber Security Critical Task List published by GOHSEP. The Department plans to replace hardware that is out of warranty, and procure the following: a log consolidation and auditing service malware detection and removal services development tool updates to supported versions upgrade firewalls.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	The Office of Management and Finance would not have the ability to follow the Cyber Security Critical Task List published by GOHSEP, and thus would expose the Department to possible cybersecurity threats.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6610 — 160 - Agro Federal**

**1605 - Agro-Consumer Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,200</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	23,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,200</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to increase the Office of Agro-Consumer Services' Federal Funds authority, to adequately budget for the Country of Origin Labeling grant. The grant had recently increased its award to the Department, and a recent adjustment removed available authority in the Appropriation.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6611 — 160 - Agro TO positions**

**1605 - Agro-Consumer Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	105,000
Related Benefits	45,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to fund 3 Job Appointments for the Office of Agro-Consumer Services. In the last few years, the Weights and Measures section has seen some turnover, and a loss of positions due to attrition-related reductions in TO. These positions will give more coverage for inspections in highly populated areas with high device counts, which will benefit the state as a whole.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6615 — 160 - Forestry IAT**

**1606 - Forestry**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(60,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(38,138)
Supplies	(21,862)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(60,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(60,000)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to reduce Interagency Transfers Revenue by \$60,000, due to non-use of prescribed burns by the State Military Department (SMD). In the past, SMD has requested that LDAF Firefighters conduct prescribed burns on Camp Minden and Camp Beauregard, which resulted in IAT revenues being collected by LDAF. SMD has since decided to use another avenue to clear out forests around their properties, thus LDAF has not collected this revenue in a few years.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 6688 — 160 - Soil - TO**

**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	75,573
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,573</b>

**EXPENDITURES**

	Amount
Salaries	50,382
Other Compensation	—
Related Benefits	25,191
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,573</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,573</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The request is for one (1) Agricultural Environmental Specialist 1 position, and its associated costs. The requested amounts are for this title at the midrange for salaries and related benefits. This position will be completely grant-funded, and will allow for efficiencies within this small program. The efficiencies will be realized mainly with the non-point source subgrants and the PSS agreements.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of services without the new position and proper funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request are restricted to expenditures for the Soil and Water Conservation office.
<b>Additional information or comments.</b>	Not applicable.

**Form 6880 — 160 - AH - IAT**

**1604 - Animal Health and Food Safety**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to increase the Interagency Transfers expenditures of the Office of Animal Health & Food Safety. In FY 2022, the entire IAT budget was take by Animal Health's share of the Civil Service fees. Because of the large amount owed by the program for Civil Service Fees, Animal Health and Food Safety have had to use budget authority in other categories to fund OTM payments. This increase will allow AHFS to pay for their OTM invoices without using budget for other items.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 7184 — 160 - AH - Funds Structure**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Feed and Fertilizer Fund	—
LA Agricultural Finance Authority Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to correct issues with EOB authority for the Office of Animal Health and Food Safety. All current year State General Fund should be used for the Federal/State Meat program, specifically for the state match portion of the federal award. This adjustment right-sizes the budget for State General Fund.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, State General Fund will be budgeted in categories that the Federal/State Meat program does not use, leaving the Department to find another method to meet the required state match.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenues are a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 7272 — 160 - OTHER - AES**

**1603 - Agricultural and Environmental Sciences**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	33,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33,128
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,256</b>

**EXPENDITURES**

	Amount
Salaries	91,620
Other Compensation	(53,604)
Related Benefits	28,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,256</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$66,256</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Pesticide Fund	33,128
<b>Total:</b>	<b>\$33,128</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to move one (1) Job Appointment from Other Compensation to Salaries, add one (1) Agricultural Environmental Specialist 1 (and associated costs), and to increase the Office of Agricultural and Environmental Sciences' TO by 2. Both positions are within the Medical Marijuana program. The current Job Appointment position is currently funded in the budget, and adding this position into the TO will create additional stability within the program. The additional AES 1 will allow the Medical Marijuana program to expand inspections to the new medical marijuana facility in Ruston.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment for funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The revenues for this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 7371 — 160 - OMF Fleet Supplies and Acquisitions**

**1601 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,184</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$225</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,959
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,959</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,184</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request will allow LDAF's Fleet Operations to purchase needed supplies and acquire new equipment for mechanic shops. The following items are being requested: 1 Horizontal Air Compressor - \$2,625 3 Portable Evaporative Cooling Units - \$11,334 1 1/2' x 50' Air Hose Reel - \$225 The air compressor and air hose reel will be added to a service truck, to allow for technicians going in the field to assist stranded departmental vehicles. The portable cooling units will be used to cool off the shops in the heat of summer, allowing for more efficient work on departmental vehicles.
<b>Cite performance indicators for the adjustment.</b>	Services cannot be provided at the current level of service without the proper equipment or funding.
<b>What would the impact be if this is not funded?</b>	Services cannot continue at the current level of services in the ensuing fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenues are fixed amounts. The expenditures are discretionary.
<b>Is the expenditure of these revenues restricted?</b>	The revenue source for this request is not restricted.
<b>Additional information or comments.</b>	Not applicable.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	19,723,864	9,760,836	—	29,484,700
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,109,840	(4,722,495)	—	387,345
FEES & SELF-GENERATED	7,281,777	18,614	—	7,300,391
STATUTORY DEDICATIONS	37,267,680	210,056	—	37,477,736
FEDERAL FUNDS	9,929,428	268,188	—	10,197,616
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>\$84,847,788</b>
Salaries	32,895,097	2,433,079	—	35,328,176
Other Compensation	1,532,995	107,356	—	1,640,351
Related Benefits	23,206,547	1,929,686	—	25,136,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,634,639</b>	<b>\$4,470,121</b>	<b>—</b>	<b>\$62,104,760</b>
Travel	343,805	—	—	343,805
Operating Services	6,351,875	81,862	—	6,433,737
Supplies	8,239,031	(4,641,165)	—	3,597,866
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,934,711</b>	<b>\$(4,559,303)</b>	<b>—</b>	<b>\$10,375,408</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$460,419</b>	<b>—</b>	<b>—</b>	<b>\$460,419</b>
Other Charges	3,113,857	—	—	3,113,857
Debt Service	—	—	—	—
Interagency Transfers	2,668,963	10,000	—	2,678,963
<b>TOTAL OTHER CHARGES</b>	<b>\$5,782,820</b>	<b>\$10,000</b>	<b>—</b>	<b>\$5,792,820</b>
Acquisitions	500,000	5,614,381	—	6,114,381
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$5,614,381</b>	<b>—</b>	<b>\$6,114,381</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>\$84,847,788</b>
Classified	550	6	—	556
Unclassified	37	—	—	37
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>6</b>	<b>—</b>	<b>593</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>42</b>

**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	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

	<b>1607</b>
<b>Means of Financing</b>	<b>Soil and Water Conservation</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL SALARIES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>
<b>Classified</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1601 - Management and Finance**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	10,234,872	1,239,474	—	11,474,346
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	1,938,738
STATUTORY DEDICATIONS	7,416,208	—	—	7,416,208
FEDERAL FUNDS	1,365,110	—	—	1,365,110
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>\$22,383,437</b>
Salaries	6,873,980	693,646	—	7,567,626
Other Compensation	78,826	100,960	—	179,786
Related Benefits	9,483,766	430,684	—	9,914,450
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,436,572</b>	<b>\$1,225,290</b>	<b>—</b>	<b>\$17,661,862</b>
Travel	30,592	—	—	30,592
Operating Services	1,950,872	120,000	—	2,070,872
Supplies	544,299	225	—	544,524
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,525,763</b>	<b>\$120,225</b>	<b>—</b>	<b>\$2,645,988</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,954</b>	<b>—</b>	<b>—</b>	<b>\$31,954</b>
Other Charges	324,371	—	—	324,371
Debt Service	—	—	—	—
Interagency Transfers	1,325,303	—	—	1,325,303
<b>TOTAL OTHER CHARGES</b>	<b>\$1,649,674</b>	<b>—</b>	<b>—</b>	<b>\$1,649,674</b>
Acquisitions	500,000	(106,041)	—	393,959
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$(106,041)</b>	<b>—</b>	<b>\$393,959</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>\$22,383,437</b>
<b>Classified</b>	<b>95</b>	<b>2</b>	<b>—</b>	<b>97</b>
<b>Unclassified</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>14</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>109</b>	<b>2</b>	<b>—</b>	<b>111</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>13</b>

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	523,700	1,165,743	—	1,689,443
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	284,962	18,614	—	303,576
STATUTORY DEDICATIONS	11,805,981	94,630	—	11,900,611
FEDERAL FUNDS	702,317	44,415	—	746,732
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>\$14,640,362</b>
Salaries	6,617,155	734,719	—	7,351,874
Other Compensation	277,948	(53,604)	—	224,344
Related Benefits	3,519,907	132,020	—	3,651,927
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,415,010</b>	<b>\$813,135</b>	<b>—</b>	<b>\$11,228,145</b>
Travel	73,000	—	—	73,000
Operating Services	892,685	—	—	892,685
Supplies	898,084	14,767	—	912,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,863,769</b>	<b>\$14,767</b>	<b>—</b>	<b>\$1,878,536</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>\$85,000</b>
Other Charges	559,798	—	—	559,798
Debt Service	—	—	—	—
Interagency Transfers	393,383	—	—	393,383
<b>TOTAL OTHER CHARGES</b>	<b>\$953,181</b>	<b>—</b>	<b>—</b>	<b>\$953,181</b>
Acquisitions	—	495,500	—	495,500
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$495,500</b>	<b>—</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>\$14,640,362</b>
<b>Classified</b>	<b>100</b>	<b>2</b>	<b>—</b>	<b>102</b>
<b>Unclassified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>2</b>	<b>—</b>	<b>112</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,377,778	1,141,811	—	2,519,589
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,662,495	(4,662,495)	—	—
FEES & SELF-GENERATED	4,002,688	—	—	4,002,688
STATUTORY DEDICATIONS	4,173,621	—	—	4,173,621
FEDERAL FUNDS	4,478,609	—	—	4,478,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>\$15,174,507</b>
Salaries	6,048,552	713,928	—	6,762,480
Other Compensation	768,489	(45,000)	—	723,489
Related Benefits	3,307,164	462,883	—	3,770,047
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,124,205</b>	<b>\$1,131,811</b>	<b>—</b>	<b>\$11,256,016</b>
Travel	121,862	—	—	121,862
Operating Services	1,926,920	—	—	1,926,920
Supplies	5,256,167	(4,662,495)	—	593,672
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,304,949</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>\$2,642,454</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$317,271</b>	<b>—</b>	<b>—</b>	<b>\$317,271</b>
Other Charges	893,966	—	—	893,966
Debt Service	—	—	—	—
Interagency Transfers	54,800	10,000	—	64,800
<b>TOTAL OTHER CHARGES</b>	<b>\$948,766</b>	<b>\$10,000</b>	<b>—</b>	<b>\$958,766</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>\$15,174,507</b>
<b>Classified</b>	<b>100</b>	<b>1</b>	<b>—</b>	<b>101</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>1</b>	<b>—</b>	<b>105</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>16</b>

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	418,783	—	418,783
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	525,853
STATUTORY DEDICATIONS	6,840,608	99,922	—	6,940,530
FEDERAL FUNDS	16,000	23,200	—	39,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>\$7,924,366</b>
Salaries	4,135,915	226,543	—	4,362,458
Other Compensation	315,514	105,000	—	420,514
Related Benefits	2,212,597	87,240	—	2,299,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,664,026</b>	<b>\$418,783</b>	<b>—</b>	<b>\$7,082,809</b>
Travel	33,308	—	—	33,308
Operating Services	311,336	—	—	311,336
Supplies	209,702	23,200	—	232,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$554,346</b>	<b>\$23,200</b>	<b>—</b>	<b>\$577,546</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,155</b>	<b>—</b>	<b>—</b>	<b>\$23,155</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	140,934	—	—	140,934
<b>TOTAL OTHER CHARGES</b>	<b>\$140,934</b>	<b>—</b>	<b>—</b>	<b>\$140,934</b>
Acquisitions	—	99,922	—	99,922
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>\$7,924,366</b>
Classified	68	—	—	68
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>—</b>	<b>—</b>	<b>74</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,587,514	5,776,449	—	13,363,963
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	60,000	(60,000)	—	—
FEES & SELF-GENERATED	529,536	—	—	529,536
STATUTORY DEDICATIONS	6,462,893	—	—	6,462,893
FEDERAL FUNDS	2,091,076	125,000	—	2,216,076
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>\$22,572,468</b>
Salaries	8,667,583	—	—	8,667,583
Other Compensation	58,738	—	—	58,738
Related Benefits	4,389,937	776,449	—	5,166,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,116,258</b>	<b>\$776,449</b>	<b>—</b>	<b>\$13,892,707</b>
Travel	77,043	—	—	77,043
Operating Services	1,235,976	(38,138)	—	1,197,838
Supplies	1,320,787	(21,862)	—	1,298,925
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,633,806</b>	<b>\$(60,000)</b>	<b>—</b>	<b>\$2,573,806</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,039</b>	<b>—</b>	<b>—</b>	<b>\$3,039</b>
Other Charges	225,419	—	—	225,419
Debt Service	—	—	—	—
Interagency Transfers	752,497	—	—	752,497
<b>TOTAL OTHER CHARGES</b>	<b>\$977,916</b>	<b>—</b>	<b>—</b>	<b>\$977,916</b>
Acquisitions	—	5,125,000	—	5,125,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$5,125,000</b>	<b>—</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>\$22,572,468</b>
Classified	179	—	—	179
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>—</b>	<b>—</b>	<b>181</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	18,576	—	18,576
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	198,310	—	—	198,310
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	568,369	15,504	—	583,873
FEDERAL FUNDS	1,276,316	75,573	—	1,351,889
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>\$2,152,648</b>
Salaries	551,912	64,243	—	616,155
Other Compensation	33,480	—	—	33,480
Related Benefits	293,176	40,410	—	333,586
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,568</b>	<b>\$104,653</b>	<b>—</b>	<b>\$983,221</b>
Travel	8,000	—	—	8,000
Operating Services	34,086	—	—	34,086
Supplies	9,992	5,000	—	14,992
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,078</b>	<b>\$5,000</b>	<b>—</b>	<b>\$57,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,110,303	—	—	1,110,303
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
<b>TOTAL OTHER CHARGES</b>	<b>\$1,112,349</b>	<b>—</b>	<b>—</b>	<b>\$1,112,349</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>\$2,152,648</b>
Classified	8	1	—	9
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>1</b>	<b>—</b>	<b>10</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	19,723,864	9,760,836	—	—	29,484,700
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,109,840	(4,722,495)	—	—	387,345
FEES & SELF-GENERATED	7,281,777	18,614	—	—	7,300,391
STATUTORY DEDICATIONS	37,267,680	210,056	—	—	37,477,736
FEDERAL FUNDS	9,929,428	268,188	—	—	10,197,616
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>—</b>	<b>\$84,847,788</b>
Salaries	32,895,097	2,433,079	—	—	35,328,176
Other Compensation	1,532,995	107,356	—	—	1,640,351
Related Benefits	23,206,547	1,929,686	—	—	25,136,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,634,639</b>	<b>\$4,470,121</b>	<b>—</b>	<b>—</b>	<b>\$62,104,760</b>
Travel	343,805	—	—	—	343,805
Operating Services	6,351,875	81,862	—	—	6,433,737
Supplies	8,239,031	(4,641,165)	—	—	3,597,866
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,934,711</b>	<b>\$(4,559,303)</b>	<b>—</b>	<b>—</b>	<b>\$10,375,408</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$460,419</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$460,419</b>
Other Charges	3,113,857	—	—	—	3,113,857
Debt Service	—	—	—	—	—
Interagency Transfers	2,668,963	10,000	—	—	2,678,963
<b>TOTAL OTHER CHARGES</b>	<b>\$5,782,820</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$5,792,820</b>
Acquisitions	500,000	5,614,381	—	—	6,114,381
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$5,614,381</b>	<b>—</b>	<b>—</b>	<b>\$6,114,381</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>—</b>	<b>\$84,847,788</b>
Classified	550	6	—	—	556
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	587	6	—	—	593
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	—	—	—	42

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	7,281,777	18,614	—	—	7,300,391
<b>Total:</b>	<b>\$7,281,777</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$7,300,391</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Ag Commodity Dealers & Warehouse	2,167,467	—	—	—	2,167,467
Feed and Fertilizer Fund	3,004,748	—	—	—	3,004,748
Forest Protection Fund	820,000	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
LA Agricultural Finance Authority Fund	11,805,994	15,504	—	—	11,821,498
Livestock Brand Commission Fund	10,000	—	—	—	10,000
Pesticide Fund	6,228,045	33,128	—	—	6,261,173
Petroleum Products Fund	4,126,000	—	—	—	4,126,000
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission	1,479,176	61,502	—	—	1,540,678
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Weights and Measures Fund	2,474,937	99,922	—	—	2,574,859
Wildfire Suppression Subfund	875,000	—	—	—	875,000
<b>Total:</b>	<b>\$37,267,680</b>	<b>\$210,056</b>	<b>—</b>	<b>—</b>	<b>\$37,477,736</b>

**PROGRAM SUMMARY STATEMENT**

**1601 - Management and Finance**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	10,234,872	1,239,474	—	—	11,474,346
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	—	1,938,738
STATUTORY DEDICATIONS	7,416,208	—	—	—	7,416,208
FEDERAL FUNDS	1,365,110	—	—	—	1,365,110
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>—</b>	<b>\$22,383,437</b>
Salaries	6,873,980	693,646	—	—	7,567,626
Other Compensation	78,826	100,960	—	—	179,786
Related Benefits	9,483,766	430,684	—	—	9,914,450
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,436,572</b>	<b>\$1,225,290</b>	<b>—</b>	<b>—</b>	<b>\$17,661,862</b>
Travel	30,592	—	—	—	30,592
Operating Services	1,950,872	120,000	—	—	2,070,872
Supplies	544,299	225	—	—	544,524
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,525,763</b>	<b>\$120,225</b>	<b>—</b>	<b>—</b>	<b>\$2,645,988</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,954</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$31,954</b>
Other Charges	324,371	—	—	—	324,371
Debt Service	—	—	—	—	—
Interagency Transfers	1,325,303	—	—	—	1,325,303
<b>TOTAL OTHER CHARGES</b>	<b>\$1,649,674</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,649,674</b>
Acquisitions	500,000	(106,041)	—	—	393,959
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$500,000</b>	<b>\$(106,041)</b>	<b>—</b>	<b>—</b>	<b>\$393,959</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>—</b>	<b>\$22,383,437</b>
Classified	95	2	—	—	97
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	109	2	—	—	111
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,938,738	—	—	—	1,938,738
<b>Total:</b>	<b>\$1,938,738</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,938,738</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Ag Commodity Dealers & Warehouse	231,953	—	—	—	231,953
Feed and Fertilizer Fund	217,000	—	—	—	217,000
LA Agricultural Finance Authority Fund	3,958,865	—	—	—	3,958,865
Pesticide Fund	1,160,141	—	—	—	1,160,141
Petroleum Products Fund	980,576	—	—	—	980,576
Structural Pest Control Commission	152,406	—	—	—	152,406
Weights and Measures Fund	715,267	—	—	—	715,267
<b>Total:</b>	<b>\$7,416,208</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,416,208</b>

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	523,700	1,165,743	—	—	1,689,443
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	284,962	18,614	—	—	303,576
STATUTORY DEDICATIONS	11,805,981	94,630	—	—	11,900,611
FEDERAL FUNDS	702,317	44,415	—	—	746,732
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>—</b>	<b>\$14,640,362</b>
Salaries	6,617,155	734,719	—	—	7,351,874
Other Compensation	277,948	(53,604)	—	—	224,344
Related Benefits	3,519,907	132,020	—	—	3,651,927
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,415,010</b>	<b>\$813,135</b>	<b>—</b>	<b>—</b>	<b>\$11,228,145</b>
Travel	73,000	—	—	—	73,000
Operating Services	892,685	—	—	—	892,685
Supplies	898,084	14,767	—	—	912,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,863,769</b>	<b>\$14,767</b>	<b>—</b>	<b>—</b>	<b>\$1,878,536</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$85,000</b>
Other Charges	559,798	—	—	—	559,798
Debt Service	—	—	—	—	—
Interagency Transfers	393,383	—	—	—	393,383
<b>TOTAL OTHER CHARGES</b>	<b>\$953,181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$953,181</b>
Acquisitions	—	495,500	—	—	495,500
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$495,500</b>	<b>—</b>	<b>—</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>—</b>	<b>\$14,640,362</b>
Classified	100	2	—	—	102
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	2	—	—	112
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	284,962	18,614	—	—	303,576
<b>Total:</b>	<b>\$284,962</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$303,576</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Feed and Fertilizer Fund	1,484,618	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
LA Agricultural Finance Authority Fund	376	—	—	—	376
Pesticide Fund	5,067,904	33,128	—	—	5,101,032
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission	1,326,770	61,502	—	—	1,388,272
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
<b>Total:</b>	<b>\$11,805,981</b>	<b>\$94,630</b>	<b>—</b>	<b>—</b>	<b>\$11,900,611</b>

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,377,778	1,141,811	—	—	2,519,589
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,662,495	(4,662,495)	—	—	—
FEES & SELF-GENERATED	4,002,688	—	—	—	4,002,688
STATUTORY DEDICATIONS	4,173,621	—	—	—	4,173,621
FEDERAL FUNDS	4,478,609	—	—	—	4,478,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>—</b>	<b>\$15,174,507</b>
Salaries	6,048,552	713,928	—	—	6,762,480
Other Compensation	768,489	(45,000)	—	—	723,489
Related Benefits	3,307,164	462,883	—	—	3,770,047
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,124,205</b>	<b>\$1,131,811</b>	<b>—</b>	<b>—</b>	<b>\$11,256,016</b>
Travel	121,862	—	—	—	121,862
Operating Services	1,926,920	—	—	—	1,926,920
Supplies	5,256,167	(4,662,495)	—	—	593,672
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,304,949</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>—</b>	<b>\$2,642,454</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$317,271</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$317,271</b>
Other Charges	893,966	—	—	—	893,966
Debt Service	—	—	—	—	—
Interagency Transfers	54,800	10,000	—	—	64,800
<b>TOTAL OTHER CHARGES</b>	<b>\$948,766</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$958,766</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>—</b>	<b>\$15,174,507</b>
Classified	100	1	—	—	101
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	104	1	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	4,002,688	—	—	—	4,002,688
<b>Total:</b>	<b>\$4,002,688</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,002,688</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Feed and Fertilizer Fund	1,303,130	—	—	—	1,303,130
LA Agricultural Finance Authority Fund	2,860,491	—	—	—	2,860,491
Livestock Brand Commission Fund	10,000	—	—	—	10,000
<b>Total:</b>	<b>\$4,173,621</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,173,621</b>

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	418,783	—	—	418,783
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	525,853
STATUTORY DEDICATIONS	6,840,608	99,922	—	—	6,940,530
FEDERAL FUNDS	16,000	23,200	—	—	39,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>—</b>	<b>\$7,924,366</b>
Salaries	4,135,915	226,543	—	—	4,362,458
Other Compensation	315,514	105,000	—	—	420,514
Related Benefits	2,212,597	87,240	—	—	2,299,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,664,026</b>	<b>\$418,783</b>	<b>—</b>	<b>—</b>	<b>\$7,082,809</b>
Travel	33,308	—	—	—	33,308
Operating Services	311,336	—	—	—	311,336
Supplies	209,702	23,200	—	—	232,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$554,346</b>	<b>\$23,200</b>	<b>—</b>	<b>—</b>	<b>\$577,546</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,155</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,155</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	140,934	—	—	—	140,934
<b>TOTAL OTHER CHARGES</b>	<b>\$140,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,934</b>
Acquisitions	—	99,922	—	—	99,922
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>—</b>	<b>\$7,924,366</b>
Classified	68	—	—	—	68
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	—	—	—	74
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	9

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	525,853	—	—	—	525,853
<b>Total:</b>	<b>\$525,853</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$525,853</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Ag Commodity Dealers & Warehouse	1,935,514	—	—	—	1,935,514
Petroleum Products Fund	3,145,424	—	—	—	3,145,424
Weights and Measures Fund	1,759,670	99,922	—	—	1,859,592
<b>Total:</b>	<b>\$6,840,608</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>\$6,940,530</b>

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,587,514	5,776,449	—	—	13,363,963
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	60,000	(60,000)	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	529,536
STATUTORY DEDICATIONS	6,462,893	—	—	—	6,462,893
FEDERAL FUNDS	2,091,076	125,000	—	—	2,216,076
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>—</b>	<b>\$22,572,468</b>
Salaries	8,667,583	—	—	—	8,667,583
Other Compensation	58,738	—	—	—	58,738
Related Benefits	4,389,937	776,449	—	—	5,166,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,116,258</b>	<b>\$776,449</b>	<b>—</b>	<b>—</b>	<b>\$13,892,707</b>
Travel	77,043	—	—	—	77,043
Operating Services	1,235,976	(38,138)	—	—	1,197,838
Supplies	1,320,787	(21,862)	—	—	1,298,925
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,633,806</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,573,806</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,039</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,039</b>
Other Charges	225,419	—	—	—	225,419
Debt Service	—	—	—	—	—
Interagency Transfers	752,497	—	—	—	752,497
<b>TOTAL OTHER CHARGES</b>	<b>\$977,916</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$977,916</b>
Acquisitions	—	5,125,000	—	—	5,125,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$5,125,000</b>	<b>—</b>	<b>—</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>—</b>	<b>\$22,572,468</b>
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	529,536	—	—	—	529,536
<b>Total:</b>	<b>\$529,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$529,536</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Forest Protection Fund	820,000	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
LA Agricultural Finance Authority Fund	4,417,893	—	—	—	4,417,893
Wildfire Suppression Subfund	875,000	—	—	—	875,000
<b>Total:</b>	<b>\$6,462,893</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,462,893</b>

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	18,576	—	—	18,576
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	—	—	—	198,310
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	15,504	—	—	583,873
FEDERAL FUNDS	1,276,316	75,573	—	—	1,351,889
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>—</b>	<b>\$2,152,648</b>
Salaries	551,912	64,243	—	—	616,155
Other Compensation	33,480	—	—	—	33,480
Related Benefits	293,176	40,410	—	—	333,586
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,568</b>	<b>\$104,653</b>	<b>—</b>	<b>—</b>	<b>\$983,221</b>
Travel	8,000	—	—	—	8,000
Operating Services	34,086	—	—	—	34,086
Supplies	9,992	5,000	—	—	14,992
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,078</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$57,078</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,110,303	—	—	—	1,110,303
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
<b>TOTAL OTHER CHARGES</b>	<b>\$1,112,349</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,112,349</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>—</b>	<b>\$2,152,648</b>
Classified	8	1	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	9	1	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
LA Agricultural Finance Authority Fund	568,369	15,504	—	—	583,873
<b>Total:</b>	<b>\$568,369</b>	<b>\$15,504</b>	<b>—</b>	<b>—</b>	<b>\$583,873</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,924,103	19,723,864	9,760,836	—	—	29,484,700	9,760,836
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,412,149	5,109,840	(4,722,495)	—	—	387,345	(4,722,495)
FEES & SELF-GENERATED	5,572,577	7,281,777	18,614	—	—	7,300,391	18,614
STATUTORY DEDICATIONS	34,309,286	37,267,680	210,056	—	—	37,477,736	210,056
FEDERAL FUNDS	7,293,035	9,929,428	268,188	—	—	10,197,616	268,188
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>—</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	5,572,577	7,281,777	18,614	—	—	7,300,391	18,614
<b>Total:</b>	<b>\$5,572,577</b>	<b>\$7,281,777</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$7,300,391</b>	<b>\$18,614</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,703,918	2,167,467	—	—	—	2,167,467	—
Feed and Fertilizer Fund	2,764,180	3,004,748	—	—	—	3,004,748	—
Forest Protection Fund	542,713	820,000	—	—	—	820,000	—
Forestry Productivity Fund	208,310	350,000	—	—	—	350,000	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	—	—	—	2,600,000	—
LA Agricultural Finance Authority Fund	11,809,477	11,805,994	15,504	—	—	11,821,498	15,504
Livestock Brand Commission Fund	9,413	10,000	—	—	—	10,000	—
Pesticide Fund	5,770,181	6,228,045	33,128	—	—	6,261,173	33,128
Petroleum Products Fund	4,645,315	4,126,000	—	—	—	4,126,000	—
Seed Fund	871,935	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission	1,453,947	1,479,176	61,502	—	—	1,540,678	61,502
Sweet Potato Pests and Diseases Fund	128,159	200,000	—	—	—	200,000	—

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Weights and Measures Fund	2,403,621	2,474,937	99,922	—	—	2,574,859	99,922
Wildfire Suppression Subfund	171,561	875,000	—	—	—	875,000	—
<b>Total:</b>	<b>\$34,309,286</b>	<b>\$37,267,680</b>	<b>\$210,056</b>	<b>—</b>	<b>—</b>	<b>\$37,477,736</b>	<b>\$210,056</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	32,107,608	32,895,097	2,433,079	—	—	35,328,176	2,433,079
Other Compensation	1,359,310	1,532,995	107,356	—	—	1,640,351	107,356
Related Benefits	20,669,260	23,206,547	1,929,686	—	—	25,136,233	1,929,686
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,136,178</b>	<b>\$57,634,639</b>	<b>\$4,470,121</b>	<b>—</b>	<b>—</b>	<b>\$62,104,760</b>	<b>\$4,470,121</b>
Travel	57,643	343,805	—	—	—	343,805	—
Operating Services	23,898,714	6,351,875	81,862	—	—	6,433,737	81,862
Supplies	4,596,837	8,239,031	(4,641,165)	—	—	3,597,866	(4,641,165)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,553,193</b>	<b>\$14,934,711</b>	<b>\$(4,559,303)</b>	<b>—</b>	<b>—</b>	<b>\$10,375,408</b>	<b>\$(4,559,303)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,064</b>	<b>\$460,419</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$460,419</b>	<b>—</b>
Other Charges	2,327,153	3,113,857	—	—	—	3,113,857	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,279,132	2,668,963	10,000	—	—	2,678,963	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$4,606,286</b>	<b>\$5,782,820</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$5,792,820</b>	<b>\$10,000</b>
Acquisitions	157,429	500,000	5,614,381	—	—	6,114,381	5,614,381
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$157,429</b>	<b>\$500,000</b>	<b>\$5,614,381</b>	<b>—</b>	<b>—</b>	<b>\$6,114,381</b>	<b>\$5,614,381</b>
<b>TOTAL EXPENDITURES</b>	<b>\$87,511,149</b>	<b>\$79,312,589</b>	<b>\$5,535,199</b>	<b>—</b>	<b>—</b>	<b>\$84,847,788</b>	<b>\$5,535,199</b>
Classified	550	550	6	—	—	556	6
Unclassified	37	37	—	—	—	37	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>587</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>593</b>	<b>6</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1601 - Management and Finance**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,371,841	10,234,872	1,239,474	—	—	11,474,346	1,239,474
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	—	—	—	189,035	—
FEES & SELF-GENERATED	1,163,744	1,938,738	—	—	—	1,938,738	—
STATUTORY DEDICATIONS	6,455,180	7,416,208	—	—	—	7,416,208	—
FEDERAL FUNDS	88,466	1,365,110	—	—	—	1,365,110	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,268,265</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>—</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,163,744	1,938,738	—	—	—	1,938,738	—
<b>Total:</b>	<b>\$1,163,744</b>	<b>\$1,938,738</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,938,738</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	—	231,953	—	—	—	231,953	—
Feed and Fertilizer Fund	—	217,000	—	—	—	217,000	—
LA Agricultural Finance Authority Fund	3,742,007	3,958,865	—	—	—	3,958,865	—
Pesticide Fund	895,588	1,160,141	—	—	—	1,160,141	—
Petroleum Products Fund	1,149,667	980,576	—	—	—	980,576	—
Structural Pest Control Commission	28,626	152,406	—	—	—	152,406	—
Weights and Measures Fund	639,293	715,267	—	—	—	715,267	—
<b>Total:</b>	<b>\$6,455,180</b>	<b>\$7,416,208</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,416,208</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,990,580	6,873,980	693,646	—	—	7,567,626	693,646
Other Compensation	273,259	78,826	100,960	—	—	179,786	100,960
Related Benefits	8,006,421	9,483,766	430,684	—	—	9,914,450	430,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,270,260</b>	<b>\$16,436,572</b>	<b>\$1,225,290</b>	<b>—</b>	<b>—</b>	<b>\$17,661,862</b>	<b>\$1,225,290</b>
Travel	1,929	30,592	—	—	—	30,592	—
Operating Services	1,600,898	1,950,872	120,000	—	—	2,070,872	120,000
Supplies	210,859	544,299	225	—	—	544,524	225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,813,685</b>	<b>\$2,525,763</b>	<b>\$120,225</b>	<b>—</b>	<b>—</b>	<b>\$2,645,988</b>	<b>\$120,225</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,060</b>	<b>\$31,954</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$31,954</b>	<b>—</b>
Other Charges	—	324,371	—	—	—	324,371	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,117,648	1,325,303	—	—	—	1,325,303	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,117,648</b>	<b>\$1,649,674</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,649,674</b>	<b>—</b>
Acquisitions	63,612	500,000	(106,041)	—	—	393,959	(106,041)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$63,612</b>	<b>\$500,000</b>	<b>\$(106,041)</b>	<b>—</b>	<b>—</b>	<b>\$393,959</b>	<b>\$(106,041)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,268,265</b>	<b>\$21,143,963</b>	<b>\$1,239,474</b>	<b>—</b>	<b>—</b>	<b>\$22,383,437</b>	<b>\$1,239,474</b>
Classified	100	95	2	—	—	97	2
Unclassified	11	14	—	—	—	14	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>111</b>	<b>109</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>111</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>—</b>

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	523,700	1,165,743	—	—	1,689,443	1,165,743
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	38,781	284,962	18,614	—	—	303,576	18,614
STATUTORY DEDICATIONS	10,912,903	11,805,981	94,630	—	—	11,900,611	94,630
FEDERAL FUNDS	367,234	702,317	44,415	—	—	746,732	44,415
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>—</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	38,781	284,962	18,614	—	—	303,576	18,614
<b>Total:</b>	<b>\$38,781</b>	<b>\$284,962</b>	<b>\$18,614</b>	<b>—</b>	<b>—</b>	<b>\$303,576</b>	<b>\$18,614</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,761,045	1,484,618	—	—	—	1,484,618	—
Horticulture and Quarantine Fund	1,826,555	2,600,000	—	—	—	2,600,000	—
LA Agricultural Finance Authority Fund	25,295	376	—	—	—	376	—
Pesticide Fund	4,874,593	5,067,904	33,128	—	—	5,101,032	33,128
Seed Fund	871,935	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission	1,425,321	1,326,770	61,502	—	—	1,388,272	61,502
Sweet Potato Pests and Diseases Fund	128,159	200,000	—	—	—	200,000	—
<b>Total:</b>	<b>\$10,912,903</b>	<b>\$11,805,981</b>	<b>\$94,630</b>	<b>—</b>	<b>—</b>	<b>\$11,900,611</b>	<b>\$94,630</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,951,028	6,617,155	734,719	—	—	7,351,874	734,719
Other Compensation	140,311	277,948	(53,604)	—	—	224,344	(53,604)
Related Benefits	3,031,095	3,519,907	132,020	—	—	3,651,927	132,020
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,122,434</b>	<b>\$10,415,010</b>	<b>\$813,135</b>	<b>—</b>	<b>—</b>	<b>\$11,228,145</b>	<b>\$813,135</b>
Travel	5,433	73,000	—	—	—	73,000	—
Operating Services	894,758	892,685	—	—	—	892,685	—
Supplies	372,737	898,084	14,767	—	—	912,851	14,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,272,928</b>	<b>\$1,863,769</b>	<b>\$14,767</b>	<b>—</b>	<b>—</b>	<b>\$1,878,536</b>	<b>\$14,767</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,544</b>	<b>\$85,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$85,000</b>	<b>—</b>
Other Charges	527,025	559,798	—	—	—	559,798	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	347,580	393,383	—	—	—	393,383	—
<b>TOTAL OTHER CHARGES</b>	<b>\$874,605</b>	<b>\$953,181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$953,181</b>	<b>—</b>
Acquisitions	45,407	—	495,500	—	—	495,500	495,500
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$45,407</b>	<b>—</b>	<b>\$495,500</b>	<b>—</b>	<b>—</b>	<b>\$495,500</b>	<b>\$495,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,318,918</b>	<b>\$13,316,960</b>	<b>\$1,323,402</b>	<b>—</b>	<b>—</b>	<b>\$14,640,362</b>	<b>\$1,323,402</b>
Classified	95	100	2	—	—	102	2
Unclassified	10	10	—	—	—	10	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>105</b>	<b>110</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>112</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,914,624	1,377,778	1,141,811	—	—	2,519,589	1,141,811
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,024,804	4,662,495	(4,662,495)	—	—	—	(4,662,495)
FEES & SELF-GENERATED	3,577,495	4,002,688	—	—	—	4,002,688	—
STATUTORY DEDICATIONS	3,889,062	4,173,621	—	—	—	4,173,621	—
FEDERAL FUNDS	3,605,416	4,478,609	—	—	—	4,478,609	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,011,400</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>—</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,577,495	4,002,688	—	—	—	4,002,688	—
<b>Total:</b>	<b>\$3,577,495</b>	<b>\$4,002,688</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,002,688</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,003,136	1,303,130	—	—	—	1,303,130	—
LA Agricultural Finance Authority Fund	2,876,513	2,860,491	—	—	—	2,860,491	—
Livestock Brand Commission Fund	9,413	10,000	—	—	—	10,000	—
<b>Total:</b>	<b>\$3,889,062</b>	<b>\$4,173,621</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,173,621</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,465,659	6,048,552	713,928	—	—	6,762,480	713,928
Other Compensation	540,909	768,489	(45,000)	—	—	723,489	(45,000)
Related Benefits	3,335,766	3,307,164	462,883	—	—	3,770,047	462,883
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,342,333</b>	<b>\$10,124,205</b>	<b>\$1,131,811</b>	<b>—</b>	<b>—</b>	<b>\$11,256,016</b>	<b>\$1,131,811</b>
Travel	19,987	121,862	—	—	—	121,862	—
Operating Services	20,230,374	1,926,920	—	—	—	1,926,920	—
Supplies	2,800,888	5,256,167	(4,662,495)	—	—	593,672	(4,662,495)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,051,248</b>	<b>\$7,304,949</b>	<b>\$(4,662,495)</b>	<b>—</b>	<b>—</b>	<b>\$2,642,454</b>	<b>\$(4,662,495)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,867</b>	<b>\$317,271</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$317,271</b>	<b>—</b>
Other Charges	479,328	893,966	—	—	—	893,966	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,214	54,800	10,000	—	—	64,800	10,000
<b>TOTAL OTHER CHARGES</b>	<b>\$529,542</b>	<b>\$948,766</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$958,766</b>	<b>\$10,000</b>
Acquisitions	48,410	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,011,400</b>	<b>\$18,695,191</b>	<b>\$(3,520,684)</b>	<b>—</b>	<b>—</b>	<b>\$15,174,507</b>	<b>\$(3,520,684)</b>
Classified	100	100	1	—	—	101	1
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>105</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>—</b>

1605 - Agro-Consumer Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	418,783	—	—	418,783	418,783
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	484,980	525,853	—	—	—	525,853	—
STATUTORY DEDICATIONS	7,180,611	6,840,608	99,922	—	—	6,940,530	99,922
FEDERAL FUNDS	415,204	16,000	23,200	—	—	39,200	23,200
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,080,795</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>—</b>	<b>\$7,924,366</b>	<b>\$541,905</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	484,980	525,853	—	—	—	525,853	—
<b>Total:</b>	<b>\$484,980</b>	<b>\$525,853</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$525,853</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,703,918	1,935,514	—	—	—	1,935,514	—
LA Agricultural Finance Authority Fund	216,717	—	—	—	—	—	—
Petroleum Products Fund	3,495,647	3,145,424	—	—	—	3,145,424	—
Weights and Measures Fund	1,764,328	1,759,670	99,922	—	—	1,859,592	99,922
<b>Total:</b>	<b>\$7,180,611</b>	<b>\$6,840,608</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>\$6,940,530</b>	<b>\$99,922</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,287,914	4,135,915	226,543	—	—	4,362,458	226,543
Other Compensation	371,344	315,514	105,000	—	—	420,514	105,000
Related Benefits	2,209,232	2,212,597	87,240	—	—	2,299,837	87,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,868,490</b>	<b>\$6,664,026</b>	<b>\$418,783</b>	<b>—</b>	<b>—</b>	<b>\$7,082,809</b>	<b>\$418,783</b>
Travel	9,093	33,308	—	—	—	33,308	—
Operating Services	385,233	311,336	—	—	—	311,336	—
Supplies	390,311	209,702	23,200	—	—	232,902	23,200
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,636</b>	<b>\$554,346</b>	<b>\$23,200</b>	<b>—</b>	<b>—</b>	<b>\$577,546</b>	<b>\$23,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,389</b>	<b>\$23,155</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,155</b>	<b>—</b>
Other Charges	306,333	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	111,946	140,934	—	—	—	140,934	—
<b>TOTAL OTHER CHARGES</b>	<b>\$418,279</b>	<b>\$140,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,934</b>	<b>—</b>
Acquisitions	—	—	99,922	—	—	99,922	99,922
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>—</b>	<b>—</b>	<b>\$99,922</b>	<b>\$99,922</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,080,795</b>	<b>\$7,382,461</b>	<b>\$541,905</b>	<b>—</b>	<b>—</b>	<b>\$7,924,366</b>	<b>\$541,905</b>
Classified	68	68	—	—	—	68	—
Unclassified	9	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>77</b>	<b>74</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>74</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>

1606 - Forestry

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,637,638	7,587,514	5,776,449	—	—	13,363,963	5,776,449
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,414	60,000	(60,000)	—	—	—	(60,000)
FEES & SELF-GENERATED	307,577	529,536	—	—	—	529,536	—
STATUTORY DEDICATIONS	5,340,477	6,462,893	—	—	—	6,462,893	—
FEDERAL FUNDS	1,849,809	2,091,076	125,000	—	—	2,216,076	125,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>—</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	307,577	529,536	—	—	—	529,536	—
<b>Total:</b>	<b>\$307,577</b>	<b>\$529,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$529,536</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Forest Protection Fund	542,713	820,000	—	—	—	820,000	—
Forestry Productivity Fund	208,310	350,000	—	—	—	350,000	—
LA Agricultural Finance Authority Fund	4,417,893	4,417,893	—	—	—	4,417,893	—
Wildfire Suppression Subfund	171,561	875,000	—	—	—	875,000	—
<b>Total:</b>	<b>\$5,340,477</b>	<b>\$6,462,893</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,462,893</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	7,887,989	8,667,583	—	—	—	8,667,583	—
Other Compensation	33,488	58,738	—	—	—	58,738	—
Related Benefits	3,818,659	4,389,937	776,449	—	—	5,166,386	776,449
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,740,136</b>	<b>\$13,116,258</b>	<b>\$776,449</b>	<b>—</b>	<b>—</b>	<b>\$13,892,707</b>	<b>\$776,449</b>
Travel	19,682	77,043	—	—	—	77,043	—
Operating Services	766,209	1,235,976	(38,138)	—	—	1,197,838	(38,138)
Supplies	813,751	1,320,787	(21,862)	—	—	1,298,925	(21,862)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,641</b>	<b>\$2,633,806</b>	<b>\$(60,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,573,806</b>	<b>\$(60,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,204</b>	<b>\$3,039</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,039</b>	<b>—</b>
Other Charges	172,237	225,419	—	—	—	225,419	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	649,698	752,497	—	—	—	752,497	—
<b>TOTAL OTHER CHARGES</b>	<b>\$821,934</b>	<b>\$977,916</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$977,916</b>	<b>—</b>
Acquisitions	—	—	5,125,000	—	—	5,125,000	5,125,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$5,125,000</b>	<b>—</b>	<b>—</b>	<b>\$5,125,000</b>	<b>\$5,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,163,915</b>	<b>\$16,731,019</b>	<b>\$5,841,449</b>	<b>—</b>	<b>—</b>	<b>\$22,572,468</b>	<b>\$5,841,449</b>
Classified	179	179	—	—	—	179	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>181</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**1607 - Soil and Water Conservation**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	18,576	—	—	18,576	18,576
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	169,896	198,310	—	—	—	198,310	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	531,053	568,369	15,504	—	—	583,873	15,504
FEDERAL FUNDS	966,906	1,276,316	75,573	—	—	1,351,889	75,573
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>—</b>	<b>\$2,152,648</b>	<b>\$109,653</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
LA Agricultural Finance Authority Fund	531,053	568,369	15,504	—	—	583,873	15,504
<b>Total:</b>	<b>\$531,053</b>	<b>\$568,369</b>	<b>\$15,504</b>	<b>—</b>	<b>—</b>	<b>\$583,873</b>	<b>\$15,504</b>

Expenditures and Positions

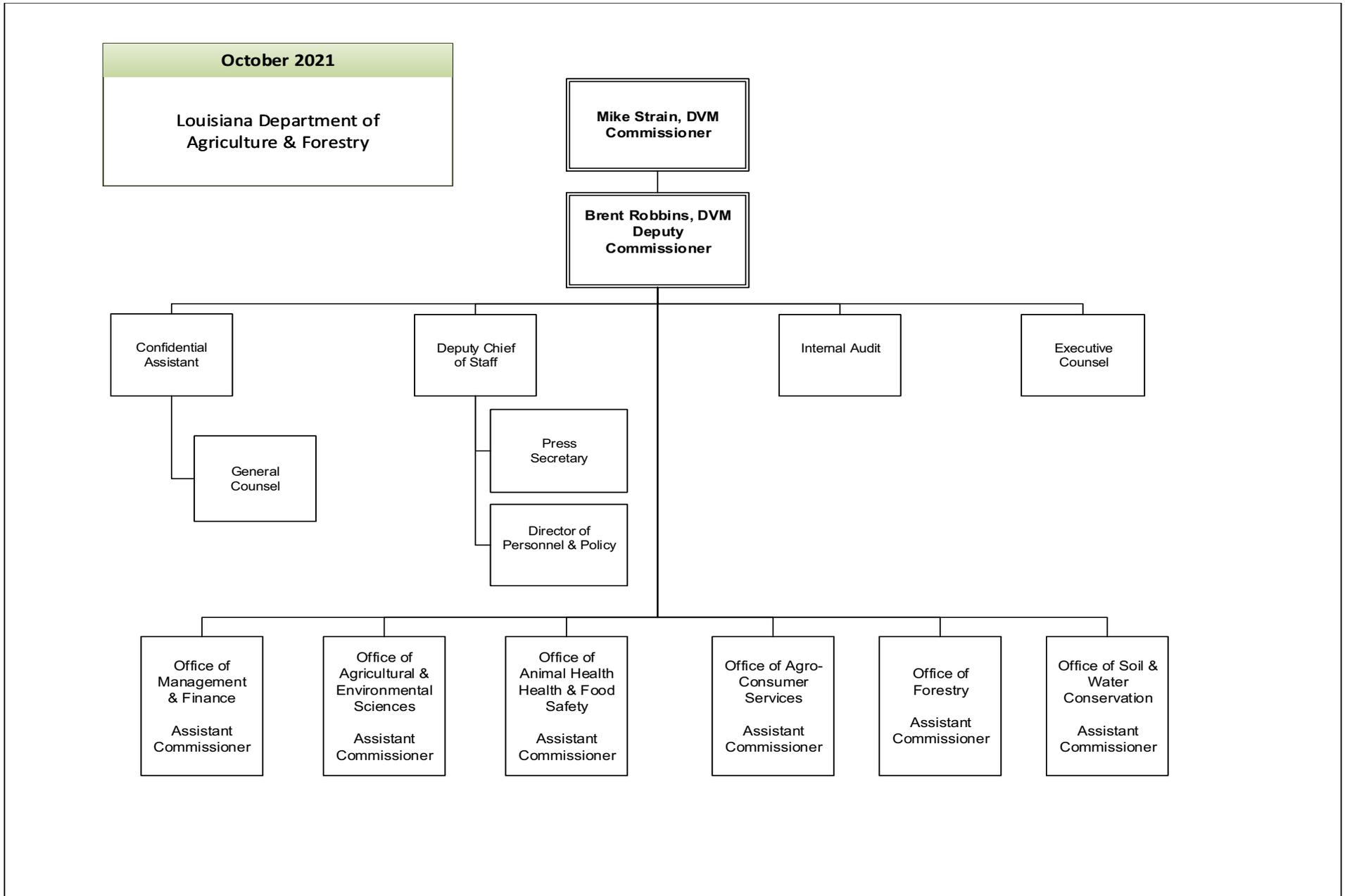
Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	524,438	551,912	64,243	—	—	616,155	64,243
Other Compensation	—	33,480	—	—	—	33,480	—
Related Benefits	268,086	293,176	40,410	—	—	333,586	40,410
<b>TOTAL PERSONAL SERVICES</b>	<b>\$792,524</b>	<b>\$878,568</b>	<b>\$104,653</b>	<b>—</b>	<b>—</b>	<b>\$983,221</b>	<b>\$104,653</b>
Travel	1,520	8,000	—	—	—	8,000	—
Operating Services	21,244	34,086	—	—	—	34,086	—
Supplies	8,291	9,992	5,000	—	—	14,992	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,054</b>	<b>\$52,078</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$57,078</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	842,231	1,110,303	—	—	—	1,110,303	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
<b>TOTAL OTHER CHARGES</b>	<b>\$844,277</b>	<b>\$1,112,349</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,112,349</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,667,855</b>	<b>\$2,042,995</b>	<b>\$109,653</b>	<b>—</b>	<b>—</b>	<b>\$2,152,648</b>	<b>\$109,653</b>
Classified	8	8	1	—	—	9	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

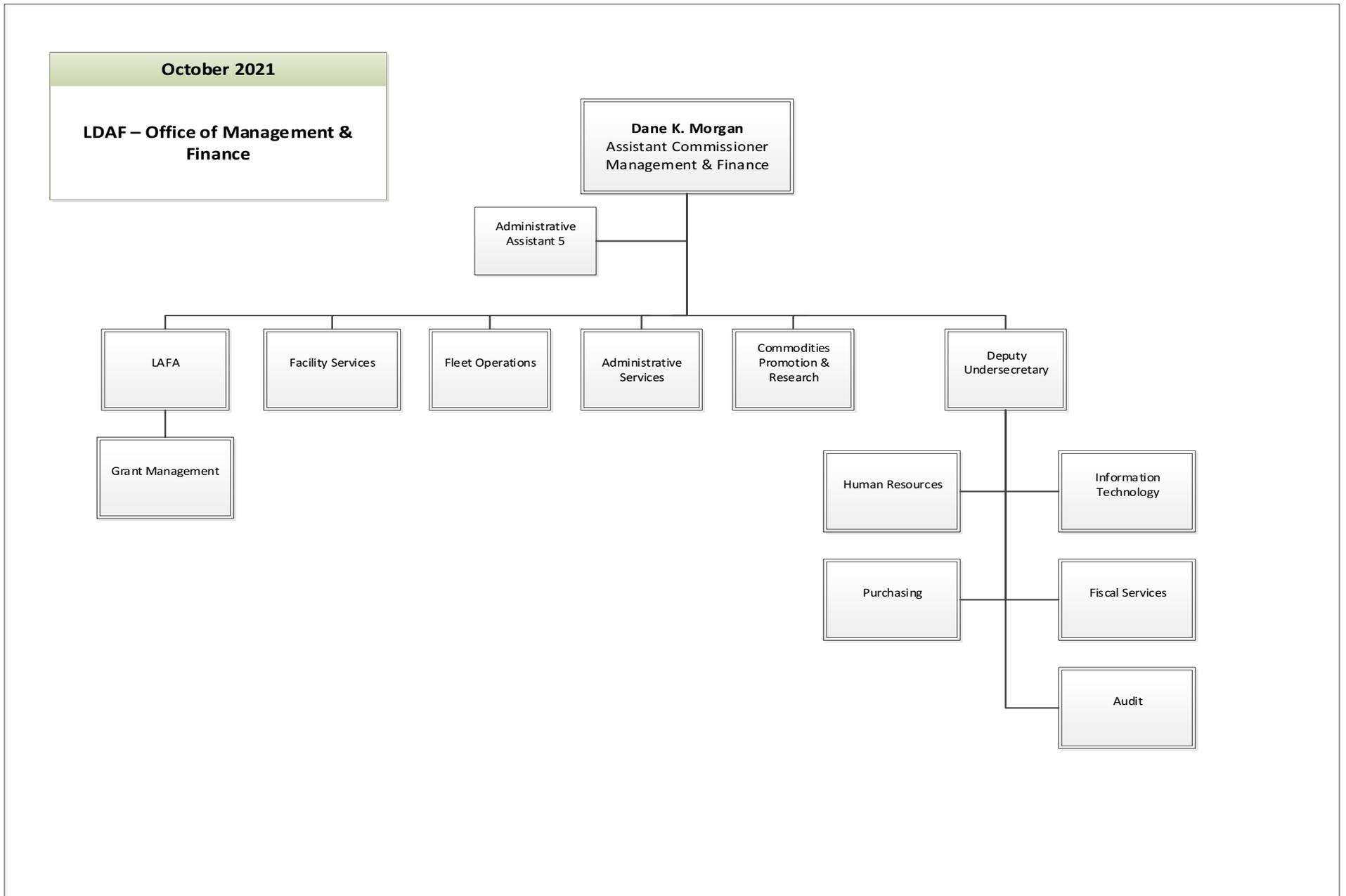


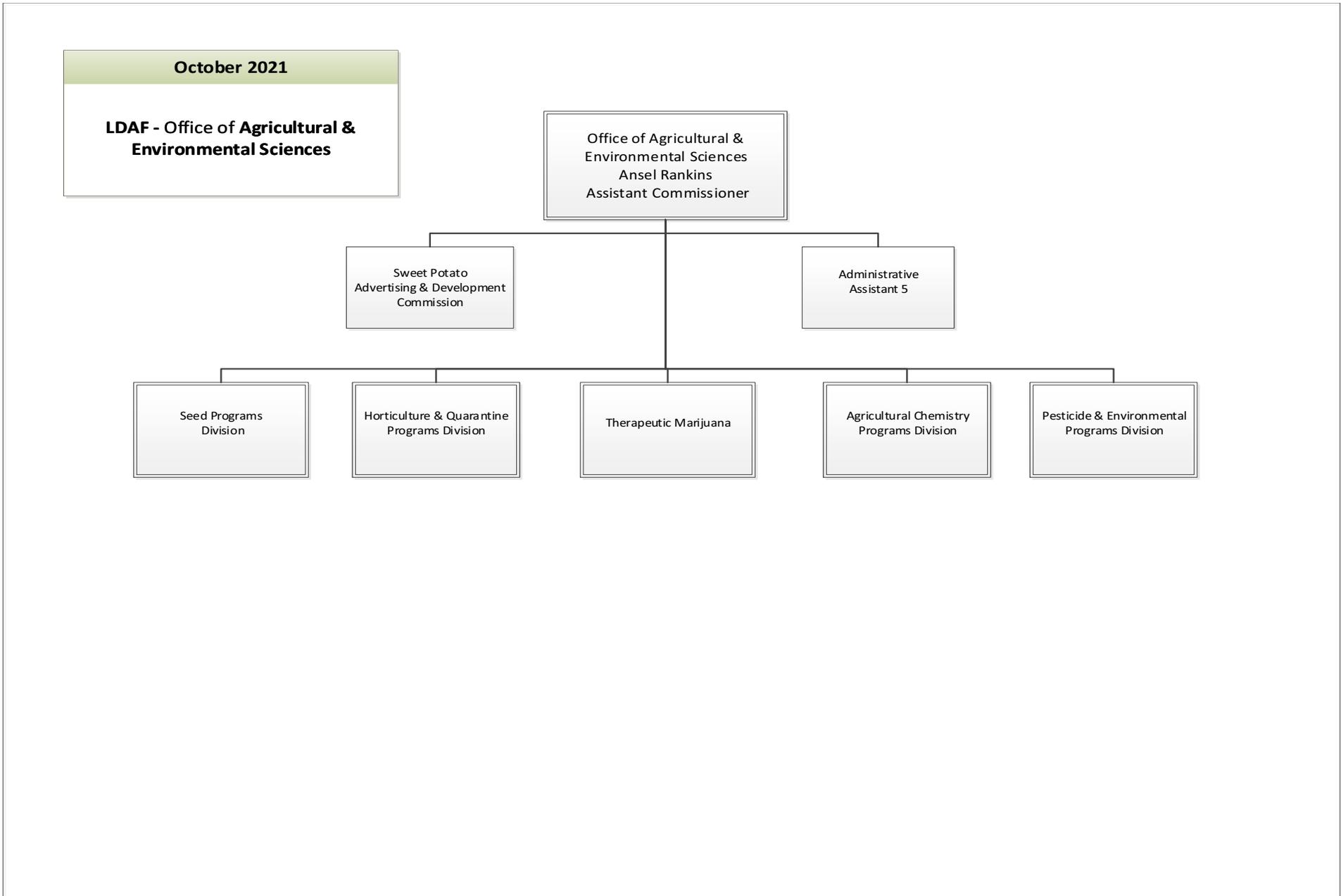
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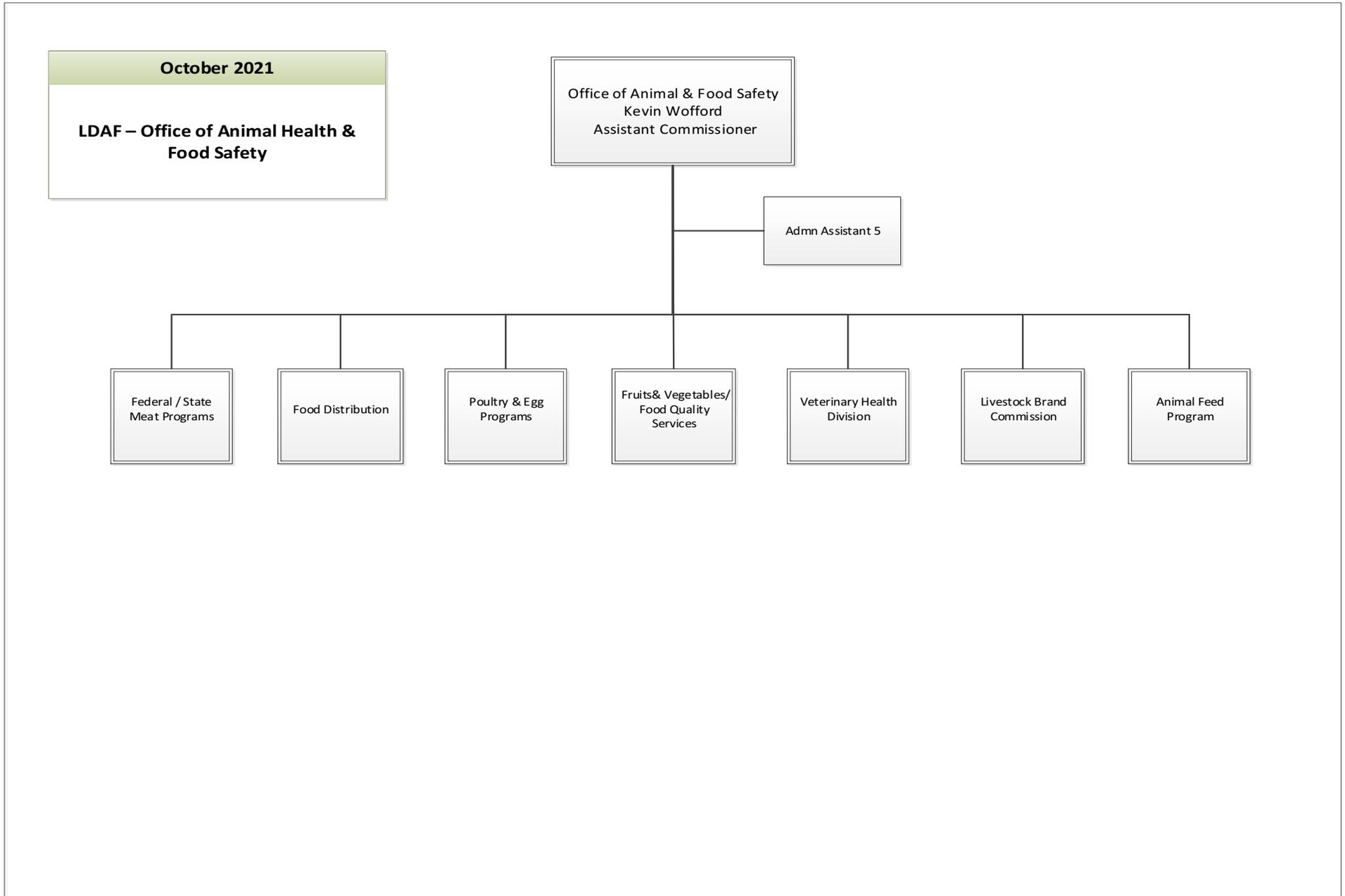
# Addenda

# GENERAL ADDENDA

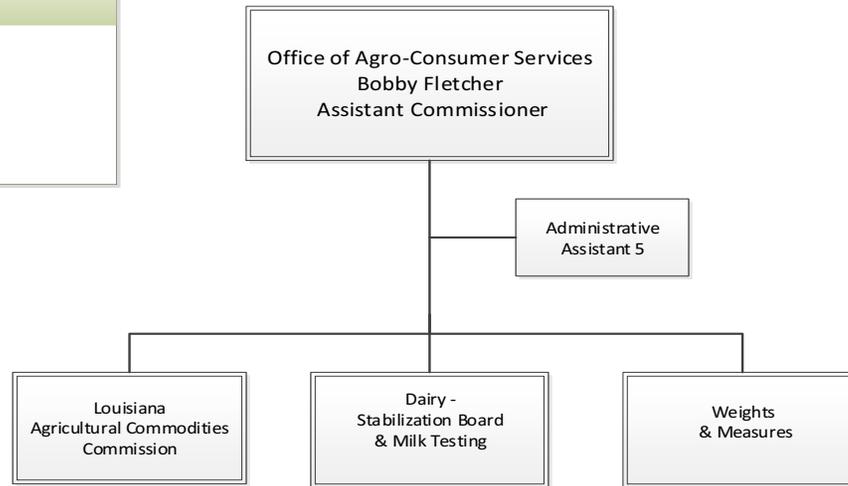


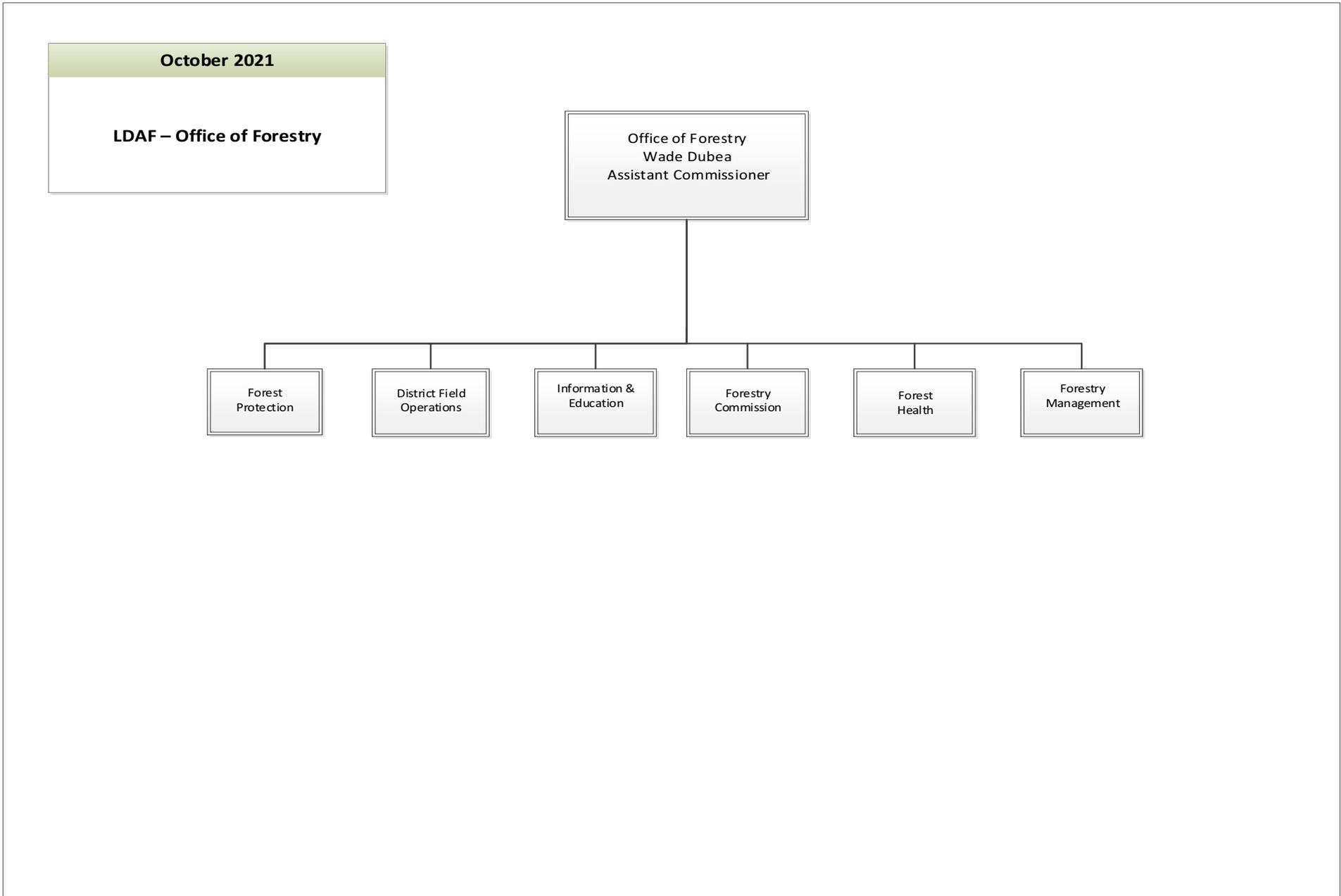


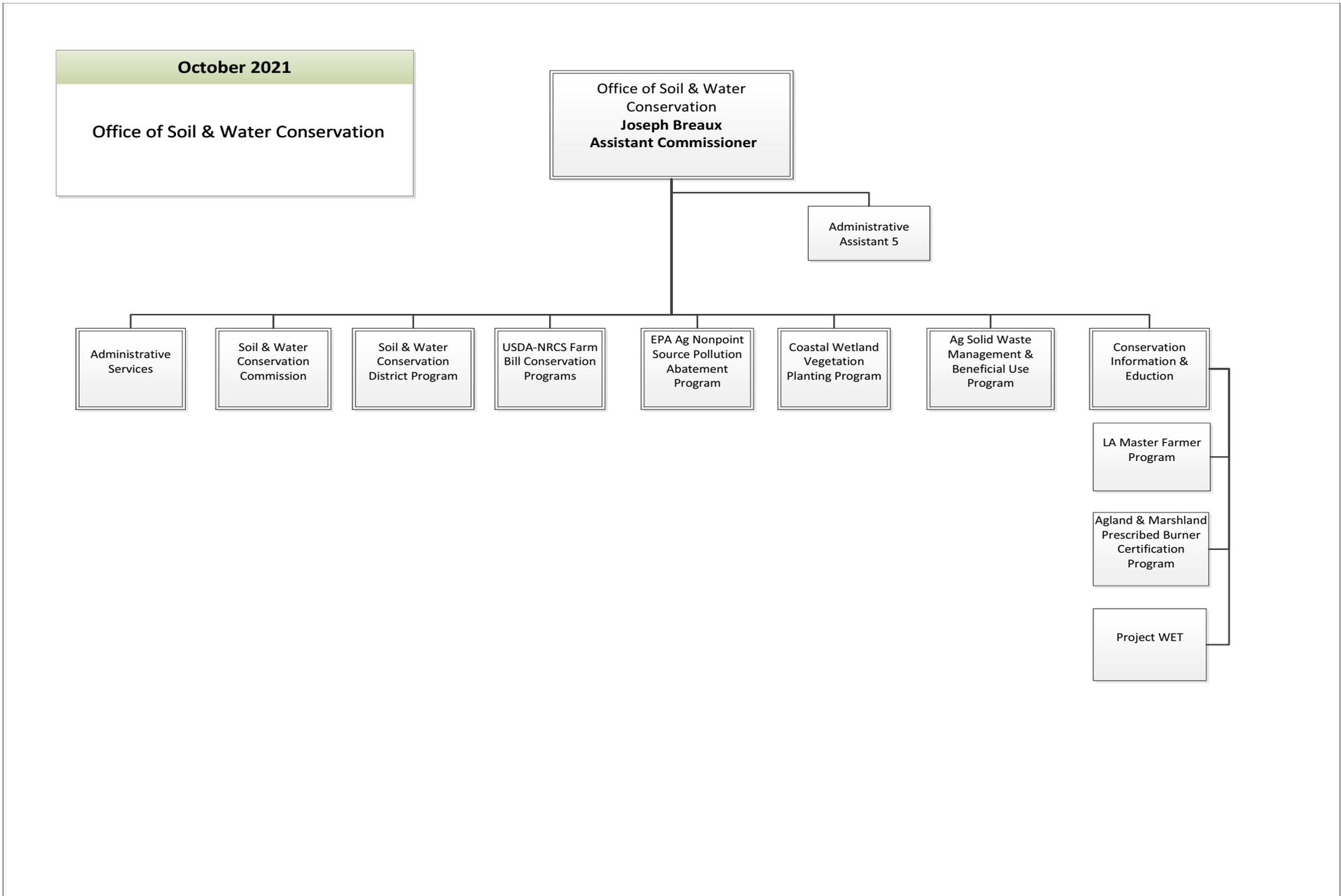




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