

Agency Budget Request

FISCAL YEAR 2024–2025



Agriculture and Forestry

160 — Agriculture and Forestry



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Signature Page


BUDGET REQUEST


Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY
BUDGET UNIT: AGRICULTURE AND FORESTRY
SCHEDULE NUMBER: 04-160
TELEPHONE NUMBER: (225) 952-8143

PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD
BATON ROUGE, LOUISIANA
ZIP CODE: 70806
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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
DATE: NOVEMBER 1, 2023
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HEAD OF BUDGET UNIT: 
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TITLE: ASSISTANT COMMISSIONER
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EMAIL ADDRESS: DMORGAN@LDAF.STATE.LA.US

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TITLE: FISCAL DIRECTOR
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT NUMBER AND NAME: DAF - DAF

DEPARTMENT 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.

DEPARTMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

AGENCY NUMBER AND NAME: 160 - Agriculture and 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):

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3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1601

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.

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.

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.

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.

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.

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1601

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.

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. orting 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.

PROPERTY CONTROL

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

PRINT SHOP/MAILSERVICES

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

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.

COMMODITY PROMOTION AND RESEARCHThe 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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1603

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

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.

PESTICIDE & ENVIRONMENTAL PROGRAM

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.

AGRICULTURAL CHEMISTRY PROGRAM

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.

SEED PROGRAM

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1604

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: RS 3:628(E); Meat Inspection (RS 3:4201); Grading & Certification, Poultry & Eggs, Fruits & Vegetables (RS 3:405 and RS 3:410); Animal Control Advisory Task Force (RS 3:2364); Beef Industry Council (RS 3:2054); Board of Animal Health (RS 3:2091); Equine Promotion and Research Advisory Board (RS 3:2074); Egg Commission (RS 3:551.1); Livestock Brand Commission (RS 3:732); Louisiana Strawberry Marketing Board (RS 3:471-478); Louisiana Crawfish Promotion & Research Board (RS 3:556.1-556.14); USDA Food Distribution; Commercial Feed Program (RS 36:628(c)); Veterinary Health Division (formerly known as Livestock Sanitary Board) - (RS 3:2091)

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.

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.

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.

VETERINARY HEALTH DIVISION (formerly known as LIVESTOCK SANITARY BOARD) - (RS 3:2091)

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1604

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.

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

Louisiana's Meat & Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration; reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This program provides continuous inspection to 46 commercial slaughter and processing facilities, as well as periodic inspection of 22 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors, and warehouses distributing meat and poultry products must be permitted by the Louisiana Department of Agriculture & Forestry. The program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance investigators conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products in commerce have been inspected, are being stored properly, and have not been adulterated or contaminated after leaving the processing facility. Compliance investigators also address consumer complaints related to meat and poultry products. Under the state-federal cooperative agreement, the program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. Food Safety Inspection Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & Certification: The Meat Inspection Division conducts a voluntary Grading and Certification Program for meat and meat products and fish and fishery products. This program assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.

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.

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.

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OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1605

PROGRAM AUTHORIZATION:

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

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, and transportation of dairy products, and audits all processors, distributors and retailers of dairy products; (1) licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; (2) inspects and certifies all commercially used weights, measures, and weighing and measuring devices including motor fuel dispensers, certifies taxi meters, and point of sale price scanners; (3) licenses service companies and their technicians and public weighmasters; (4) provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations; and (4) maintains the official state standards of mass, length and volume, which are traceable to the National Institute of Standards and Technology.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1605

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 grainary product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101 dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425

Warehouse Program: The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425

Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3

Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425

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

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

Inspect and test all motor fuels sold in the state to ensure conformance to quality specifications. Ensure consumers are getting the product they pay for. R.S. 3:4601-4705

Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705

The Metrology Laboratory (1) maintains the standards of mass, length and volume; (2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions 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

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

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

The Dairy Stabilization Board with support from our Weights and Measures personnel, investigate all complaints that could be in violation of LAC Title 7, Part XXXI. These can include, but are not limited to, unfair or disruptive trade practices. If found in violation, the Board can take further action to ensure compliance.

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Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1606

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 - 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.

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.

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OP PLAN - ACT/OBJ
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PROGRAM NUMBER AND NAME: 1607

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

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.

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.

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.

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.

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.

Feral Swine Abatement Programs for Resource Conservation

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

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STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-01 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25399	K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	P	95	95	Not Applicable	95	95	Not Applicable	0
25400	K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	P	95	95	Not Applicable	95	95	Not Applicable	0

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-02 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
13992	S	No. of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	N	160	160	Not Applicable	160	160	Not Applicable	0
13993	K	Amount of sales under program	D	200,000	174,552	Not Applicable	200,000	200,000	Not Applicable	0
13994	S	No. of farmers' markets participating	N	53	53	Not Applicable	53	53	Not Applicable	0
13995	S	No. of roadside stands participating (farmer owned)	N	80	80	Not Applicable	80	80	Not Applicable	0
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	P	83	83	Not Applicable	83	83	Not Applicable	0

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Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22735	K	Percent of horticulture non-compliance notices resulting in a hearing	P	15	16	Not Applicable	15	15	Not Applicable	0
22736	S	Horticulture notices of non-compliance issued	N	125	194	Not Applicable	125	125	Not Applicable	0
22737	S	Adjudicatory cases heard	N	15	12	Not Applicable	15	15	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22738	G	Number of Horticulture professional licensing exams administered	N	0	0	0	0	646
22738	G	Number of Horticulture professional licensing exams administered	N	521	396	530	1,206	0
22739	G	Number of Horticulture professional licenses issued	N	0	0	0	0	0
22739	G	Number of Horticulture professional licenses issued	N	5,509	5,419	5,403	10,958	5,456
22740	G	Number of Horticulture occupational permits issued	N	0	0	0	0	0
22740	G	Number of Horticulture occupational permits issued	N	2,519	2,525	2,473	5,058	2,524

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22741	K	Number of nursery shipping tags issued	N	75,000	78,105	Not Applicable	75,000	75,000	Not Applicable	0
22742	S	Inspections for Imported Fire Ant certification	N	175	190	Not Applicable	175	175	Not Applicable	0
22743	K	Surveys completed for non-indigenous pests	N	8	8	Not Applicable	8	8	Not Applicable	0
22744	S	Phytosanitary export certificates issued	N	300	274	Not Applicable	300	300	Not Applicable	0
22745	S	Plant pest quarantine related investigations	N	30	29	Not Applicable	30	30	Not Applicable	0
22746	K	Percent weevil damage to sweet potatoes entering processing facilities	P	1	1	Not Applicable	1	1	Not Applicable	0
22747	K	Percent sweet potato acres weevil free	P	66	73	Not Applicable	66	66	Not Applicable	0
22749	S	Sweet potato regulatory inspections	N	300	378	Not Applicable	300	300	Not Applicable	0
22750	K	Honeybee shipments certified for out of state movement	N	50	55	Not Applicable	50	50	Not Applicable	0
22751	S	Queen and package honeybee producers certified	N	12	14	Not Applicable	12	12	Not Applicable	0
6366	S	Properties where sweet potato weevils detected in weevil-free areas	N	3	4	Not Applicable	3	3	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22752	G	Nursery certificate permits issued	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	700
22753	G	Post entry quarantine inspections	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
22754	G	Plant pest quarantine-related compliance inspections	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	265
22755	G	Transgenic crop applications processed	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21
22756	G	Transgenic crop field trials inspected	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
22757	G	Sweet potato dealer permits issued	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72
6365	G	Beekeepers registered	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	829

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-03 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22758	K	Percentage of cotton acres weevil-free	P	100	100	Not Applicable	100	100	Not Applicable	0

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Activities/Objectives - Performance Indicators

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-04 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22762	S	Number of Pesticides Registered	N	13,500	14,689	Not Applicable	13,500	13,500	Not Applicable	0
22771	S	Health-related incidents reported/inspected	N	10	16	Not Applicable	10	10	Not Applicable	0
23483	S	Number of pesticide complaints	N	325	472	Not Applicable	325	325	Not Applicable	0
23484	S	Number of inspections	N	3,000	3,587	Not Applicable	3,000	3,000	Not Applicable	0
23485	S	Number of residue samples analyzed	N	50	137	Not Applicable	80	80	Not Applicable	0
23486	K	Pesticide products out of compliance	N	5	1	Not Applicable	5	5	Not Applicable	0
23487	S	Number of pesticide product formulations analyzed	N	350	184	Not Applicable	350	300	Not Applicable	0
23488	S	Number of marketplace inspections	N	350	294	Not Applicable	375	375	Not Applicable	0
23489	S	Number of dealer inspections	N	150	161	Not Applicable	150	150	Not Applicable	0
23490	S	Number of producer establishments inspections	N	25	5	Not Applicable	25	15	Not Applicable	0
23491	S	Enforcement actions on products	N	3	0	Not Applicable	2	2	Not Applicable	0
23492	K	Applicators out of compliance	N	75	53	Not Applicable	75	75	Not Applicable	0
23493	S	Number of certified applicators	N	13,000	11,640	Not Applicable	13,000	12,500	Not Applicable	0
23494	S	Number of un-certified applicators	N	1,800	2,013	Not Applicable	1,800	2,000	Not Applicable	0
23495	K	Health-related complaints confirmed	N	0	0	Not Applicable	0	0	Not Applicable	0
741	K	Number of verified environmental incidences by improper pesticide application	N	35	44	Not Applicable	35	35	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-05 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22782	K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	P	95	92	Not Applicable	95	95	Not Applicable	0
22783	S	Dollar amount of penalties paid to farmers	D	15,000	32,763	Not Applicable	15,000	15,000	Not Applicable	0
22784	S	Dollar amount of penalties paid to state	D	5,000	6,019	Not Applicable	5,000	5,000	Not Applicable	0
22786	S	Total tons of fertilizer and agricultural lime tested	N	20,000	23,533	Not Applicable	20,000	20,000	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22788	G	Number of regulatory samples-fertilizer and agricultural lime	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,753

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-06 - Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

STATE OF LOUISIANA
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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22789	K	Percent of seed samples tested within tolerance	P	97	96	Not Applicable	97	97	Not Applicable	0
22790	S	Number of seed samples tested	N	4,800	5,222	Not Applicable	5,200	5,312	Not Applicable	0
22791	S	Number of seed samples tested within tolerance	N	4,656	5,000	Not Applicable	5,065	5,107	Not Applicable	0
22795	K	Percent of acres petitioned for certification that meet the requirements of Standards	P	87	95	Not Applicable	95	90	Not Applicable	0
22796	S	Number of participating farmers	N	47	43	Not Applicable	41	43	Not Applicable	0
22797	S	Number of acres potentially planted from the production of Louisiana certified seed	N	676,693	604,240	Not Applicable	560,473	679,944	Not Applicable	0
22798	S	Number of acres petitioned for certification	N	7,808	6,972	Not Applicable	6,467	7,846	Not Applicable	0
22799	S	Number of acres petitioned for certification that meet the requirements of Standards	N	6,793	6,592	Not Applicable	6,119	6,899	Not Applicable	0
26743	K	Percent of industrial hemp license applications approved.	P	84	69	Not Applicable	74	74	Not Applicable	0
26744	S	Number of industrial hemp license applications received.	N	226	139	Not Applicable	130	119	Not Applicable	0
26745	S	Number of industrial hemp license issued.	N	150	96	Not Applicable	96	88	Not Applicable	0
26746	K	Percent of industrial hemp acres that meets requirements	P	81	34	Not Applicable	50	30	Not Applicable	0
26747	S	Number of industrial hemp acres applied for production.	N	1,070	1,988	Not Applicable	885	553	Not Applicable	0
26748	S	Number of industrial hemp acres planted	N	47	21	Not Applicable	21	24	Not Applicable	0
26749	S	Number of industrial hemp acres passed for production	N	38	7	Not Applicable	10	7	Not Applicable	0
26750	S	Number of licensed industrial hemp growers	N	116	91	Not Applicable	91	77	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
20181	G	Number of licensed seed dealers	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,159
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,657

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-01 - In carrying out the statutory responsibility stated in R.S. 3:731-750, the commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip & tattoos.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22804	S	Number of livestock monitored and inspected at public sale or video	N	250,000	235,109	Not Applicable	250,000	250,000	Not Applicable	0
23497	K	Percent of cases cleared through investigation	P	40	47	Not Applicable	40	40	Not Applicable	0
24319	K	Percent of theft cases cleared	P	40	47	Not Applicable	40	40	Not Applicable	0
24320	S	Total number of new brands registered	N	200	471	Not Applicable	200	400	Not Applicable	0
812	S	Total number of investigations	N	100	318	Not Applicable	150	200	Not Applicable	0

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-02 - To provide unbiased third party inspection (collaborator) at terminal markets, provide inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22805	K	Percent inspected and passed	P	90	80	Not Applicable	90	90	Not Applicable	0
22806	S	Number of federal and state inspections	N	800	410	Not Applicable	800	800	Not Applicable	0
788	S	Number of pounds inspected	N	9,000,000	3,145,843	Not Applicable	9,000,000	9,000,000	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-03 - Protect the consumer by ensuring that poultry, poultry products, eggs and egg products are wholesome and of the quality represented on the label.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21685	S	Number of certificates issued - eggs	N	3,900	3,484	Not Applicable	3,900	3,900	Not Applicable	0
22807	K	Percent of poultry passed	P	99	0	Not Applicable	99	99	Not Applicable	0
22809	K	Percent of eggs and egg products inspected and passed	P	99	98	Not Applicable	99	99	Not Applicable	0
777	S	Dozens inspected at all points of sale	N	1,400,000	2,115,873	Not Applicable	1,400,000	1,400,000	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
1604001	G	Pounds of poultry graded	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	39,381,722
1604002	G	Pounds of poultry retained	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,980,426

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-04 - To continue the prevention, detection and control of infectious diseases in livestock, poultry, farm raised cervid (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22810	K	Number of livestock disease quarantines and permit that would restrict movement of animals.	N	190	318	Not Applicable	190	190	Not Applicable	0
22811	S	Number of livestock and poultry disease diagnostic tests run	N	90,000	92,210	Not Applicable	100,000	100,000	Not Applicable	0
22813	S	Number of livestock and poultry inspected or investigated in disease surveillance programs	N	325,000	260,391	Not Applicable	275,000	275,000	Not Applicable	0
22815	S	Number of livestock and poultry disease program resources provided to agriculture stakeholders	N	30,000	71,623	Not Applicable	75,000	75,000	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-05 - To ensure consumers receive only safe, wholesome, and unadulterated meat and meat products, and only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22816	K	Percent of meat and poultry inspected and passed	P	100	99.9	Not Applicable	100	100	Not Applicable	0
22817	K	Percent of noncompliant laboratory samples	P	1	0	Not Applicable	1	1	Not Applicable	0
22820	S	Pounds of processed meat and poultry that is inspected	N	20,000,000	1,987,810	Not Applicable	2,000,000	20,000,000	Not Applicable	0
22821	S	Pounds of meat and poultry condemned	N	175,000	266,146	Not Applicable	175,000	175,000	Not Applicable	0
22822	S	Number of laboratory samples monitored	N	700	402	Not Applicable	700	700	Not Applicable	0
22823	S	Number of noncompliant laboratory samples	N	10	1	Not Applicable	10	10	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22819	G	Number of slaughtered livestock that is inspected	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21,634

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-06 - To maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient agency/warehouse compliance reviews annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23498	K	Number of compliance audits	N	120	128	Not Applicable	120	120	Not Applicable	0
23499	S	Inventory turnover (in months)	N	6	4.62	Not Applicable	6	6	Not Applicable	0

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-07 - Regulate the sale and use of livestock feeds, feed ingredients, and pet foods to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22781	K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	P	95	0	Not Applicable	95	0	Not Applicable	0
22785	S	Total tons of livestock feed and feed ingredients tested	N	2,000	0	Not Applicable	2,000	0	Not Applicable	0
26329	K	Percentage of pet food sold that meets guarantees and standards	P	95	0	Not Applicable	95	0	Not Applicable	0
26330	S	Total tons of pet food tested	N	20	0	Not Applicable	20	0	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22787	G	Number of regulatory livestock feed and feed ingredient samples	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	999
26331	G	Number of regulatory pet food samples	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	714

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-01 - 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 dealers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6368	S	Number of facilities licensed	N	135	132	Not Applicable	135	135	Not Applicable	0
6369	S	Number of audits performed on facilities	N	500	288	Not Applicable	500	500	Not Applicable	0
6370	K	Value of products protected (in \$ millions)	D	1,400	1,342	Not Applicable	1,400	1,400	Not Applicable	0
6371	K	Cost per \$100 value of products protected	D	0.78	0.78	Not Applicable	0.78	0.78	Not Applicable	0

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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-02 - To provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22824	S	Number of possible unfair trade practices complaints investigated	N	5	5	Not Applicable	8	8	Not Applicable	0
22825	S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	N	2	1	Not Applicable	4	4	Not Applicable	0
6379	S	Number of possible unfair trade practices complaints	N	5	5	Not Applicable	8	8	Not Applicable	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25025	G	Number of coupons/promotions submitted for approval	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	238
25026	G	Number of coupons/promotions approved for use	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	226

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-03 - To ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22828	K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	P	96	88.7	Not Applicable	96	96	Not Applicable	0
22829	S	Number of scanning device inspections performed	N	8,500	7,049	Not Applicable	8,500	8,500	Not Applicable	0
22830	K	Percentage of prepackaged commodities tested in compliance with accuracy standards	P	95	92.99	Not Applicable	95	95	Not Applicable	0
22831	K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	P	95	95.89	Not Applicable	97	97	Not Applicable	0
22832	S	Number of field inspections conducted on petroleum dispensing devices	N	70,000	68,360	Not Applicable	70,000	70,000	Not Applicable	0
22833	K	Percentage of registered weighing devices in compliance with accuracy standards	P	97	92	Not Applicable	97	97	Not Applicable	0
22834	S	Number of weighing devices inspected	N	22,500	19,319	Not Applicable	22,500	22,500	Not Applicable	0
6374	S	Number of prepackaged commodities tested	N	20,000	16,524	Not Applicable	20,000	20,000	Not Applicable	0
6375	S	Number of package violations detected	N	400	1,089	Not Applicable	800	800	Not Applicable	0

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM OBJECTIVE: 1606-01 - To maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
843	K	Average fire size (acres)	N	8.5	7.8	Not Applicable	13.2	13.2	Not Applicable	0
844	S	Percentage of area under protection which burned	P	0.31	0	Not Applicable	0.31	0.31	Not Applicable	0
846	S	Number of wildfires	N	410	400	Not Applicable	4,500	4,500	Not Applicable	0
9741	S	Residences under program protection that suffer damage from wildfires	N	0	1	Not Applicable	25	25	Not Applicable	0

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM OBJECTIVE: 1606-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25027	K	Number of landowners assisted	N	1,080	1,094	Not Applicable	450	450	Not Applicable	0
850	K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	N	8,974	14,210	Not Applicable	15,000	15,000	Not Applicable	0
853	S	Number of forest management and practice plans written	N	898	969	Not Applicable	791	791	Not Applicable	0

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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25028	K	Annual reduction in soil erosion (tons of soil)	N	675,000	720,862	Not Applicable	675,000	675,000	Not Applicable	0
857	S	Number of landowners provided technical assistance	N	8,000	8,938	Not Applicable	8,000	8,000	Not Applicable	0
859	S	Number of acres treated to reduce erosion	N	450,000	464,501	Not Applicable	450,000	450,000	Not Applicable	0

STATE OF LOUISIANA
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OP PLAN - ACT/OBJ
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DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-02 - To increase the beneficial use of agricultural waste to 64% this fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	P	66	66	Not Applicable	68	70	Not Applicable	0
862	S	Number of waste management plans developed (cumulative)	N	1,275	1,275	Not Applicable	2,015	1,355	Not Applicable	0
863	S	Number of site specific plans implemented (cumulative)	N	1,285	1,285	Not Applicable	2,005	1,365	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-03 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6383	K	Acres of agricultural wetlands restored during year	N	25,000	25,007	Not Applicable	25,000	25,000	Not Applicable	0
6384	K	Acres of wetland habitat managed during year	N	95,000	88,838	Not Applicable	95,000	95,000	Not Applicable	0
866	K	Miles of shoreline treated for erosion control (cumulative)	N	1,108	1,108	Not Applicable	1,146	1,184	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-04 - 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6385	K	Miles of vegetative buffers established (cumulative)	N	1,151	1,151	Not Applicable	1,189	1,227	Not Applicable	0
6386	K	Acres of riparian habitat restored (cumulative)	N	400	516	Not Applicable	400	400	Not Applicable	0
6387	K	Number of animal waste management systems implemented (cumulative)	N	2,075	2,075	Not Applicable	3,000	3,025	Not Applicable	0
6388	K	Acres of nutrient management systems implemented (cumulative)	N	1,742,700	1,773,291	Not Applicable	1,792,700	1,842,700	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-05 - To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24321	K	Number of educators trained in water and wetlands conservation.	N	200	200	Not Applicable	200	200	Not Applicable	0
24322	K	Number of students reached through conservation festivals and soil stewardship events	N	10,000	10,000	Not Applicable	10,000	10,000	Not Applicable	0
24324	K	Number of producers certified/recertified for agricultural prescribed burning	N	250	250	Not Applicable	250	250	Not Applicable	0
24325	K	Number of locally-led conservation planning meetings conducted	N	44	44	Not Applicable	44	44	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Agriculture and Forestry

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-06 - To utilize the existing conservation partnership network of NRCS, LDAF, and SWCDs in collaboration with APHIS to continue carrying out conservation planning, information/outreach training, control and recovery activities for feral swine management on private lands to respond to the threat feral swine pose to agriculture, native ecosystems and human & animal health.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1607001	K	Number of feral swine removed from private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	N	0	5,116	Not Applicable	8,000	8,000	Not Applicable	0
1607002	K	Number of landowners in SWCD-led feral swine reduction programs.	N	0	238	Not Applicable	550	550	Not Applicable	0
1607003	K	Number of SWCDs currently active in private lands feral swine reduction assistance	N	0	8	Not Applicable	35	35	Not Applicable	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	24,955,789	26,723,845	78,441,197	51,717,352	193.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	387,345	537,345	541,598	4,253	0.79%
FEES & SELF-GENERATED	7,866,240	8,253,309	8,382,360	129,051	1.56%
STATUTORY DEDICATIONS	35,733,876	38,646,879	39,613,192	966,313	2.50%
FEDERAL FUNDS	10,372,521	22,772,452	12,899,493	(9,872,959)	(43.35)%
TOTAL MEANS OF FINANCING	\$79,315,770	\$96,933,830	\$139,877,840	\$42,944,010	44.30%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,866,240	8,253,309	8,382,360	129,051	1.56%
Total:	\$7,866,240	\$8,253,309	\$8,382,360	\$129,051	1.56%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,490,547	1,552,031	1,616,664	64,633	4.16%
LA Agricultural Finance Authority Fund	11,800,062	11,800,062	11,869,449	69,387	0.59%
Pesticide Fund	6,228,045	6,361,859	6,443,316	81,457	1.28%
Forest Protection Fund	820,000	820,000	833,379	13,379	1.63%
Forestry Productivity Fund	182,696	350,000	351,653	1,653	0.47%
Petroleum Products Fund	4,175,665	4,502,926	4,731,785	228,859	5.08%
Livestock Brand Commission Fund	10,000	10,000	50,226	40,226	402.26%
Ag Commodity Dealers & Warehouse	1,600,026	2,211,591	2,405,770	194,179	8.78%
Seed Fund	957,292	1,126,313	1,129,543	3,230	0.29%
Sweet Potato Pests and Diseases Fund	96,036	200,000	201,238	1,238	0.62%
Weights and Measures Fund	3,018,622	3,214,503	3,453,202	238,699	7.43%
Feed and Fertilizer Fund	2,127,102	2,838,323	2,858,177	19,854	0.70%
Horticulture and Quarantine Fund	1,945,588	2,600,000	2,609,519	9,519	0.37%
Wildfire Suppression Subfund	1,282,195	1,059,271	1,059,271	—	—
Total:	\$35,733,876	\$38,646,879	\$39,613,192	\$966,313	2.50%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	34,621,673	35,705,133	39,868,625	4,163,492	11.66%
Other Compensation	1,426,478	1,783,007	2,096,533	313,526	17.58%
Related Benefits	23,678,220	25,574,157	29,943,309	4,369,152	17.08%
TOTAL PERSONAL SERVICES	\$59,726,371	\$63,062,297	\$71,908,467	\$8,846,170	14.03%
Travel	372,100	641,805	656,257	14,452	2.25%
Operating Services	6,748,253	6,539,763	8,168,733	1,628,970	24.91%
Supplies	5,735,161	6,068,182	7,405,979	1,337,797	22.05%
TOTAL OPERATING EXPENSES	\$12,855,514	\$13,249,750	\$16,230,969	\$2,981,219	22.50%
PROFESSIONAL SERVICES	\$154,344	\$1,080,219	\$1,104,528	\$24,309	2.25%
Other Charges	2,122,974	3,163,857	18,261,020	15,097,163	477.18%
Debt Service	—	—	—	—	—
Interagency Transfers	2,595,787	2,870,429	2,820,429	(50,000)	(1.74)%
TOTAL OTHER CHARGES	\$4,718,761	\$6,034,286	\$21,081,449	\$15,047,163	249.36%
Acquisitions	1,426,247	13,507,278	29,552,427	16,045,149	118.79%
Major Repairs	434,533	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,860,780	\$13,507,278	\$29,552,427	\$16,045,149	118.79%
TOTAL EXPENDITURES	\$79,315,770	\$96,933,830	\$139,877,840	\$42,944,010	44.30%

Agency Positions

Classified	553	550	619	69	12.55%
Unclassified	37	40	40	—	—
TOTAL AUTHORIZED T.O. POSITIONS	590	590	659	69	11.69%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	42	42	42	—	—
TOTAL POSITIONS	634	634	703	69	10.88%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	24,955,789	26,723,845	78,441,197	51,717,352
Interagency Transfers	387,345	537,345	541,598	4,253
Fees & Self-generated	7,866,240	8,253,309	8,382,360	129,051
Structural Pest Control Commission	1,490,547	1,552,031	1,616,664	64,633
LA Agricultural Finance Authority Fund	11,800,062	11,800,062	11,869,449	69,387
Pesticide Fund	6,228,045	6,361,859	6,443,316	81,457
Forest Protection Fund	820,000	820,000	833,379	13,379
Forestry Productivity Fund	182,696	350,000	351,653	1,653
Petroleum Products Fund	4,175,665	4,502,926	4,731,785	228,859
Livestock Brand Commission Fund	10,000	10,000	50,226	40,226
Ag Commodity Dealers & Warehouse	1,600,026	2,211,591	2,405,770	194,179
Seed Fund	957,292	1,126,313	1,129,543	3,230
Sweet Potato Pests and Diseases Fund	96,036	200,000	201,238	1,238
Weights and Measures Fund	3,018,622	3,214,503	3,453,202	238,699
Feed and Fertilizer Fund	2,127,102	2,838,323	2,858,177	19,854
Horticulture and Quarantine Fund	1,945,588	2,600,000	2,609,519	9,519
Wildfire Suppression Subfund	1,282,195	1,059,271	1,059,271	—
Federal Funds	10,372,521	22,772,452	12,899,493	(9,872,959)
Total:	\$79,315,771	\$96,933,830	\$139,877,840	\$42,944,010

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,113,557	1,113,557
5110010	SAL-CLASS-TO-REG	29,067,078	32,761,414	35,705,498	2,944,084
5110015	SAL-CLASS-TO-OT	298,135	—	—	—
5110020	SAL-CLASS-TO-TERM	236,678	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,970,865	2,943,719	3,049,570	105,851

Salaries (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	264	—	—	—
5110035	SAL-UNCLASS-TO-TERM	48,652	—	—	—
Total Salaries:		\$34,621,673	\$35,705,133	\$39,868,625	\$4,163,492

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	313,526	313,526
5120010	COMPENSATION/WAGES	1,300,446	1,745,467	1,745,467	—
5120035	STUDENT LABOR	32,272	37,540	37,540	—
5120105	COMP-CL-NON TO-OT	78,899	—	—	—
5120110	COMP-CL-NON TO-TERM	14,861	—	—	—
Total Other Compensation:		\$1,426,478	\$1,783,007	\$2,096,533	\$313,526

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,097,544	2,097,544
5130010	RET CONTR-STATE EMP	12,850,632	14,731,493	15,991,114	1,259,621
5130020	RET CONTR-TEACHERS	95,022	24,000	24,000	—
5130050	POSTRET BENEFITS	5,807,743	5,883,222	5,883,222	—
5130055	FICA TAX (OASDI)	66,050	103,820	103,820	—
5130060	MEDICARE TAX	485,065	746,350	790,572	44,222
5130065	UNEMPLOYMENT BENEFIT	14,331	—	—	—
5130070	GRP INS CONTRIBUTION	4,333,361	4,085,272	5,053,037	967,765
5130085	OTH RELATED BENEFIT	8,260	—	—	—
5130090	TAXABLE FRINGE BEN	12,505	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$23,678,220	\$25,574,157	\$29,943,309	\$4,369,152

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,044	95,146	97,289	2,143
5210015	IN-STATE TRAVEL-CONF	59,306	222,698	227,711	5,013
5210020	IN-STATE TRAV-FIELD	38,620	35,100	35,892	792
5210025	IN-STATE TRV-BD MEM	17,351	6,685	6,837	152
5210050	OUT-OF-STATE TRV-ADM	3,819	—	—	—
5210055	OUT-OF-STTRV-CONF	152,041	236,999	242,333	5,334
5210060	OUT-OF-STTRV-FIELD	43,956	43,177	44,150	973
5210090	TRAVEL EXP REIMBURSE	100	—	—	—
5210095	TRAVEL-OPER ALLOW	5	—	—	—
5210105	STAFF TRAINING	4,681	2,000	2,045	45
5210110	CONFERENCE REG FEES	46,557	—	—	—
5210115	CERTIFICATION FEES	619	—	—	—
Total Travel:		\$372,100	\$641,805	\$656,257	\$14,452

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,000	1,005,113	1,000,113
5310001	SERV-ADVERTISING	33,631	87,114	89,075	1,961
5310003	SERV-MARKETING	625	—	—	—
5310004	SERV-BANK FEES	81,903	144,137	147,380	3,243
5310005	SERV-PRINTING	77,527	575,019	587,958	12,939
5310007	SERV-TRANSPORTATION	293	—	—	—
5310010	SERV-DUES & OTHER	79,859	76,456	78,177	1,721
5310011	SERV-SUBSCRIPTIONS	31,438	—	—	—
5310012	SERV-DATA MODEL/MAP	3,796	—	—	—
5310013	SERV-LAB FEES	25,766	51,288	52,442	1,154
5310014	SERV-DRUG TESTING	3,783	2,000	2,045	45

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	513	—	—	—
5310016	SERV-PURCHASED	48,268	48,658	531,565	482,907
5310017	SERV-DOC DESTRUCTION	160,717	—	—	—
5310019	SERV-FREIGHT	464	—	—	—
5310025	SERV-LOCKSMITH	417	—	—	—
5310026	SERV-INVESTIGATE EXP	867	—	—	—
5310031	SER-CRDT CRD TRN FEE	30	—	—	—
5310033	SERV-OTH LAB-VET	61,964	—	—	—
5310036	SERV - TRADE SHOW	175	—	—	—
5310037	SERV - TRAINING	41,378	—	—	—
5310040	SERV-BANK (NON-DEBT)	15,303	50,692	51,833	1,141
5310041	SERV-POLLUTN REMEDTN	—	95,137	97,278	2,141
5310049	SERV-DUES & OTHER	4,508	—	—	—
5310050	SERV-DUES & OTHER	5,660	6,000	6,135	135
5310052	SERV-REGISTRATIONS	325	—	—	—
5310053	SERV-IT CONTRACTED	253	—	—	—
5310054	SERV-IT SUBSCRIPTION	1,448	—	—	—
5310400	SERV-MISC	1,339,011	597,298	610,737	13,439
5310401	SERV - LEASES	7,800	7,800	7,976	176
5330001	MAINT-BUILDINGS	3,999	21,912	22,405	493
5330003	MAINT-PESTCONTROL	17	—	—	—
5330004	MAINT-GARBAGE DISP	11,059	12,005	12,275	270
5330006	MAINT-HAZ WASTE DISP	337	—	—	—
5330007	MAINT-PROPERTY	4,781	—	—	—
5330008	MAINT-EQUIPMENT	199,855	44,440	45,440	1,000
5330011	MAINT-COMMUNICTN EQP	1,775	—	—	—
5330012	MAINT-JANITORIAL	8,747	39,889	40,787	898

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	(2,105)	10,388	10,622	234
5330014	MAINT-GROUNDS	13,351	—	—	—
5330017	MAINT-DATA SOFTWARE	9,136	3,500	3,579	79
5330018	MAINT-AUTO REPAIRS	77,677	280,669	286,987	6,318
5330019	MAINT-ATVS	1,858	—	—	—
5330020	MAINT-BOATS/BOAT MTR	55	—	—	—
5330021	MAINT-AIRPLANE	16,604	—	—	—
5330022	MAINT-HEAVY EQUIP	287,367	23,000	23,518	518
5330023	MAINT-WEBSITE MTCE	3,000	—	—	—
5330026	MAINT-SOFTWRE MTCE	52,809	—	—	—
5340010	RENT-REAL ESTATE	834,254	1,086,600	1,111,048	24,448
5340015	RENT-OPER COST-BLDG	1,172,730	959,399	980,985	21,586
5340020	RENT-EQUIPMENT	98,239	246,985	252,543	5,558
5340025	RENT-AUTOMOBILES	—	773,482	790,885	17,403
5340030	RENT-DATA PROC EQUIP	4,440	11,500	11,759	259
5340070	RENT-OTHER	24,818	161,861	165,504	3,643
5340075	RENT-UNIFORM/CLOTHNG	4,648	—	—	—
5340076	MIPA-PRINCIPAL	528,810	—	—	—
5340077	MIPA-INTEREST	6,892	—	—	—
5340078	RENT-DATA-LIC SOFT	439,409	207,534	212,204	4,670
5350001	UTIL-INTERNET PROVID	28,229	29,225	29,883	658
5350002	UTIL-DATA LINE/CIRCT	—	171,521	175,380	3,859
5350004	UTIL-TELEPHONE SERV	139,395	88,991	90,995	2,004
5350005	UTIL-OTHER COMM SERV	8,767	34,000	34,765	765
5350006	UTIL-MAIL/DEL/POST	69,402	40,960	41,881	921
5350008	UTIL-DEL UPS/FED EXP	21,057	87,000	88,958	1,958
5350009	UTIL-GAS	12,808	31,039	31,737	698

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	511,199	351,009	358,907	7,898
5350011	UTIL-WATER	25,566	37,606	38,453	847
5350012	UTIL-CABLE	3,132	—	—	—
5350013	UTIL-BOTTLED GAS	60	—	—	—
5350016	UTIL-SERVICES	7,316	—	—	—
5350019	UTIL-MAIL/DEL/POST	75,300	—	—	—
5350021	UTIL-SEWER	1,768	—	—	—
5350400	UTIL-OTHER	11,973	38,649	39,519	870
Total Operating Services:		\$6,748,253	\$6,539,763	\$8,168,733	\$1,628,970

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,000	1,212,325	1,207,325
5410001	SUP-OFFICE SUPPLIES	203,909	1,266,112	1,309,082	42,970
5410002	SUP-TELEPH & ACCESS	23,245	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,920	—	—	—
5410006	SUP-COMPUTER	127,626	141,400	144,583	3,183
5410007	SUP-CLOTHING/UNIFORM	61,288	45,628	46,655	1,027
5410008	SUP-MEDICAL	15,695	1,500	1,534	34
5410009	SUP-EDUCATION & REC	13,973	24,327	24,875	548
5410010	SUP-TEXTBOOKS	485	—	—	—
5410011	SUP-WORKBOOKS	10,000	15,000	15,338	338
5410012	SUP-PERIODICALS	—	52,000	53,170	1,170
5410013	SUP-FOOD & BEVERAGE	8,102	—	—	—
5410014	SUP-USDA COMMODITY	—	3,114	3,184	70
5410015	SUP-AUTO	102,053	61,080	62,454	1,374

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410016	SUP-BLD	118,623	225,812	230,892	5,080
5410017	SUP-JANITORIAL	3,478	—	—	—
5410018	SUP-FARM	756	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	20,268	79,000	80,778	1,778
5410020	SUP-COMMUNICATIONS	5,655	30,307	30,989	682
5410021	SUP-ELECTRONICS/ELEC	538,797	565,710	578,438	12,728
5410022	SUP-FUELS/LUBRICANTS	1,012,397	544,615	556,869	12,254
5410024	SUP-INDUSTMAN/PROC	11,828	—	—	—
5410025	SUP-LAB SUPPLIES	498,743	845,498	864,522	19,024
5410027	SUP-OTHER MEDICAL	71	—	—	—
5410028	SUP-STORAGE/PACKAGNG	642	—	—	—
5410029	SUP-TEXTILES	100	—	—	—
5410030	SUP-TOOLS	67,189	382,206	390,806	8,600
5410031	SUP-REP/MNT SUP-AUTO	225,774	188,187	192,422	4,235
5410032	SUP-REP/MNT SUP-OTHR	49,534	88,928	90,929	2,001
5410033	SUP-VOC-TECH SCH BLD	583	—	—	—
5410034	SUP-HORTICULTURE	4,183	—	—	—
5410035	SUP-SOFTWARE	43,106	50,115	51,243	1,128
5410036	SUP-FUELTRAC	824,434	158,676	162,247	3,571
5410038	SUP - HERBICIDES	180	—	—	—
5410039	SUP - AMMUNITIONS	1,228	—	—	—
5410040	SUP - WEAPONS	1,205	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	331	—	—	—
5410046	SUP-AIRPLANE MTCE	196,370	140,000	143,150	3,150
5410047	SUP-HEAVY EQUIP	451,883	353,271	361,219	7,948
5410048	SUP-FACILITIES	46,884	—	—	—
5410050	SUP-FUEL-AIRCRAFT	106,984	38,000	38,855	855

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	26,898	57,580	58,876	1,296
5410057	SUP-DISPO TABLEWARE	38	—	—	—
5410058	SUP-HOUSEWARES	188	—	—	—
5410059	SUP-KITCHENWARE	731	—	—	—
5410110	INVENTORY-TRADE-IM	(6,923)	—	—	—
5410400	SUP-OTHER	295,427	682,065	697,412	15,347
5410518	SUP-CONS INV GEN	28,789	3,063	3,132	69
5410519	SUP-CONS INV COMP	3,580	—	—	—
5410900	SUPPLIES - ACQ	585,913	19,988	—	(19,988)
Total Supplies:		\$5,735,161	\$6,068,182	\$7,405,979	\$1,337,797

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	130	53,271	54,470	1,199
5510005	PROF SERV-LEGAL	17,011	85,000	86,913	1,913
5510007	PROF SERV-MED/DEN	3,579	4,839	4,950	111
5510012	PROF SERV-EDUCATION	345	—	—	—
5510013	PROF SERV-IT	—	31,954	32,673	719
5510028	PROF SERV-ADV/PRINT	3,235	—	—	—
5510030	PROF SERV-COMMUNICAT	1,950	—	—	—
5510400	PROF SERV-OTHER	128,093	905,155	925,522	20,367
Total Professional Services:		\$154,344	\$1,080,219	\$1,104,528	\$24,309

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	15,047,163	15,047,163
5610002	LOC AID-LOCAL GOVT	1,702	—	—	—
5610014	LOC AID-PUB AST-SCLR	(33)	—	—	—
5620013	MISC-PRIZES/AWARDS	341	—	—	—
5620018	MISC-PROJECT ACTVTVY	1,129,782	1,783,928	1,833,928	50,000
5620062	MISC-INTERESTEXP	1,686	—	—	—
5620063	MISC-OPERATNG SVCS	344,796	283,523	283,523	—
5620064	MISC-PROF SVCS	103,820	80,000	80,000	—
5620065	MISC-SUPPLIES OTHER	105,915	256,939	256,939	—
5620066	MISC-TRVL IN STATE	21,018	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	2,087	127,550	127,550	—
5620068	MISC-ACQ/MAJ REP OTH	6,634	—	—	—
5620069	MISC-INTERAGENCY OTH	31,566	314,987	314,987	—
5620072	MISC-OC SAL CLASS&UN	144,672	131,789	131,789	—
5620078	MISC-OC-RETIRE-STEM	58,447	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,960	—	—	—
5620083	MISC-OC-GRP INS CONT	20,529	—	—	—
5620104	MISC-ENV SVCS	96,923	—	—	—
5620106	MISC-SURVEYING	180	—	—	—
5620127	MISC-BOOTH FEE	2,430	—	—	—
5620128	MISC-PROMO ITEMS	15,860	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	114,371	114,371	—
5620160	MISC-TRVL IN STATE	1,088	—	—	—
5620162	MISC-TR OUT OF STATE	10,980	—	—	—
5620164	MISC-OC REL BENEFITS	7,826	48,770	48,770	—
5620900	MISC-ACQ/MAJ REP OTH	12,766	—	—	—
Total Other Charges:		\$2,122,974	\$3,163,857	\$18,261,020	\$15,097,163

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	24,301	577,281	527,281	(50,000)
5950006	IAT-ADVERTISING	1,558	4,500	4,500	—
5950007	IAT-PRINTING	18,328	13,200	13,200	—
5950008	IAT-POSTAGE	1,605	—	—	—
5950014	IAT-TELEPHONE	104,060	198,345	198,345	—
5950017	IAT-INSURANCE	—	750,739	750,739	—
5950022	IAT-COMM EQUIP MAINT	113	—	—	—
5950025	IAT-TRAINING	590	—	—	—
5950033	IAT-INTER AGY TRANS	—	220,273	220,273	—
5950034	IAT-OFFICE SUPPLIES	210	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	390	—	—	—
5950038	IAT-OTHER OPER SERV	—	294,660	294,660	—
5950049	IAT-CIVIL SERVICE	209,092	162,737	162,737	—
5950050	IAT-ORM INSURANCE	1,815,441	568,205	568,205	—
5950051	IAT-OSUP	33,303	—	—	—
5950052	IAT-LEG. AUDITOR	130,091	—	—	—
5950053	IAT-STATE TREASURER	11,113	—	—	—
5950058	IAT-TECH SVCS	245,594	80,489	80,489	—
Total Interagency Transfers:		\$2,595,787	\$2,870,429	\$2,820,429	\$(50,000)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	29,552,427	29,552,427
5710221	ACQ-COMP HARDWARE	60,937	17,500	—	(17,500)
5710235	ACQ-DATA NETWK EQUIP	—	175,000	—	(175,000)
5710236	ACQ-OTHER	4,023	3,256,703	—	(3,256,703)

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	1,200,040	—	(1,200,040)
5710253	ACQ-COMP SOFTWARE	118,897	175,000	—	(175,000)
5710599	CAPITAL OUTLAY-MISC	1,182,000	—	—	—
5710926	CONST/OTH EQUIP -MA	60,390	6,406,899	—	(6,406,899)
5710950	TRANS-VEHICLES-MA	—	2,276,136	—	(2,276,136)
Total Acquisitions:		\$1,426,247	\$13,507,278	\$29,552,427	\$16,045,149

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810006	MAJ REP-AIRCRAFT	6,180	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	186,639	—	—	—
5810015	MAJ REP-OTHER EQUIPS	241,715	—	—	—
Total Major Repairs:		\$434,533	—	—	—
Total Agency Expenditures:		\$79,315,770	\$96,933,830	\$139,877,840	\$42,944,010

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,537,749	11,939,436	15,530,334	3,590,898	30.08%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	239,035	193,288	(45,747)	(19.14)%
FEES & SELF-GENERATED	1,938,738	1,938,738	1,954,139	15,401	0.79%
STATUTORY DEDICATIONS	7,033,426	7,895,074	8,106,013	210,939	2.67%
FEDERAL FUNDS	1,418,215	1,475,341	1,485,378	10,037	0.68%
TOTAL MEANS OF FINANCING	\$23,117,163	\$23,487,624	\$27,269,152	\$3,781,528	16.10%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,938,738	1,938,738	1,954,139	15,401	0.79%
Total:	\$1,938,738	\$1,938,738	\$1,954,139	\$15,401	0.79%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	152,406	161,620	162,035	415	0.26%
LA Agricultural Finance Authority Fund	3,952,933	4,196,170	4,222,731	26,561	0.63%
Pesticide Fund	1,160,141	1,503,106	1,515,148	12,042	0.80%
Petroleum Products Fund	835,679	904,876	1,074,728	169,852	18.77%
Ag Commodity Dealers & Warehouse	—	257,091	257,175	84	0.03%
Weights and Measures Fund	715,267	801,982	802,386	404	0.05%
Feed and Fertilizer Fund	217,000	70,229	71,810	1,581	2.25%
Total:	\$7,033,426	\$7,895,074	\$8,106,013	\$210,939	2.67%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,536,658	8,000,445	8,522,418	521,973	6.52%
Other Compensation	251,872	16,544	330,070	313,526	1,895.10%
Related Benefits	9,512,253	10,182,610	10,673,154	490,544	4.82%
TOTAL PERSONAL SERVICES	\$17,300,783	\$18,199,599	\$19,525,642	\$1,326,043	7.29%
Travel	24,262	30,592	31,281	689	2.25%
Operating Services	1,840,130	2,312,155	2,845,993	533,838	23.09%
Supplies	991,743	1,037,624	1,075,453	37,829	3.65%
TOTAL OPERATING EXPENSES	\$2,856,135	\$3,380,371	\$3,952,727	\$572,356	16.93%
PROFESSIONAL SERVICES	\$2,900	\$31,954	\$32,673	\$719	2.25%
Other Charges	324,783	324,371	324,371	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,270,729	1,551,329	1,501,329	(50,000)	(3.22)%
TOTAL OTHER CHARGES	\$1,595,512	\$1,875,700	\$1,825,700	\$(50,000)	(2.67)%
Acquisitions	1,361,834	—	1,932,410	1,932,410	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,361,834	—	\$1,932,410	\$1,932,410	—
TOTAL EXPENDITURES	\$23,117,163	\$23,487,624	\$27,269,152	\$3,781,528	16.10%

Program Positions

Classified	97	97	100	3	3.09%
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	111	111	114	3	2.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	124	124	127	3	2.42%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	12,537,749	11,939,436	15,530,334	3,590,898
Interagency Transfers	189,035	239,035	193,288	(45,747)
Fees & Self-generated	1,938,738	1,938,738	1,954,139	15,401
Structural Pest Control Commission	152,406	161,620	162,035	415
LA Agricultural Finance Authority Fund	3,952,933	4,196,170	4,222,731	26,561
Pesticide Fund	1,160,141	1,503,106	1,515,148	12,042
Petroleum Products Fund	835,679	904,876	1,074,728	169,852
Ag Commodity Dealers & Warehouse	—	257,091	257,175	84
Weights and Measures Fund	715,267	801,982	802,386	404
Feed and Fertilizer Fund	217,000	70,229	71,810	1,581
Federal Funds	1,418,215	1,475,341	1,485,378	10,037
Total:	\$23,117,163	\$23,487,624	\$27,269,152	\$3,781,528

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	338,079	338,079
5110010	SAL-CLASS-TO-REG	5,604,064	8,000,445	8,184,339	183,894
5110015	SAL-CLASS-TO-OT	15,578	—	—	—
5110020	SAL-CLASS-TO-TERM	65,687	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,843,070	—	—	—
5110030	SAL-UNCLASS-TO-OT	264	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,995	—	—	—
Total Salaries:		\$7,536,658	\$8,000,445	\$8,522,418	\$521,973

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	313,526	313,526
5120010	COMPENSATION/WAGES	227,137	16,544	16,544	—
5120035	STUDENT LABOR	19,581	—	—	—
5120105	COMP-CL-NON TO-OT	126	—	—	—
5120110	COMP-CL-NON TO-TERM	5,028	—	—	—
Total Other Compensation:		\$251,872	\$16,544	\$330,070	\$313,526

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	369,852	369,852
5130010	RET CONTR-STATE EMP	2,754,791	3,119,561	3,195,509	75,948
5130020	RET CONTR-TEACHERS	9,123	—	—	—
5130050	POSTRET BENEFITS	5,807,743	5,883,222	5,883,222	—
5130055	FICA TAX (OASDI)	8,947	16,179	16,179	—
5130060	MEDICARE TAX	100,930	172,980	175,647	2,667
5130065	UNEMPLOYMENT BENEFIT	1,100	—	—	—
5130070	GRP INS CONTRIBUTION	829,561	990,668	1,032,745	42,077
5130090	TAXABLE FRINGE BEN	58	—	—	—
Total Related Benefits:		\$9,512,253	\$10,182,610	\$10,673,154	\$490,544

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,054	30,592	31,281	689
5210015	IN-STATE TRAVEL-CONF	2,827	—	—	—
5210020	IN-STATE TRAV-FIELD	3,939	—	—	—
5210025	IN-STATE TRV-BD MEM	430	—	—	—
5210055	OUT-OF-STTRV-CONF	14,955	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	510	—	—	—
5210105	STAFF TRAINING	52	—	—	—
5210110	CONFERENCE REG FEES	495	—	—	—
Total Travel:		\$24,262	\$30,592	\$31,281	\$689

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	28,931	70,114	71,692	1,578
5310003	SERV-MARKETING	625	—	—	—
5310004	SERV-BANK FEES	81,903	144,137	147,380	3,243
5310005	SERV-PRINTING	60,718	87,500	89,469	1,969
5310010	SERV-DUES & OTHER	55,789	60,700	62,066	1,366
5310011	SERV-SUBSCRIPTIONS	20,372	—	—	—
5310014	SERV-DRUG TESTING	737	—	—	—
5310016	SERV-PURCHASED	3,165	23,182	505,516	482,334
5310017	SERV-DOC DESTRUCTION	160,717	—	—	—
5310025	SERV-LOCKSMITH	32	—	—	—
5310031	SER-CRDT CRD TRN FEE	30	—	—	—
5310036	SERV - TRADE SHOW	175	—	—	—
5310037	SERV - TRAINING	217	—	—	—
5310040	SERV-BANK (NON-DEBT)	11,365	50,692	51,833	1,141
5310049	SERV-DUES & OTHER	1,015	—	—	—
5310400	SERV-MISC	146,220	101,150	103,426	2,276
5330001	MAINT-BUILDINGS	1,709	21,912	22,405	493
5330004	MAINT-GARBAGE DISP	5,562	10,804	11,047	243
5330006	MAINT-HAZ WASTE DISP	337	—	—	—
5330007	MAINT-PROPERTY	3,986	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	35,043	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,775	—	—	—
5330012	MAINT-JANITORIAL	8,747	39,889	40,787	898
5330013	MAINT-CLEANING SERV	(2,135)	10,388	10,622	234
5330014	MAINT-GROUNDS	5,301	—	—	—
5330017	MAINT-DATA SOFTWARE	9,136	—	—	—
5330018	MAINT-AUTO REPAIRS	13,708	45,000	46,013	1,013
5330019	MAINT-ATVS	363	—	—	—
5330021	MAINT-AIRPLANE	2,594	—	—	—
5330022	MAINT-HEAVY EQUIP	1,248	—	—	—
5330023	MAINT-WEBSITE MTCE	3,000	—	—	—
5330026	MAINT-SOFTWRE MTCE	24,626	—	—	—
5340015	RENT-OPER COST-BLDG	310,986	419,953	429,401	9,448
5340020	RENT-EQUIPMENT	40,435	189,035	193,288	4,253
5340025	RENT-AUTOMOBILES	—	371,202	379,554	8,352
5340030	RENT-DATA PROC EQUIP	2,758	—	—	—
5340070	RENT-OTHER	23,326	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	4,648	—	—	—
5340078	RENT-DATA-LIC SOFT	372,455	173,534	177,439	3,905
5350001	UTIL-INTERNET PROVID	10,098	23,884	24,421	537
5350004	UTIL-TELEPHONE SERV	20,383	—	—	—
5350005	UTIL-OTHER COMM SERV	848	—	—	—
5350006	UTIL-MAIL/DEL/POST	67,718	40,000	40,900	900
5350008	UTIL-DEL UPS/FED EXP	2,830	60,000	61,350	1,350
5350009	UTIL-GAS	7,607	24,582	25,135	553
5350010	UTIL-ELECTRICITY	195,088	305,586	312,462	6,876
5350011	UTIL-WATER	9,556	19,045	19,474	429

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	7,316	—	—	—
5350019	UTIL-MAIL/DEL/POST	75,300	—	—	—
5350021	UTIL-SEWER	1,768	—	—	—
5350400	UTIL-OTHER	—	19,866	20,313	447
Total Operating Services:		\$1,840,130	\$2,312,155	\$2,845,993	\$533,838

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	48,942	278,091	298,830	20,739
5410002	SUP-TELEPH & ACCESS	23,077	—	—	—
5410006	SUP-COMPUTER	6,934	—	—	—
5410009	SUP-EDUCATION & REC	304	—	—	—
5410012	SUP-PERIODICALS	—	52,000	53,170	1,170
5410013	SUP-FOOD & BEVERAGE	7,567	—	—	—
5410014	SUP-USDA COMMODITY	—	3,114	3,184	70
5410015	SUP-AUTO	97,550	—	—	—
5410016	SUP-BLD	95,479	225,812	230,892	5,080
5410017	SUP-JANITORIAL	2,091	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	502	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,075	—	—	—
5410022	SUP-FUELS/LUBRICANTS	379,405	8,738	8,935	197
5410024	SUP-INDUSTMAN/PROC	4,273	—	—	—
5410025	SUP-LAB SUPPLIES	580	—	—	—
5410028	SUP-STORAGE/PACKAGNG	642	—	—	—
5410029	SUP-TEXTILES	100	—	—	—
5410030	SUP-TOOLS	16,667	336,467	344,038	7,571

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	36,773	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	15,700	2,328	2,380	52
5410035	SUP-SOFTWARE	5,170	20,115	20,568	453
5410036	SUP-FUELTRAC	124,742	3,676	3,759	83
5410047	SUP-HEAVY EQUIP	8,475	—	—	—
5410048	SUP-FACILITIES	24,053	—	—	—
5410050	SUP-FUEL-AIRCRAFT	4,891	—	—	—
5410058	SUP-HOUSEWARES	188	—	—	—
5410059	SUP-KITCHENWARE	102	—	—	—
5410110	INVENTORY-TRADE-IM	(6,923)	—	—	—
5410400	SUP-OTHER	78,840	104,220	106,565	2,345
5410518	SUP-CONS INV GEN	13,009	3,063	3,132	69
5410519	SUP-CONS INV COMP	1,537	—	—	—
Total Supplies:		\$991,743	\$1,037,624	\$1,075,453	\$37,829

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510013	PROF SERV-IT	—	31,954	32,673	719
5510400	PROF SERV-OTHER	2,900	—	—	—
Total Professional Services:		\$2,900	\$31,954	\$32,673	\$719

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610014	LOC AID-PUB AST-SCLR	(33)	—	—	—
5620013	MISC-PRIZES/AWARDS	115	—	—	—
5620018	MISC-PROJECT ACTVTY	108,089	210,000	210,000	—
5620062	MISC-INTERESTEXP	1,686	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	191,237	—	—	—
5620064	MISC-PROF SVCS	4,292	—	—	—
5620065	MISC-SUPPLIES OTHER	12,351	—	—	—
5620128	MISC-PROMO ITEMS	7,046	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	114,371	114,371	—
Total Other Charges:		\$324,783	\$324,371	\$324,371	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	24,301	577,281	527,281	(50,000)
5950006	IAT-ADVERTISING	1,558	1,000	1,000	—
5950007	IAT-PRINTING	1,824	3,500	3,500	—
5950008	IAT-POSTAGE	1,605	—	—	—
5950014	IAT-TELEPHONE	33,622	49,275	49,275	—
5950017	IAT-INSURANCE	—	700,000	700,000	—
5950033	IAT-INTER AGY TRANS	—	220,273	220,273	—
5950037	IAT-AUTOMOTIVE SUPP	390	—	—	—
5950049	IAT-CIVIL SERVICE	76,864	—	—	—
5950050	IAT-ORM INSURANCE	877,161	—	—	—
5950051	IAT-OSUP	33,303	—	—	—
5950052	IAT-LEG. AUDITOR	130,091	—	—	—
5950053	IAT-STATE TREASURER	11,113	—	—	—
5950058	IAT-TECH SVCS	78,898	—	—	—
Total Interagency Transfers:		\$1,270,729	\$1,551,329	\$1,501,329	\$(50,000)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,932,410	1,932,410
5710221	ACQ-COMP HARDWARE	60,937	—	—	—
5710253	ACQ-COMP SOFTWARE	118,897	—	—	—
5710599	CAPITAL OUTLAY-MISC	1,182,000	—	—	—
Total Acquisitions:		\$1,361,834	—	\$1,932,410	\$1,932,410
Total Expenditures for Program 1601		\$23,117,163	\$23,487,624	\$27,269,152	\$3,781,528

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,616,626	974,310	1,145,964	171,654	17.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,052,835	1,256,494	1,273,713	17,219	1.37%
STATUTORY DEDICATIONS	10,282,702	11,660,471	11,817,269	156,798	1.34%
FEDERAL FUNDS	712,441	733,597	736,046	2,449	0.33%
TOTAL MEANS OF FINANCING	\$13,664,603	\$14,624,872	\$14,972,992	\$348,120	2.38%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,052,835	1,256,494	1,273,713	17,219	1.37%
Total:	\$1,052,835	\$1,256,494	\$1,273,713	\$17,219	1.37%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission	1,338,141	1,390,411	1,454,629	64,218	4.62%
LA Agricultural Finance Authority Fund	376	376	384	8	2.13%
Pesticide Fund	5,067,904	4,858,753	4,928,168	69,415	1.43%
Seed Fund	957,292	1,126,313	1,129,543	3,230	0.29%
Sweet Potato Pests and Diseases Fund	96,036	200,000	201,238	1,238	0.62%
Feed and Fertilizer Fund	877,364	1,484,618	1,493,788	9,170	0.62%
Horticulture and Quarantine Fund	1,945,588	2,600,000	2,609,519	9,519	0.37%
Total:	\$10,282,702	\$11,660,471	\$11,817,269	\$156,798	1.34%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,511,283	6,919,934	7,165,197	245,263	3.54%
Other Compensation	237,774	430,012	430,012	—	—
Related Benefits	3,316,643	3,870,850	3,916,678	45,828	1.18%
TOTAL PERSONAL SERVICES	\$10,065,700	\$11,220,796	\$11,511,887	\$291,091	2.59%
Travel	48,150	73,000	74,644	1,644	2.25%
Operating Services	1,442,337	747,420	764,238	16,818	2.25%
Supplies	1,296,955	1,628,998	1,665,652	36,654	2.25%
TOTAL OPERATING EXPENSES	\$2,787,442	\$2,449,418	\$2,504,534	\$55,116	2.25%
PROFESSIONAL SERVICES	\$63,777	\$85,000	\$86,913	\$1,913	2.25%
Other Charges	357,522	559,798	559,798	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	390,162	309,860	309,860	—	—
TOTAL OTHER CHARGES	\$747,684	\$869,658	\$869,658	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,664,603	\$14,624,872	\$14,972,992	\$348,120	2.38%

Program Positions

Classified	100	100	100	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	110	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	114	114	114	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,616,626	974,310	1,145,964	171,654
Fees & Self-generated	1,052,835	1,256,494	1,273,713	17,219
Structural Pest Control Commission	1,338,141	1,390,411	1,454,629	64,218
LA Agricultural Finance Authority Fund	376	376	384	8
Pesticide Fund	5,067,904	4,858,753	4,928,168	69,415
Seed Fund	957,292	1,126,313	1,129,543	3,230
Sweet Potato Pests and Diseases Fund	96,036	200,000	201,238	1,238
Feed and Fertilizer Fund	877,364	1,484,618	1,493,788	9,170
Horticulture and Quarantine Fund	1,945,588	2,600,000	2,609,519	9,519
Federal Funds	712,441	733,597	736,046	2,449
Total:	\$13,664,603	\$14,624,872	\$14,972,992	\$348,120

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	245,263	245,263
5110010	SAL-CLASS-TO-REG	5,168,471	6,113,583	6,113,583	—
5110015	SAL-CLASS-TO-OT	387	—	—	—
5110020	SAL-CLASS-TO-TERM	37,733	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,285,991	806,351	806,351	—
5110035	SAL-UNCLASS-TO-TERM	18,702	—	—	—
Total Salaries:		\$6,511,283	\$6,919,934	\$7,165,197	\$245,263

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	228,103	400,012	400,012	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	9,233	30,000	30,000	—
5120105	COMP-CL-NON TO-OT	437	—	—	—
Total Other Compensation:		\$237,774	\$430,012	\$430,012	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	45,828	45,828
5130010	RET CONTR-STATE EMP	2,398,126	3,522,336	3,522,336	—
5130020	RET CONTR-TEACHERS	43,670	—	—	—
5130055	FICA TAX (OASDI)	14,481	11,450	11,450	—
5130060	MEDICARE TAX	91,379	66,843	66,843	—
5130065	UNEMPLOYMENT BENEFIT	3,377	—	—	—
5130070	GRP INS CONTRIBUTION	757,350	270,221	270,221	—
5130085	OTH RELATED BENEFIT	8,260	—	—	—
Total Related Benefits:		\$3,316,643	\$3,870,850	\$3,916,678	\$45,828

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,368	63,000	64,419	1,419
5210015	IN-STATE TRAVEL-CONF	15,798	—	—	—
5210020	IN-STATE TRAV-FIELD	5,257	—	—	—
5210025	IN-STATE TRV-BD MEM	2,790	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,831	—	—	—
5210055	OUT-OF-STTRV-CONF	13,318	10,000	10,225	225
5210060	OUT-OF-STTRV-FIELD	1,168	—	—	—
5210110	CONFERENCE REG FEES	4,620	—	—	—
Total Travel:		\$48,150	\$73,000	\$74,644	\$1,644

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,944	—	—	—
5310005	SERV-PRINTING	16,342	475,519	486,219	10,700
5310010	SERV-DUES & OTHER	7,485	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,048	—	—	—
5310012	SERV-DATA MODEL/MAP	147	—	—	—
5310013	SERV-LAB FEES	18,940	51,288	52,442	1,154
5310014	SERV-DRUG TESTING	686	—	—	—
5310016	SERV-PURCHASED	38,303	25,476	26,049	573
5310026	SERV-INVESTIGATE EXP	28	—	—	—
5310037	SERV - TRAINING	754	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,938	—	—	—
5310041	SERV-POLLUTN REMEDTN	—	95,137	97,278	2,141
5310049	SERV-DUES & OTHER	2,361	—	—	—
5310054	SERV-IT SUBSCRIPTION	980	—	—	—
5310400	SERV-MISC	171,580	—	—	—
5330004	MAINT-GARBAGE DISP	3,420	—	—	—
5330007	MAINT-PROPERTY	95	—	—	—
5330008	MAINT-EQUIPMENT	122,278	—	—	—
5330013	MAINT-CLEANING SERV	30	—	—	—
5330018	MAINT-AUTO REPAIRS	5,947	—	—	—
5330021	MAINT-AIRPLANE	2,087	—	—	—
5330022	MAINT-HEAVY EQUIP	60,111	—	—	—
5330026	MAINT-SOFTWRE MTCE	250	—	—	—
5340015	RENT-OPER COST-BLDG	326,833	100,000	102,250	2,250
5340020	RENT-EQUIPMENT	25,497	—	—	—
5340030	RENT-DATA PROC EQUIP	1,682	—	—	—
5340070	RENT-OTHER	932	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340076	MIPA-PRINCIPAL	528,810	—	—	—
5340077	MIPA-INTEREST	6,892	—	—	—
5340078	RENT-DATA-LIC SOFT	25,718	—	—	—
5350001	UTIL-INTERNET PROVID	14,196	—	—	—
5350004	UTIL-TELEPHONE SERV	41,578	—	—	—
5350006	UTIL-MAIL/DEL/POST	20	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,427	—	—	—
Total Operating Services:		\$1,442,337	\$747,420	\$764,238	\$16,818

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	76,607	799,861	817,859	17,998
5410007	SUP-CLOTHING/UNIFORM	5,113	—	—	—
5410008	SUP-MEDICAL	12,393	—	—	—
5410009	SUP-EDUCATION & REC	475	—	—	—
5410013	SUP-FOOD & BEVERAGE	200	—	—	—
5410015	SUP-AUTO	285	—	—	—
5410016	SUP-BLD	2,467	—	—	—
5410017	SUP-JANITORIAL	45	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7,639	—	—	—
5410021	SUP-ELECTRONICS/ELEC	28	—	—	—
5410022	SUP-FUELS/LUBRICANTS	97,941	—	—	—
5410024	SUP-INDUSTMAN/PROC	5,248	—	—	—
5410025	SUP-LAB SUPPLIES	395,626	829,137	847,793	18,656
5410031	SUP-REP/MNT SUP-AUTO	17,870	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	759	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	3,246	—	—	—
5410036	SUP-FUELTRAC	115,827	—	—	—
5410047	SUP-HEAVY EQUIP	119	—	—	—
5410050	SUP-FUEL-AIRCRAFT	216	—	—	—
5410053	SUP-PROT APP & EQUIP	805	—	—	—
5410059	SUP-KITCHENWARE	629	—	—	—
5410400	SUP-OTHER	12,209	—	—	—
5410518	SUP-CONS INV GEN	6,966	—	—	—
5410519	SUP-CONS INV COMP	178	—	—	—
5410900	SUPPLIES - ACQ	534,067	—	—	—
Total Supplies:		\$1,296,955	\$1,628,998	\$1,665,652	\$36,654

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	85,000	86,913	1,913
5510028	PROF SERV-ADV/PRINT	3,235	—	—	—
5510030	PROF SERV-COMMUNICAT	500	—	—	—
5510400	PROF SERV-OTHER	60,042	—	—	—
Total Professional Services:		\$63,777	\$85,000	\$86,913	\$1,913

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,549	64,252	64,252	—
5620065	MISC-SUPPLIES OTHER	46	—	—	—
5620066	MISC-TRVL IN STATE	391	—	—	—
5620069	MISC-INTERAGENCY OTH	25,000	314,987	314,987	—
5620072	MISC-OC SAL CLASS&UN	144,672	131,789	131,789	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	58,447	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,960	—	—	—
5620083	MISC-OC-GRP INS CONT	20,529	—	—	—
5620104	MISC-ENV SVCS	96,923	—	—	—
5620106	MISC-SURVEYING	180	—	—	—
5620164	MISC-OC REL BENEFITS	7,826	48,770	48,770	—
Total Other Charges:		\$357,522	\$559,798	\$559,798	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950006	IAT-ADVERTISING	—	3,500	3,500	—
5950007	IAT-PRINTING	6,867	9,700	9,700	—
5950014	IAT-TELEPHONE	23,784	2,000	2,000	—
5950038	IAT-OTHER OPER SERV	—	294,660	294,660	—
5950050	IAT-ORM INSURANCE	290,363	—	—	—
5950058	IAT-TECH SVCS	69,149	—	—	—
Total Interagency Transfers:		\$390,162	\$309,860	\$309,860	—
Total Expenditures for Program 1603		\$13,664,603	\$14,624,872	\$14,972,992	\$348,120

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,068,455	2,152,579	2,683,543	530,964	24.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,819,278	4,002,688	4,092,144	89,456	2.23%
STATUTORY DEDICATIONS	3,903,228	4,058,734	4,112,596	53,862	1.33%
FEDERAL FUNDS	3,891,801	5,397,051	4,900,030	(497,021)	(9.21)%
TOTAL MEANS OF FINANCING	\$13,682,763	\$15,611,052	\$15,788,313	\$177,261	1.14%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,819,278	4,002,688	4,092,144	89,456	2.23%
Total:	\$3,819,278	\$4,002,688	\$4,092,144	\$89,456	2.23%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	2,860,491	2,765,258	2,769,791	4,533	0.16%
Livestock Brand Commission Fund	10,000	10,000	50,226	40,226	402.26%
Feed and Fertilizer Fund	1,032,737	1,283,476	1,292,579	9,103	0.71%
Total:	\$3,903,228	\$4,058,734	\$4,112,596	\$53,862	1.33%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,534,518	6,513,922	6,892,922	379,000	5.82%
Other Compensation	587,539	928,719	928,719	—	—
Related Benefits	3,551,306	3,818,399	3,981,672	163,273	4.28%
TOTAL PERSONAL SERVICES	\$10,673,363	\$11,261,040	\$11,803,313	\$542,273	4.82%
Travel	91,429	121,862	124,605	2,743	2.25%
Operating Services	1,822,669	1,838,420	1,879,788	41,368	2.25%
Supplies	646,695	653,653	668,363	14,710	2.25%
TOTAL OPERATING EXPENSES	\$2,560,793	\$2,613,935	\$2,672,756	\$58,821	2.25%
PROFESSIONAL SERVICES	\$64,011	\$317,271	\$324,411	\$7,140	2.25%
Other Charges	376,249	843,966	883,966	40,000	4.74%
Debt Service	—	—	—	—	—
Interagency Transfers	8,347	54,800	54,800	—	—
TOTAL OTHER CHARGES	\$384,596	\$898,766	\$938,766	\$40,000	4.45%
Acquisitions	—	520,040	49,067	(470,973)	(90.56)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$520,040	\$49,067	\$(470,973)	(90.56)%
TOTAL EXPENDITURES	\$13,682,763	\$15,611,052	\$15,788,313	\$177,261	1.14%

Program Positions

Classified	100	97	97	—	—
Unclassified	4	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	16	—	—
TOTAL POSITIONS	120	120	120	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,068,455	2,152,579	2,683,543	530,964
Fees & Self-generated	3,819,278	4,002,688	4,092,144	89,456
LA Agricultural Finance Authority Fund	2,860,491	2,765,258	2,769,791	4,533
Livestock Brand Commission Fund	10,000	10,000	50,226	40,226
Feed and Fertilizer Fund	1,032,737	1,283,476	1,292,579	9,103
Federal Funds	3,891,801	5,397,051	4,900,030	(497,021)
Total:	\$13,682,762	\$15,611,052	\$15,788,313	\$177,261

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	379,000	379,000
5110010	SAL-CLASS-TO-REG	5,621,412	5,809,198	5,809,198	—
5110015	SAL-CLASS-TO-OT	47,857	—	—	—
5110020	SAL-CLASS-TO-TERM	49,882	—	—	—
5110025	SAL-UNCLASS-TO-REG	793,412	704,724	704,724	—
5110035	SAL-UNCLASS-TO-TERM	21,956	—	—	—
Total Salaries:		\$6,534,518	\$6,513,922	\$6,892,922	\$379,000

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	554,825	928,719	928,719	—
5120035	STUDENT LABOR	352	—	—	—
5120105	COMP-CL-NON TO-OT	22,530	—	—	—
5120110	COMP-CL-NON TO-TERM	9,833	—	—	—
Total Other Compensation:		\$587,539	\$928,719	\$928,719	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	163,273	163,273
5130010	RET CONTR-STATE EMP	2,528,490	2,869,289	2,869,289	—
5130020	RET CONTR-TEACHERS	26,978	24,000	24,000	—
5130055	FICA TAX (OASDI)	19,221	31,696	31,696	—
5130060	MEDICARE TAX	96,940	171,262	171,262	—
5130065	UNEMPLOYMENT BENEFIT	104	—	—	—
5130070	GRP INS CONTRIBUTION	864,368	722,152	722,152	—
5130090	TAXABLE FRINGE BEN	9,954	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$3,551,306	\$3,818,399	\$3,981,672	\$163,273

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,450	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,989	26,198	26,788	590
5210020	IN-STATE TRAV-FIELD	10,979	12,000	12,271	271
5210025	IN-STATE TRV-BD MEM	1,968	—	—	—
5210050	OUT-OF-STATE TRV-ADM	988	—	—	—
5210055	OUT-OF-STTRV-CONF	55,293	63,264	64,687	1,423
5210060	OUT-OF-STTRV-FIELD	3,902	20,400	20,859	459
5210105	STAFF TRAINING	530	—	—	—
5210110	CONFERENCE REG FEES	9,330	—	—	—
Total Travel:		\$91,429	\$121,862	\$124,605	\$2,743

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,000	5,113	113
5310001	SERV-ADVERTISING	757	17,000	17,383	383
5310005	SERV-PRINTING	467	—	—	—
5310007	SERV-TRANSPORTATION	293	—	—	—
5310010	SERV-DUES & OTHER	1,435	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,305	—	—	—
5310013	SERV-LAB FEES	6,826	—	—	—
5310014	SERV-DRUG TESTING	940	—	—	—
5310015	SERV-SECURITY	513	—	—	—
5310016	SERV-PURCHASED	6,800	—	—	—
5310025	SERV-LOCKSMITH	378	—	—	—
5310026	SERV-INVESTIGATE EXP	100	—	—	—
5310033	SERV-OTH LAB-VET	61,964	—	—	—
5310037	SERV - TRAINING	11,781	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,999	—	—	—
5310049	SERV-DUES & OTHER	1,132	—	—	—
5310050	SERV-DUES & OTHER	785	—	—	—
5310052	SERV-REGISTRATIONS	325	—	—	—
5310054	SERV-IT SUBSCRIPTION	468	—	—	—
5310400	SERV-MISC	304,224	263,748	269,683	5,935
5330004	MAINT-GARBAGE DISP	885	—	—	—
5330008	MAINT-EQUIPMENT	529	18,000	18,405	405
5330017	MAINT-DATA SOFTWARE	—	3,500	3,579	79
5330018	MAINT-AUTO REPAIRS	10,576	30,825	31,519	694
5330021	MAINT-AIRPLANE	132	—	—	—
5330022	MAINT-HEAVY EQUIP	22,498	—	—	—
5330026	MAINT-SOFTWRE MTCE	27,933	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	734,247	1,081,800	1,106,140	24,340
5340015	RENT-OPER COST-BLDG	314,087	—	—	—
5340020	RENT-EQUIPMENT	10,750	26,950	27,557	607
5340025	RENT-AUTOMOBILES	—	151,396	154,802	3,406
5340030	RENT-DATA PROC EQUIP	—	11,500	11,759	259
5340070	RENT-OTHER	280	—	—	—
5340078	RENT-DATA-LIC SOFT	35,039	4,000	4,090	90
5350001	UTIL-INTERNET PROVID	—	3,000	3,068	68
5350002	UTIL-DATA LINE/CIRCT	—	168,759	172,556	3,797
5350004	UTIL-TELEPHONE SERV	20,716	31,442	32,150	708
5350005	UTIL-OTHER COMM SERV	(101)	—	—	—
5350006	UTIL-MAIL/DEL/POST	668	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,320	21,500	21,984	484
5350010	UTIL-ELECTRICITY	234,379	—	—	—
5350011	UTIL-WATER	240	—	—	—
Total Operating Services:		\$1,822,669	\$1,838,420	\$1,879,788	\$41,368

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,000	5,113	113
5410001	SUP-OFFICE SUPPLIES	41,267	153,455	156,908	3,453
5410006	SUP-COMPUTER	70,367	18,000	18,405	405
5410007	SUP-CLOTHING/UNIFORM	13,847	1,500	1,534	34
5410008	SUP-MEDICAL	519	1,500	1,534	34
5410009	SUP-EDUCATION & REC	13,194	15,000	15,338	338
5410010	SUP-TEXTBOOKS	485	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	2,411	—	—	—
5410016	SUP-BLD	10,083	—	—	—
5410017	SUP-JANITORIAL	45	—	—	—
5410018	SUP-FARM	614	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	—	79,000	80,778	1,778
5410021	SUP-ELECTRONICS/ELEC	4,355	—	—	—
5410022	SUP-FUELS/LUBRICANTS	178,440	274,579	280,758	6,179
5410024	SUP-INDUSTMAN/PROC	1,148	—	—	—
5410025	SUP-LAB SUPPLIES	85,505	16,361	16,729	368
5410030	SUP-TOOLS	666	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	36,623	12,000	12,270	270
5410032	SUP-REP/MNT SUP-OTHR	3,996	—	—	—
5410033	SUP-VOC-TECH SCH BLD	583	—	—	—
5410035	SUP-SOFTWARE	6,818	—	—	—
5410036	SUP-FUELTRAC	92,535	—	—	—
5410039	SUP - AMMUNITIONS	897	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	331	—	—	—
5410047	SUP-HEAVY EQUIP	21,571	32,100	32,822	722
5410048	SUP-FACILITIES	225	—	—	—
5410053	SUP-PROT APP & EQUIP	1,300	—	—	—
5410400	SUP-OTHER	52,275	45,158	46,174	1,016
5410518	SUP-CONS INV GEN	6,146	—	—	—
5410519	SUP-CONS INV COMP	448	—	—	—
Total Supplies:		\$646,695	\$653,653	\$668,363	\$14,710

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	53,271	54,470	1,199
5510007	PROF SERV-MED/DEN	160	1,000	1,023	23
5510030	PROF SERV-COMMUNICAT	450	—	—	—
5510400	PROF SERV-OTHER	63,401	263,000	268,918	5,918
Total Professional Services:		\$64,011	\$317,271	\$324,411	\$7,140

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	40,000	40,000
5620018	MISC-PROJECT ACTVTY	60,000	470,175	470,175	—
5620063	MISC-OPERATNG SVCS	139,057	181,271	181,271	—
5620064	MISC-PROF SVCS	33,992	—	—	—
5620065	MISC-SUPPLIES OTHER	92,938	192,520	192,520	—
5620066	MISC-TRVL IN STATE	16	—	—	—
5620067	MISC-TR OUT OF STATE	427	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,634	—	—	—
5620069	MISC-INTERAGENCY OTH	6,566	—	—	—
5620127	MISC-BOOTH FEE	2,430	—	—	—
5620128	MISC-PROMO ITEMS	8,813	—	—	—
5620160	MISC-TRVL IN STATE	1,088	—	—	—
5620162	MISC-TR OUT OF STATE	11,522	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	12,766	—	—	—
Total Other Charges:		\$376,249	\$843,966	\$883,966	\$40,000

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	8,234	—	—	—
5950014	IAT-TELEPHONE	—	1,800	1,800	—
5950022	IAT-COMM EQUIP MAINT	113	—	—	—
5950049	IAT-CIVIL SERVICE	—	53,000	53,000	—
Total Interagency Transfers:		\$8,347	\$54,800	\$54,800	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	49,067	49,067
5710250	ACQ-AUTOMOBILES	—	520,040	—	(520,040)
Total Acquisitions:		—	\$520,040	\$49,067	\$(470,973)
Total Expenditures for Program 1604		\$13,682,763	\$15,611,052	\$15,788,313	\$177,261

1605 - Agro-Consumer Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	525,853	525,853	—	—
STATUTORY DEDICATIONS	7,243,367	7,965,071	8,456,468	491,397	6.17%
FEDERAL FUNDS	39,158	39,200	40,082	882	2.25%
TOTAL MEANS OF FINANCING	\$7,808,378	\$8,530,124	\$9,022,403	\$492,279	5.77%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	525,853	525,853	525,853	—	—
Total:	\$525,853	\$525,853	\$525,853	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Petroleum Products Fund	3,339,986	3,598,050	3,657,057	59,007	1.64%
Ag Commodity Dealers & Warehouse	1,600,026	1,954,500	2,148,595	194,095	9.93%
Weights and Measures Fund	2,303,355	2,412,521	2,650,816	238,295	9.88%
Total:	\$7,243,367	\$7,965,071	\$8,456,468	\$491,397	6.17%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,113,800	4,436,816	4,860,084	423,268	9.54%
Other Compensation	322,717	315,514	315,514	—	—
Related Benefits	2,267,430	2,363,550	2,629,155	265,605	11.24%
TOTAL PERSONAL SERVICES	\$6,703,947	\$7,115,880	\$7,804,753	\$688,873	9.68%
Travel	30,313	33,308	34,063	755	2.27%
Operating Services	487,528	571,682	584,547	12,865	2.25%
Supplies	398,165	252,890	445,355	192,465	76.11%
TOTAL OPERATING EXPENSES	\$916,006	\$857,880	\$1,063,965	\$206,085	24.02%
PROFESSIONAL SERVICES	\$18,561	\$23,155	\$23,676	\$521	2.25%
Other Charges	(316)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	105,767	130,009	130,009	—	—
TOTAL OTHER CHARGES	\$105,451	\$130,009	\$130,009	—	—
Acquisitions	64,413	403,200	—	(403,200)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,413	\$403,200	—	\$(403,200)	(100.00)%
TOTAL EXPENDITURES	\$7,808,378	\$8,530,124	\$9,022,403	\$492,279	5.77%

Program Positions

Classified	68	68	74	6	8.82%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	74	74	80	6	8.11%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	9	—	—
TOTAL POSITIONS	83	83	89	6	7.23%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	525,853	525,853	525,853	—
Petroleum Products Fund	3,339,986	3,598,050	3,657,057	59,007
Ag Commodity Dealers & Warehouse	1,600,026	1,954,500	2,148,595	194,095
Weights and Measures Fund	2,303,355	2,412,521	2,650,816	238,295
Federal Funds	39,158	39,200	40,082	882
Total:	\$7,808,378	\$8,530,124	\$9,022,403	\$492,279

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	121,000	121,000
5110010	SAL-CLASS-TO-REG	3,363,155	3,428,244	3,730,512	302,268
5110015	SAL-CLASS-TO-OT	111,215	—	—	—
5110020	SAL-CLASS-TO-TERM	27,468	—	—	—
5110025	SAL-UNCLASS-TO-REG	611,963	1,008,572	1,008,572	—
Total Salaries:		\$4,113,800	\$4,436,816	\$4,860,084	\$423,268

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	267,250	307,974	307,974	—
5120035	STUDENT LABOR	—	7,540	7,540	—
5120105	COMP-CL-NON TO-OT	55,468	—	—	—
Total Other Compensation:		\$322,717	\$315,514	\$315,514	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	52,233	52,233
5130010	RET CONTR-STATE EMP	1,649,072	1,752,894	1,877,730	124,836
5130020	RET CONTR-TEACHERS	15,251	—	—	—
5130055	FICA TAX (OASDI)	13,918	28,995	28,995	—
5130060	MEDICARE TAX	64,681	84,449	88,832	4,383
5130065	UNEMPLOYMENT BENEFIT	9,986	—	—	—
5130070	GRP INS CONTRIBUTION	514,523	497,212	581,365	84,153
Total Related Benefits:		\$2,267,430	\$2,363,550	\$2,629,155	\$265,605

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,554	1,589	35
5210015	IN-STATE TRAVEL-CONF	959	10,800	11,044	244
5210020	IN-STATE TRAV-FIELD	5,800	3,300	3,375	75
5210025	IN-STATE TRV-BD MEM	4,892	5,000	5,114	114
5210055	OUT-OF-STTRV-CONF	10,531	6,204	6,345	141
5210060	OUT-OF-STTRV-FIELD	3,726	4,450	4,551	101
5210090	TRAVEL EXP REIMBURSE	100	—	—	—
5210095	TRAVEL-OPER ALLOW	5	—	—	—
5210105	STAFF TRAINING	2,000	2,000	2,045	45
5210110	CONFERENCE REG FEES	2,300	—	—	—
Total Travel:		\$30,313	\$33,308	\$34,063	\$755

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	12,000	12,270	270
5310010	SERV-DUES & OTHER	318	1,000	1,023	23
5310011	SERV-SUBSCRIPTIONS	2,614	—	—	—
5310014	SERV-DRUG TESTING	390	2,000	2,045	45
5310019	SERV-FREIGHT	464	—	—	—
5310037	SERV - TRAINING	3,825	—	—	—
5310050	SERV-DUES & OTHER	4,875	6,000	6,135	135
5310400	SERV-MISC	363,569	148,280	151,616	3,336
5330008	MAINT-EQUIPMENT	3,941	11,305	11,559	254
5330018	MAINT-AUTO REPAIRS	7,801	9,000	9,203	203
5330022	MAINT-HEAVY EQUIP	10,394	9,500	9,714	214
5340015	RENT-OPER COST-BLDG	44,887	70,132	71,710	1,578
5340020	RENT-EQUIPMENT	6,716	9,500	9,714	214
5340025	RENT-AUTOMOBILES	—	240,965	246,387	5,422
5340070	RENT-OTHER	280	—	—	—
5340078	RENT-DATA-LIC SOFT	6,198	30,000	30,675	675
5350004	UTIL-TELEPHONE SERV	26,973	16,500	16,872	372
5350008	UTIL-DEL UPS/FED EXP	4,283	5,500	5,624	124
Total Operating Services:		\$487,528	\$571,682	\$584,547	\$12,865

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	207,212	207,212
5410001	SUP-OFFICE SUPPLIES	4,932	—	—	—
5410006	SUP-COMPUTER	26,939	—	—	—
5410007	SUP-CLOTHING/UNIFORM	6,293	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	514	—	—	—
5410016	SUP-BLD	85	—	—	—
5410017	SUP-JANITORIAL	135	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	12,128	—	—	—
5410022	SUP-FUELS/LUBRICANTS	82,986	92,402	94,481	2,079
5410024	SUP-INDUSTMAN/PROC	904	—	—	—
5410025	SUP-LAB SUPPLIES	17,031	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	43,168	15,500	15,849	349
5410032	SUP-REP/MNT SUP-OTHR	561	—	—	—
5410036	SUP-FUELTRAC	143,858	125,000	127,813	2,813
5410047	SUP-HEAVY EQUIP	22,988	—	—	—
5410048	SUP-FACILITIES	437	—	—	—
5410400	SUP-OTHER	28,690	—	—	—
5410518	SUP-CONS INV GEN	1,194	—	—	—
5410519	SUP-CONS INV COMP	896	—	—	—
5410900	SUPPLIES - ACQ	4,425	19,988	—	(19,988)
Total Supplies:		\$398,165	\$252,890	\$445,355	\$192,465

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	130	—	—	—
5510005	PROF SERV-LEGAL	17,011	—	—	—
5510007	PROF SERV-MED/DEN	325	1,000	1,023	23
5510012	PROF SERV-EDUCATION	345	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	500	—	—	—
5510400	PROF SERV-OTHER	250	22,155	22,653	498
Total Professional Services:		\$18,561	\$23,155	\$23,676	\$521

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	226	—	—	—
5620162	MISC-TR OUT OF STATE	(542)	—	—	—
Total Other Charges:		\$(316)	—	—	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,185	—	—	—
5950014	IAT-TELEPHONE	1,789	79,270	79,270	—
5950017	IAT-INSURANCE	—	50,739	50,739	—
5950025	IAT-TRAINING	590	—	—	—
5950049	IAT-CIVIL SERVICE	22,491	—	—	—
5950050	IAT-ORM INSURANCE	79,712	—	—	—
Total Interagency Transfers:		\$105,767	\$130,009	\$130,009	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	17,500	—	(17,500)
5710235	ACQ-DATA NETWK EQUIP	—	175,000	—	(175,000)
5710236	ACQ-OTHER	4,023	35,700	—	(35,700)
5710253	ACQ-COMP SOFTWARE	—	175,000	—	(175,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	60,390	—	—	—
Total Acquisitions:		\$64,413	\$403,200	—	\$(403,200)
Total Expenditures for Program 1605		\$7,808,378	\$8,530,124	\$9,022,403	\$492,279

1606 - Forestry

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,707,417	11,608,371	59,032,207	47,423,836	408.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	529,535	529,536	536,511	6,975	1.32%
STATUTORY DEDICATIONS	6,702,784	6,503,327	6,525,405	22,078	0.34%
FEDERAL FUNDS	3,108,650	13,753,807	4,364,447	(9,389,360)	(68.27)%
TOTAL MEANS OF FINANCING	\$19,048,387	\$32,395,041	\$70,458,570	\$38,063,529	117.50%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	529,535	529,536	536,511	6,975	1.32%
Total:	\$529,535	\$529,536	\$536,511	\$6,975	1.32%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	4,417,893	4,274,056	4,281,102	7,046	0.16%
Forest Protection Fund	820,000	820,000	833,379	13,379	1.63%
Forestry Productivity Fund	182,696	350,000	351,653	1,653	0.47%
Wildfire Suppression Subfund	1,282,195	1,059,271	1,059,271	—	—
Total:	\$6,702,784	\$6,503,327	\$6,525,405	\$22,078	0.34%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	9,321,615	9,208,981	11,772,754	2,563,773	27.84%
Other Compensation	26,577	58,738	58,738	—	—
Related Benefits	4,691,851	4,972,406	8,376,308	3,403,902	68.46%
TOTAL PERSONAL SERVICES	\$14,040,042	\$14,240,125	\$20,207,800	\$5,967,675	41.91%
Travel	169,775	375,043	383,484	8,441	2.25%
Operating Services	1,122,605	1,040,167	2,063,574	1,023,407	98.39%
Supplies	2,389,668	2,485,025	3,540,940	1,055,915	42.49%
TOTAL OPERATING EXPENSES	\$3,682,047	\$3,900,235	\$5,987,998	\$2,087,763	53.53%
PROFESSIONAL SERVICES	\$5,094	\$622,839	\$636,855	\$14,016	2.25%
Other Charges	67,933	225,419	15,232,582	15,007,163	6,657.45%
Debt Service	—	—	—	—	—
Interagency Transfers	818,737	822,385	822,385	—	—
TOTAL OTHER CHARGES	\$886,670	\$1,047,804	\$16,054,967	\$15,007,163	1,432.25%
Acquisitions	—	12,584,038	27,570,950	14,986,912	119.09%
Major Repairs	434,533	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$434,533	\$12,584,038	\$27,570,950	\$14,986,912	119.09%
TOTAL EXPENDITURES	\$19,048,387	\$32,395,041	\$70,458,570	\$38,063,529	117.50%

Program Positions

Classified	179	179	239	60	33.52%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	241	60	33.15%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	183	183	243	60	32.79%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	8,707,417	11,608,371	59,032,207	47,423,836
Fees & Self-generated	529,535	529,536	536,511	6,975
LA Agricultural Finance Authority Fund	4,417,893	4,274,056	4,281,102	7,046
Forest Protection Fund	820,000	820,000	833,379	13,379
Forestry Productivity Fund	182,696	350,000	351,653	1,653
Wildfire Suppression Subfund	1,282,195	1,059,271	1,059,271	—
Federal Funds	3,108,650	13,753,807	4,364,447	(9,389,360)
Total:	\$19,048,386	\$32,395,041	\$70,458,570	\$38,063,529

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,860,655	8,929,909	11,387,831	2,457,922
5110015	SAL-CLASS-TO-OT	123,099	—	—	—
5110020	SAL-CLASS-TO-TERM	55,467	—	—	—
5110025	SAL-UNCLASS-TO-REG	282,394	279,072	384,923	105,851
Total Salaries:		\$9,321,615	\$9,208,981	\$11,772,754	\$2,563,773

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	23,131	58,738	58,738	—
5120035	STUDENT LABOR	3,107	—	—	—
5120105	COMP-CL-NON TO-OT	339	—	—	—
Total Other Compensation:		\$26,577	\$58,738	\$58,738	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,466,358	1,466,358
5130010	RET CONTR-STATE EMP	3,277,027	3,194,267	4,253,104	1,058,837
5130055	FICA TAX (OASDI)	9,484	15,500	15,500	—
5130060	MEDICARE TAX	123,004	242,563	279,735	37,172
5130065	UNEMPLOYMENT BENEFIT	(247)	—	—	—
5130070	GRP INS CONTRIBUTION	1,280,091	1,520,076	2,361,611	841,535
5130090	TAXABLE FRINGE BEN	2,493	—	—	—
Total Related Benefits:		\$4,691,851	\$4,972,406	\$8,376,308	\$3,403,902

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	173	—	—	—
5210015	IN-STATE TRAVEL-CONF	32,833	185,700	189,879	4,179
5210020	IN-STATE TRAV-FIELD	12,332	19,800	20,246	446
5210055	OUT-OF-STTRV-CONF	57,258	151,216	154,619	3,403
5210060	OUT-OF-STTRV-FIELD	34,650	18,327	18,740	413
5210105	STAFF TRAINING	2,099	—	—	—
5210110	CONFERENCE REG FEES	29,812	—	—	—
5210115	CERTIFICATION FEES	619	—	—	—
Total Travel:		\$169,775	\$375,043	\$383,484	\$8,441

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,000,000	1,000,000
5310010	SERV-DUES & OTHER	11,831	11,756	12,020	264
5310011	SERV-SUBSCRIPTIONS	1,100	—	—	—
5310012	SERV-DATA MODEL/MAP	3,649	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	998	—	—	—
5310025	SERV-LOCKSMITH	8	—	—	—
5310026	SERV-INVESTIGATE EXP	739	—	—	—
5310037	SERV - TRAINING	24,634	—	—	—
5310053	SERV-IT CONTRACTED	253	—	—	—
5310400	SERV-MISC	333,803	84,120	86,012	1,892
5310401	SERV - LEASES	7,800	7,800	7,976	176
5330001	MAINT-BUILDINGS	2,289	—	—	—
5330003	MAINT-PESTCONTROL	17	—	—	—
5330004	MAINT-GARBAGE DISP	1,192	1,201	1,228	27
5330007	MAINT-PROPERTY	700	—	—	—
5330008	MAINT-EQUIPMENT	38,064	15,135	15,476	341
5330014	MAINT-GROUNDS	8,050	—	—	—
5330018	MAINT-AUTO REPAIRS	37,016	195,844	200,252	4,408
5330019	MAINT-ATVS	1,494	—	—	—
5330020	MAINT-BOATS/BOAT MTR	55	—	—	—
5330021	MAINT-AIRPLANE	11,791	—	—	—
5330022	MAINT-HEAVY EQUIP	193,116	13,500	13,804	304
5340010	RENT-REAL ESTATE	100,007	4,800	4,908	108
5340015	RENT-OPER COST-BLDG	172,605	359,314	367,399	8,085
5340020	RENT-EQUIPMENT	12,278	16,500	16,871	371
5340070	RENT-OTHER	—	161,861	165,504	3,643
5350001	UTIL-INTERNET PROVID	3,934	2,341	2,394	53
5350002	UTIL-DATA LINE/CIRCT	—	2,762	2,824	62
5350004	UTIL-TELEPHONE SERV	28,133	39,049	39,928	879
5350005	UTIL-OTHER COMM SERV	8,020	34,000	34,765	765
5350006	UTIL-MAIL/DEL/POST	996	960	981	21

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	165	—	—	—
5350009	UTIL-GAS	5,201	6,457	6,602	145
5350010	UTIL-ELECTRICITY	81,731	45,423	46,445	1,022
5350011	UTIL-WATER	15,770	18,561	18,979	418
5350012	UTIL-CABLE	3,132	—	—	—
5350013	UTIL-BOTTLED GAS	60	—	—	—
5350400	UTIL-OTHER	11,973	18,783	19,206	423
Total Operating Services:		\$1,122,605	\$1,040,167	\$2,063,574	\$1,023,407

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,000,000	1,000,000
5410001	SUP-OFFICE SUPPLIES	32,087	29,709	30,377	668
5410002	SUP-TELEPH & ACCESS	167	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,920	—	—	—
5410006	SUP-COMPUTER	23,386	123,400	126,178	2,778
5410007	SUP-CLOTHING/UNIFORM	36,035	44,128	45,121	993
5410008	SUP-MEDICAL	2,783	—	—	—
5410009	SUP-EDUCATION & REC	—	9,327	9,537	210
5410011	SUP-WORKBOOKS	10,000	15,000	15,338	338
5410013	SUP-FOOD & BEVERAGE	335	—	—	—
5410015	SUP-AUTO	1,289	61,080	62,454	1,374
5410016	SUP-BLD	10,509	—	—	—
5410017	SUP-JANITORIAL	1,163	—	—	—
5410018	SUP-FARM	142	—	—	—
5410020	SUP-COMMUNICATIONS	5,655	30,307	30,989	682

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	533,340	565,710	578,438	12,728
5410022	SUP-FUELS/LUBRICANTS	272,201	163,900	167,587	3,687
5410024	SUP-INDUSTMAN/PROC	256	—	—	—
5410027	SUP-OTHER MEDICAL	71	—	—	—
5410030	SUP-TOOLS	49,855	45,739	46,768	1,029
5410031	SUP-REP/MNT SUP-AUTO	91,163	160,687	164,303	3,616
5410032	SUP-REP/MNT SUP-OTHR	28,518	86,600	88,549	1,949
5410034	SUP-HORTICULTURE	937	—	—	—
5410035	SUP-SOFTWARE	31,118	30,000	30,675	675
5410036	SUP-FUELTRAC	337,738	30,000	30,675	675
5410038	SUP - HERBICIDES	180	—	—	—
5410039	SUP - AMMUNITIONS	331	—	—	—
5410040	SUP - WEAPONS	1,205	—	—	—
5410046	SUP-AIRPLANE MTCE	196,370	140,000	143,150	3,150
5410047	SUP-HEAVY EQUIP	398,730	321,171	328,397	7,226
5410048	SUP-FACILITIES	22,169	—	—	—
5410050	SUP-FUEL-AIRCRAFT	101,877	38,000	38,855	855
5410053	SUP-PROT APP & EQUIP	24,794	57,580	58,876	1,296
5410057	SUP-DISPO TABLEWARE	38	—	—	—
5410400	SUP-OTHER	123,413	532,687	544,673	11,986
5410518	SUP-CONS INV GEN	952	—	—	—
5410519	SUP-CONS INV COMP	522	—	—	—
5410900	SUPPLIES - ACQ	47,421	—	—	—
Total Supplies:		\$2,389,668	\$2,485,025	\$3,540,940	\$1,055,915

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,094	2,839	2,904	65
5510030	PROF SERV-COMMUNICAT	500	—	—	—
5510400	PROF SERV-OTHER	1,500	620,000	633,951	13,951
Total Professional Services:		\$5,094	\$622,839	\$636,855	\$14,016

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	15,007,163	15,007,163
5620063	MISC-OPERATNG SVCS	—	38,000	38,000	—
5620064	MISC-PROF SVCS	65,536	80,000	80,000	—
5620065	MISC-SUPPLIES OTHER	401	64,419	64,419	—
5620066	MISC-TRVL IN STATE	336	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	1,660	21,000	21,000	—
Total Other Charges:		\$67,933	\$225,419	\$15,232,582	\$15,007,163

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	218	—	—	—
5950014	IAT-TELEPHONE	44,866	66,000	66,000	—
5950034	IAT-OFFICE SUPPLIES	210	—	—	—
5950049	IAT-CIVIL SERVICE	107,691	107,691	107,691	—
5950050	IAT-ORM INSURANCE	568,205	568,205	568,205	—
5950058	IAT-TECH SVCS	97,547	80,489	80,489	—
Total Interagency Transfers:		\$818,737	\$822,385	\$822,385	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	27,570,950	27,570,950
5710236	ACQ-OTHER	—	3,221,003	—	(3,221,003)
5710250	ACQ-AUTOMOBILES	—	680,000	—	(680,000)
5710926	CONST/OTH EQUIP -MA	—	6,406,899	—	(6,406,899)
5710950	TRANS-VEHICLES-MA	—	2,276,136	—	(2,276,136)
Total Acquisitions:		—	\$12,584,038	\$27,570,950	\$14,986,912

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810006	MAJ REP-AIRCRAFT	6,180	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	186,639	—	—	—
5810015	MAJ REP-OTHER EQUIPS	241,715	—	—	—
Total Major Repairs:		\$434,533	—	—	—
Total Expenditures for Program 1606		\$19,048,387	\$32,395,041	\$70,458,570	\$38,063,529

1607 - Soil and Water Conservation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	25,542	49,149	49,149	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	298,310	348,310	50,000	16.76%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	564,202	595,441	31,239	5.54%
FEDERAL FUNDS	1,202,256	1,373,456	1,373,510	54	0.00%
TOTAL MEANS OF FINANCING	\$1,994,477	\$2,285,117	\$2,366,410	\$81,293	3.56%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	568,369	564,202	595,441	31,239	5.54%
Total:	\$568,369	\$564,202	\$595,441	\$31,239	5.54%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	603,799	625,035	655,250	30,215	4.83%
Other Compensation	—	33,480	33,480	—	—
Related Benefits	338,737	366,342	366,342	—	—
TOTAL PERSONAL SERVICES	\$942,536	\$1,024,857	\$1,055,072	\$30,215	2.95%
Travel	8,172	8,000	8,180	180	2.25%
Operating Services	32,985	29,919	30,593	674	2.25%
Supplies	11,935	9,992	10,216	224	2.24%
TOTAL OPERATING EXPENSES	\$53,092	\$47,911	\$48,989	\$1,078	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	996,803	1,210,303	1,260,303	50,000	4.13%
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
TOTAL OTHER CHARGES	\$998,849	\$1,212,349	\$1,262,349	\$50,000	4.12%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,994,477	\$2,285,117	\$2,366,410	\$81,293	3.56%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	25,542	49,149	49,149	—
Interagency Transfers	198,310	298,310	348,310	50,000
LA Agricultural Finance Authority Fund	568,369	564,202	595,441	31,239
Federal Funds	1,202,256	1,373,456	1,373,510	54
Total:	\$1,994,477	\$2,285,117	\$2,366,410	\$81,293

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	30,215	30,215
5110010	SAL-CLASS-TO-REG	449,321	480,035	480,035	—
5110020	SAL-CLASS-TO-TERM	441	—	—	—
5110025	SAL-UNCLASS-TO-REG	154,037	145,000	145,000	—
Total Salaries:		\$603,799	\$625,035	\$655,250	\$30,215

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	33,480	33,480	—
Total Other Compensation:		—	\$33,480	\$33,480	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	243,127	273,146	273,146	—
5130060	MEDICARE TAX	8,131	8,253	8,253	—
5130065	UNEMPLOYMENT BENEFIT	12	—	—	—
5130070	GRP INS CONTRIBUTION	87,468	84,943	84,943	—
Total Related Benefits:		\$338,737	\$366,342	\$366,342	—

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	(100)	—	—	—
5210020	IN-STATE TRAV-FIELD	314	—	—	—
5210025	IN-STATE TRV-BD MEM	7,271	1,685	1,723	38
5210055	OUT-OF-STTRV-CONF	687	6,315	6,457	142
Total Travel:		\$8,172	\$8,000	\$8,180	\$180

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,000	3,000	3,068	68
5310014	SERV-DRUG TESTING	33	—	—	—
5310037	SERV - TRAINING	167	—	—	—
5310400	SERV-MISC	19,613	—	—	—
5330018	MAINT-AUTO REPAIRS	2,629	—	—	—
5340015	RENT-OPER COST-BLDG	3,333	10,000	10,225	225
5340020	RENT-EQUIPMENT	2,564	5,000	5,113	113
5340025	RENT-AUTOMOBILES	—	9,919	10,142	223
5350004	UTIL-TELEPHONE SERV	1,614	2,000	2,045	45
5350008	UTIL-DEL UPS/FED EXP	32	—	—	—
Total Operating Services:		\$32,985	\$29,919	\$30,593	\$674

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	75	4,996	5,108	112
5410015	SUP-AUTO	3	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,425	4,996	5,108	112
5410031	SUP-REP/MNT SUP-AUTO	176	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	9,735	—	—	—
5410518	SUP-CONS INV GEN	522	—	—	—
Total Supplies:		\$11,935	\$9,992	\$10,216	\$224

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,702	—	—	—
5620018	MISC-PROJECT ACTVTY	961,693	1,103,753	1,153,753	50,000
5620063	MISC-OPERATNG SVCS	12,953	—	—	—
5620065	MISC-SUPPLIES OTHER	179	—	—	—
5620066	MISC-TRVL IN STATE	20,276	—	—	—
5620067	MISC-TR OUT OF STATE	—	106,550	106,550	—
Total Other Charges:		\$996,803	\$1,210,303	\$1,260,303	\$50,000

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,046	2,046	2,046	—
Total Interagency Transfers:		\$2,046	\$2,046	\$2,046	—
Total Expenditures for Program 1607		\$1,994,477	\$2,285,117	\$2,366,410	\$81,293
Total Agency Expenditures:		\$79,315,770	\$96,933,830	\$139,877,840	\$42,944,010

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	189,035	239,035	193,288	(45,747)	22851
INTERAGENCY TRANSFERS	198,310	298,310	348,310	50,000	22856
INTERAGENCY TRANSFERS	18,546,132	—	—	—	22870
Total Interagency Transfers	\$18,933,477	\$537,345	\$541,598	\$4,253	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	16,327	11,000	11,000	—	22863
GRADING & CERT S/G	51	12,500	12,500	—	22864
POULTRY & EGGS S/G	1,087,126	1,152,453	1,176,309	23,856	22865
FRUIT & VEGETABLE S/G	67,000	50,539	50,539	—	22866
BD OF ANIMAL HEALTH S/G	474,914	316,148	316,148	—	22867
LA BRAND COMMISSION S/G	322,809	861,091	861,091	—	22868
FD-SCHOOL BOARD S/G	1,889,513	1,598,957	1,664,557	65,600	22869
FEES & SELF GENERATED	2,012	339,336	339,336	—	22879
OMF MISCELLANEOUS	1,813,578	1,266,198	1,281,599	15,401	22880
PROMOTION BOARD ADMIN	—	48,000	48,000	—	22881
OMF MARKET BULLETIN	73,205	314,540	314,540	—	22883
INDIAN CREEK REVENUES	52,001	310,000	310,000	—	22886
FEES & SELF GENERATED	291,068	170,237	170,237	—	22893
FEES & SELF GENERATED	235,952	16,280	16,280	—	22895
FEES & SELF GENERATED	114,886	97,553	147,553	50,000	22906
FEES & SELF GENERATED	14,425	—	10,000	10,000	22908
AG LIMING MATERIALS S/G	27,143	70,104	70,104	—	22909
FEES & SELF GENERATED	—	—	219,536	219,536	22911
FORESTRY ASSIST S/G	5,238	431,983	159,422	(272,561)	22931
AG CHEM SAMPLE S/G	1,025,907	1,186,390	1,203,609	17,219	27303
Total Fees & Self-generated	\$7,513,156	\$8,253,309	\$8,382,360	\$129,051	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	568,369	564,202	595,441	31,239	22858
AHFS-LAFA FUND	2,860,491	2,765,258	2,769,791	4,533	22859
AHFS-FEED & FERT FD	999,909	1,283,476	1,292,579	9,103	22860
LS BRAND COMM FUND	17,673	10,000	50,226	40,226	22861
OMF-PESTICIDE FUND	1,160,141	1,503,106	1,515,148	12,042	22892
OMF-W&M FUND	715,267	801,982	802,386	404	22896
OMF AG COMM D&W FUND	—	257,091	257,175	84	22897
AGRO-W&M FUND	3,072,384	2,412,521	2,650,816	238,295	22898
OMF-PETROLEUM PROD FUND	835,679	904,876	1,074,728	169,852	22899
OMF-PEST CONTROL FUND	152,406	161,620	162,035	415	22900
AGRO AG COMM D&W FUND	1,600,026	1,954,500	2,148,595	194,095	22901
OMF-FEED & FERTILIZER FD	217,000	70,229	71,810	1,581	22903
OMF-LAFA FUND	3,952,933	4,196,170	4,222,731	26,561	22904
AGRO-PETROLEUM PROD FUND	3,339,986	3,598,050	3,657,057	59,007	22905
FORESTRY ASSIST S/G	1,282,195	1,059,271	1,059,271	—	22916
HORTICULTURE FUND	1,959,865	2,600,000	2,609,519	9,519	22917
A14 FORESTRY PROD	350,000	350,000	351,653	1,653	22918
AES-PESTICIDE FUND	5,115,666	4,858,753	4,928,168	69,415	22919
FOREST PROT FUND	833,333	820,000	833,379	13,379	22920
FORESTRY MISC S/G	4,417,893	4,274,056	4,281,102	7,046	22921
SEED COMMISSION FUND	957,991	1,126,313	1,129,543	3,230	22922
SWEET POTATO FUND	96,245	200,000	201,238	1,238	22924
AES-PEST CONTROL FUND	1,824,494	1,390,411	1,454,629	64,218	22925
AES-FEED & FERTILIZER FD	927,494	1,484,618	1,493,788	9,170	22926
AES-LAFA FUND	376	376	384	8	22927
Total Statutory Dedications	\$37,257,816	\$38,646,879	\$39,613,192	\$966,313	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	1,202,256	1,373,456	1,373,510	54	22857
FED WHOLESALE MEAT ACT	1,811,654	1,344,633	1,344,633	—	22871
FED FISH CERTIFICATION	38,864	90,704	90,704	—	22872
FED EGG SURVEILLANCE	39,003	224,560	224,560	—	22873
FED FRUIT & VEGETABLE	265,445	859,601	859,601	—	22874
FED AH TECHNICAL SVCS	210,518	430,341	430,341	—	22875

Federal Funds (continued)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	503,185	730,572	730,572	—	22876
FED STATE ADMIN EXP	869,890	1,716,640	1,219,619	(497,021)	22877
FED CONT SALVAGE FUND	12,059	—	—	—	22878
FED USDA MISC	39,158	39,200	40,082	882	22885
FED INDIRECT COSTS	678,697	853,644	863,681	10,037	22889
FED USDA MISC	174,245	147,326	147,326	—	22890
FED SENIORS FMNP	565,274	474,371	474,371	—	22891
FED PESTICIDE ENF	478,439	440,722	443,171	2,449	22910
FED USDA MISC	234,001	292,875	292,875	—	22914
FED KISATCHIE	193,196	1,103,992	1,132,981	28,989	22923
FED CONSOLIDATED	1,215,038	2,622,411	1,518,965	(1,103,446)	22928
FED FOREST LEGACY	64,452	25,000	25,000	—	22929
FED VOLUN FIRE ASSIST	67,275	31,862	31,862	—	22930
FED CONS RES PROG	958,860	62,129	62,129	—	23056
FEDERAL	36,697	119,900	—	(119,900)	23057
FEDERAL	343,758	8,273,510	1,593,510	(6,680,000)	23058
FEDERAL	—	642,003	—	(642,003)	27980
FEDERAL	—	873,000	—	(873,000)	27983
FEDERAL	229,177	—	—	—	27987
Total Federal Funds	\$10,231,140	\$22,772,452	\$12,899,493	\$(9,872,959)	
Total Sources of Funding:	\$73,935,590	\$70,209,985	\$61,436,643	\$(8,773,342)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22851 — 160 - OMF - IAT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	193,288	—	—	193,288	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$189,035	—	—	\$193,288	—	—	\$193,288	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$239,035	—	—	\$193,288	—	—	\$193,288	—	—

Form 22851 — 160 - OMF - IAT

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

Form 22856 — 160 - Soil - IAT - CPRA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	194,557	—	—	194,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$194,557	—	—	\$194,557	—	—	\$194,557	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	153,753	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	\$153,753	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	103,753	—	—	153,753	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,753	—	—	\$153,753	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$298,310	—	—	\$348,310	—	—	\$348,310	—	—

Form 22856 — 160 - Soil - IAT - CPRA

Question	Narrative Response
State the purpose, source and legal citation.	Vegetated Planting Program 1A-25030, Coastal Protection and Restoration Authority. Purpose is to test various plants and grasses in selected coastal regions to determine which variety will be most successful in controlling coastal erosion; providing technical and profession services to develop a program entitled the Gulf of Mexico Program; providing a water quality program to reduce the level of nonpoint source pollutants entering surface and ground waters of the state. The department is working with the Louisiana State Cooperative Extension Service, Soil Conservation Service and the Department of Environmental Quality (DEQ). The department is also working with DEQ to proved a statewide agricultural educational program and technicians for the Bayou Vermillion, Bayou Plaquemine, and Bayou Boeuf/ Lafourche Projects.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	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 22870 — 160 - AH - IAT - Disaster Response

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22870 — 160 - AH - IAT - Disaster Response

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

Statutory Dedications

Form 22858 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	314,599	—	—	314,599	—	—
Other Compensation	33,480	—	—	33,480	—	—	33,480	—	—
Related Benefits	198,766	—	—	198,766	—	—	198,766	—	—
TOTAL PERSONAL SERVICES	\$516,630	—	—	\$546,845	—	—	\$546,845	—	—
Travel	5,615	—	—	5,741	—	—	5,741	—	—
Operating Services	29,919	—	—	30,593	—	—	30,593	—	—
Supplies	9,992	—	—	10,216	—	—	10,216	—	—
TOTAL OPERATING EXPENSES	\$45,526	—	—	\$46,550	—	—	\$46,550	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	2,046	—	—
TOTAL OTHER CHARGES	\$2,046	—	—	\$2,046	—	—	\$2,046	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$564,202	—	—	\$595,441	—	—	\$595,441	—	—

Form 22858 — 160 - Soil - LAFA

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

Form 22859 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,523,617	—	—	1,523,617	—	—	1,523,617	—	—
Other Compensation	67,839	—	—	67,839	—	—	67,839	—	—
Related Benefits	972,347	—	—	972,347	—	—	972,347	—	—
TOTAL PERSONAL SERVICES	\$2,563,803	—	—	\$2,563,803	—	—	\$2,563,803	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	3,300	—	—
Supplies	201,455	—	—	205,988	—	—	206,230	—	—
TOTAL OPERATING EXPENSES	\$201,455	—	—	\$205,988	—	—	\$209,530	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	—	—	\$2,769,791	—	—	\$2,773,333	—	—

Form 22859 — 160 - AH - LAFA

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

Form 22860 — 160 - AH - Feed

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	626,810	—	—	626,810	—	—	626,810	—	—
Other Compensation	45,358	—	—	45,358	—	—	45,358	—	—
Related Benefits	206,841	—	—	206,841	—	—	206,841	—	—
TOTAL PERSONAL SERVICES	\$879,009	—	—	\$879,009	—	—	\$879,009	—	—
Travel	—	—	—	—	—	—	19,459	—	—
Operating Services	279,271	—	—	285,556	—	—	285,556	—	—
Supplies	125,196	—	—	128,014	—	—	128,014	—	—
TOTAL OPERATING EXPENSES	\$404,467	—	—	\$413,570	—	—	\$433,029	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	210,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	\$210,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,283,476	—	—	\$1,292,579	—	—	\$1,522,038	—	—

Form 22860 — 160 - AH - Feed

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

Form 22861 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,113	—	—	5,119	—	—
Supplies	5,000	—	—	5,113	—	—	5,119	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,226	—	—	\$10,238	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	40,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$40,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$50,226	—	—	\$10,238	—	—

Form 22861 — 160 - AH - Brand

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

Form 22892 — 160 - OMF - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	444,297	—	—	444,297	—	—	444,297	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	314,126	—	—	314,126	—	—	314,126	—	—
TOTAL PERSONAL SERVICES	\$758,423	—	—	\$758,423	—	—	\$758,423	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	269,542	—	—	275,607	—	—	275,607	—	—
Supplies	265,633	—	—	271,610	—	—	271,610	—	—
TOTAL OPERATING EXPENSES	\$535,175	—	—	\$547,217	—	—	\$547,217	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	209,508	—	—	209,508	—	—	209,508	—	—
TOTAL OTHER CHARGES	\$209,508	—	—	\$209,508	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,503,106	—	—	\$1,515,148	—	—	\$1,515,148	—	—

Form 22892 — 160 - OMF - Pesticide Fund - Stat Ded

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

Form 22896 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	571,242	—	—	571,242	—	—	571,242	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,769	—	—	212,769	—	—	212,769	—	—
TOTAL PERSONAL SERVICES	\$784,011	—	—	\$784,011	—	—	\$784,011	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,985	—	—	9,187	—	—	9,187	—	—
Supplies	8,986	—	—	9,188	—	—	9,188	—	—
TOTAL OPERATING EXPENSES	\$17,971	—	—	\$18,375	—	—	\$18,375	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$801,982	—	—	\$802,386	—	—	\$802,386	—	—

Form 22896 — 160 - OMF - Weights & Measures Stat Ded

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

Form 22897 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	178,192	—	—	178,192	—	—	178,192	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,204	—	—	75,204	—	—	75,204	—	—
TOTAL PERSONAL SERVICES	\$253,396	—	—	\$253,396	—	—	\$253,396	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,847	—	—	1,889	—	—	1,889	—	—
Supplies	1,848	—	—	1,890	—	—	1,890	—	—
TOTAL OPERATING EXPENSES	\$3,695	—	—	\$3,779	—	—	\$3,779	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,091	—	—	\$257,175	—	—	\$257,175	—	—

Form 22897 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

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

Form 22898 — 160 - Agro Weights & Measures Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	858,323	—	—	1,059,835	—	—	1,059,835	—	—
Other Compensation	90,000	—	—	90,000	—	—	90,000	—	—
Related Benefits	748,605	—	—	890,853	—	—	890,853	—	—
TOTAL PERSONAL SERVICES	\$1,696,928	—	—	\$2,040,688	—	—	\$2,040,688	—	—
Travel	7,000	—	—	7,159	—	—	7,166	—	—
Operating Services	347,763	—	—	355,588	—	—	355,588	—	—
Supplies	51,360	—	—	165,886	—	—	51,360	—	—
TOTAL OPERATING EXPENSES	\$406,123	—	—	\$528,633	—	—	\$414,114	—	—
PROFESSIONAL SERVICES	\$10,000	—	—	\$10,225	—	—	\$10,237	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,270	—	—	71,270	—	—	82,195	—	—
TOTAL OTHER CHARGES	\$71,270	—	—	\$71,270	—	—	\$82,195	—	—
Acquisitions	228,200	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$228,200	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,412,521	—	—	\$2,650,816	—	—	\$2,547,234	—	—

Form 22898 — 160 - Agro Weights & Measures Fund

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

Form 22899 — 160 - OMF - Petroleum - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	574,974	—	—	574,974	—	—	574,974	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,902	—	—	499,754	—	—	499,754	—	—
TOTAL PERSONAL SERVICES	\$904,876	—	—	\$1,074,728	—	—	\$1,074,728	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$904,876	—	—	\$1,074,728	—	—	\$1,074,728	—	—

Form 22899 — 160 - OMF - Petroleum - Stat Ded

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

Form 22900 — 160 - OMF - Structural Pest Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	76,575	—	—	76,575	—	—	76,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,419	—	—	56,419	—	—	56,419	—	—
TOTAL PERSONAL SERVICES	\$132,994	—	—	\$132,994	—	—	\$132,994	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,447	—	—	18,862	—	—	18,862	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,447	—	—	\$18,862	—	—	\$18,862	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	10,179	—	—	10,179	—	—
TOTAL OTHER CHARGES	\$10,179	—	—	\$10,179	—	—	\$10,179	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$161,620	—	—	\$162,035	—	—	\$162,035	—	—

Form 22900 — 160 - OMF - Structural Pest Stat Ded

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

Form 22901 — 160 - Agro Dealers Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,068,160	—	—	1,168,916	—	—	1,168,916	—	—
Other Compensation	212,514	—	—	212,514	—	—	212,514	—	—
Related Benefits	496,621	—	—	567,745	—	—	567,745	—	—
TOTAL PERSONAL SERVICES	\$1,777,295	—	—	\$1,949,175	—	—	\$1,949,175	—	—
Travel	6,500	—	—	6,648	—	—	6,655	—	—
Operating Services	96,205	—	—	98,371	—	—	98,571	—	—
Supplies	65,500	—	—	85,378	—	—	67,052	—	—
TOTAL OPERATING EXPENSES	\$168,205	—	—	\$190,397	—	—	\$172,278	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,023	—	—	\$1,024	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,954,500	—	—	\$2,148,595	—	—	\$2,130,477	—	—

Form 22901 — 160 - Agro Dealers Fund

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

Form 22903 — 160 - OMF - Feed & Fertilizer Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,114	—	—	51,242	—	—	51,242	—	—
Supplies	20,115	—	—	20,568	—	—	20,568	—	—
TOTAL OPERATING EXPENSES	\$70,229	—	—	\$71,810	—	—	\$71,810	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,229	—	—	\$71,810	—	—	\$71,810	—	—

Form 22903 — 160 - OMF - Feed & Fertilizer Stat Ded

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

Form 22904 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,241,498	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
TOTAL PERSONAL SERVICES	\$2,703,177	—	—	\$2,703,177	—	—	\$2,703,177	—	—
Travel	30,592	—	—	31,281	—	—	31,281	—	—
Operating Services	891,169	—	—	911,222	—	—	911,222	—	—
Supplies	258,638	—	—	264,457	—	—	264,457	—	—
TOTAL OPERATING EXPENSES	\$1,180,399	—	—	\$1,206,960	—	—	\$1,206,960	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,594	—	—	312,594	—	—	312,594	—	—
TOTAL OTHER CHARGES	\$312,594	—	—	\$312,594	—	—	\$312,594	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,196,170	—	—	\$4,222,731	—	—	\$4,222,731	—	—

Form 22904 — 160 - OMF - LAFA Stat Ded

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

Form 22905 — 160 - Agro Petroleum Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,145,769	—	—	2,266,769	—	—	2,373,651	—	—
Other Compensation	13,000	—	—	13,000	—	—	66,903	—	—
Related Benefits	957,035	—	—	1,009,268	—	—	1,125,959	—	—
TOTAL PERSONAL SERVICES	\$3,115,804	—	—	\$3,289,037	—	—	\$3,566,513	—	—
Travel	19,808	—	—	20,256	—	—	20,278	—	—
Operating Services	127,714	—	—	130,588	—	—	130,588	—	—
Supplies	96,830	—	—	154,009	—	—	99,125	—	—
TOTAL OPERATING EXPENSES	\$244,352	—	—	\$304,853	—	—	\$249,991	—	—
PROFESSIONAL SERVICES	\$12,155	—	—	\$12,428	—	—	\$12,443	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,739	—	—	50,739	—	—	50,739	—	—
TOTAL OTHER CHARGES	\$50,739	—	—	\$50,739	—	—	\$50,739	—	—
Acquisitions	175,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$175,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,598,050	—	—	\$3,657,057	—	—	\$3,879,686	—	—

Form 22905 — 160 - Agro Petroleum Fund

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

Form 22916 — 160 - FOR Wildfire Suppression Subfund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	768,773	—	—	768,773	—	—	768,773	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	290,498	—	—	290,498	—	—	290,498	—	—
TOTAL PERSONAL SERVICES	\$1,059,271	—	—	\$1,059,271	—	—	\$1,059,271	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,059,271	—	—	\$1,059,271	—	—	\$1,059,271	—	—

Form 22916 — 160 - FOR Wildfire Suppression Subfund

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

Form 22917 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,196,250	—	—	1,196,250	—	—	1,196,250	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	644,011	—	—	644,011	—	—	644,011	—	—
TOTAL PERSONAL SERVICES	\$1,862,261	—	—	\$1,862,261	—	—	\$1,862,261	—	—
Travel	8,300	—	—	8,487	—	—	8,487	—	—
Operating Services	170,000	—	—	173,825	—	—	173,825	—	—
Supplies	244,739	—	—	250,246	—	—	250,246	—	—
TOTAL OPERATING EXPENSES	\$423,039	—	—	\$432,558	—	—	\$432,558	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
TOTAL OTHER CHARGES	\$314,700	—	—	\$314,700	—	—	\$314,700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,600,000	—	—	\$2,609,519	—	—	\$2,609,519	—	—

Form 22917 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

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

Form 22918 — 160 - FOR Forestry Productivity Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	194,461	—	—	194,461	—	—	189,112	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,065	—	—	82,065	—	—	73,580	—	—
TOTAL PERSONAL SERVICES	\$276,526	—	—	\$276,526	—	—	\$262,692	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	73,474	—	—	75,127	—	—	88,961	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$73,474	—	—	\$75,127	—	—	\$88,961	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$351,653	—	—	\$351,653	—	—

Form 22918 — 160 - FOR Forestry Productivity Fund

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

Form 22919 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,470,443	—	—	2,520,443	—	—	2,520,443	—	—
Other Compensation	211,948	—	—	211,948	—	—	211,948	—	—
Related Benefits	1,533,198	—	—	1,543,198	—	—	1,543,198	—	—
TOTAL PERSONAL SERVICES	\$4,215,589	—	—	\$4,275,589	—	—	\$4,275,589	—	—
Travel	32,465	—	—	33,196	—	—	33,196	—	—
Operating Services	235,281	—	—	240,575	—	—	240,575	—	—
Supplies	100,647	—	—	102,912	—	—	102,912	—	—
TOTAL OPERATING EXPENSES	\$368,393	—	—	\$376,683	—	—	\$376,683	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,125	—	—	\$51,125	—	—
Other Charges	134	—	—	134	—	—	134	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	224,637	—	—	224,637	—	—	224,637	—	—
TOTAL OTHER CHARGES	\$224,771	—	—	\$224,771	—	—	\$224,771	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,858,753	—	—	\$4,928,168	—	—	\$4,928,168	—	—

Form 22919 — 160 - AES - Pesticide Fund - Stat Ded

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

Form 22920 — 160 - FOR Forest Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	5,068	—	—	18,335	—	—
Supplies	589,625	—	—	602,892	—	—	589,625	—	—
TOTAL OPERATING EXPENSES	\$594,581	—	—	\$607,960	—	—	\$607,960	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,419	—	—	\$225,419	—	—	\$225,419	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$820,000	—	—	\$833,379	—	—	\$833,379	—	—

Form 22920 — 160 - FOR Forest Protection Fund

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

Form 22921 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
TOTAL PERSONAL SERVICES	\$3,393,154	—	—	\$3,393,154	—	—	\$3,393,154	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	217,374	—	—	222,265	—	—	217,374	—	—
Supplies	95,773	—	—	97,928	—	—	102,819	—	—
TOTAL OPERATING EXPENSES	\$313,147	—	—	\$320,193	—	—	\$320,193	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
TOTAL OTHER CHARGES	\$567,755	—	—	\$567,755	—	—	\$567,755	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,274,056	—	—	\$4,281,102	—	—	\$4,281,102	—	—

Form 22921 — 160 - FOR LAFA Fund

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

Form 22922 — 160 - AES - Seed Commission Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	612,637	—	—	612,637	—	—	612,637	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	366,651	—	—	366,651	—	—	366,651	—	—
TOTAL PERSONAL SERVICES	\$979,288	—	—	\$979,288	—	—	\$979,288	—	—
Travel	18,000	—	—	18,405	—	—	18,405	—	—
Operating Services	76,475	—	—	78,196	—	—	78,196	—	—
Supplies	24,050	—	—	24,591	—	—	24,591	—	—
TOTAL OPERATING EXPENSES	\$118,525	—	—	\$121,192	—	—	\$121,192	—	—
PROFESSIONAL SERVICES	\$25,000	—	—	\$25,563	—	—	\$25,563	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,126,313	—	—	\$1,129,543	—	—	\$1,129,543	—	—

Form 22922 — 160 - AES - Seed Commission Fund - Stat Ded

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

Form 22924 — 160 - AES - Sweet Potato Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	91,420	—	—	91,420	—	—	91,420	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	48,580	—	—	48,580	—	—	48,580	—	—
TOTAL PERSONAL SERVICES	\$143,000	—	—	\$143,000	—	—	\$143,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,338	—	—	15,338	—	—
Supplies	40,000	—	—	40,900	—	—	40,900	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$56,238	—	—	\$56,238	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$201,238	—	—	\$201,238	—	—

Form 22924 — 160 - AES - Sweet Potato Stat Ded

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

Form 22925 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	605,165	—	—	655,165	—	—	655,165	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	251,151	—	—	261,151	—	—	261,151	—	—
TOTAL PERSONAL SERVICES	\$886,316	—	—	\$946,316	—	—	\$946,316	—	—
Travel	250	—	—	256	—	—	256	—	—
Operating Services	25,476	—	—	26,049	—	—	26,049	—	—
Supplies	156,749	—	—	160,276	—	—	160,276	—	—
TOTAL OPERATING EXPENSES	\$182,475	—	—	\$186,581	—	—	\$186,581	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
TOTAL OTHER CHARGES	\$316,620	—	—	\$316,620	—	—	\$316,620	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,390,411	—	—	\$1,454,629	—	—	\$1,454,629	—	—

Form 22925 — 160 - AES - Structural Pest Control - Stat Ded

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

Form 22926 — 160 -AES - Feed & Fertilizer - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	693,016	—	—	693,016	—	—	693,016	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	365,035	—	—	365,035	—	—	365,035	—	—
TOTAL PERSONAL SERVICES	\$1,069,051	—	—	\$1,069,051	—	—	\$1,069,051	—	—
Travel	300	—	—	307	—	—	307	—	—
Operating Services	173,900	—	—	177,813	—	—	177,813	—	—
Supplies	233,300	—	—	238,550	—	—	238,550	—	—
TOTAL OPERATING EXPENSES	\$407,500	—	—	\$416,670	—	—	\$416,670	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,067	—	—	\$8,067	—	—	\$8,067	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	—	—	\$1,493,788	—	—	\$1,493,788	—	—

Form 22926 — 160 -AES - Feed & Fertilizer - Stat Ded

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

Form 22927 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	384	—	—	384	—	—
TOTAL OPERATING EXPENSES	\$376	—	—	\$384	—	—	\$384	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$376	—	—	\$384	—	—	\$384	—	—

Form 22927 — 160 - AES - LAFA Stat Ded

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

Federal Funds

Form 22857 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,409	—	—	130,409	—	—	130,409	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	134,112	—	—	134,112	—	—	134,112	—	—
TOTAL PERSONAL SERVICES	\$264,521	—	—	\$264,521	—	—	\$264,521	—	—
Travel	2,385	—	—	2,439	—	—	2,439	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,385	—	—	\$2,439	—	—	\$2,439	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,106,550	—	—	1,106,550	—	—	1,106,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,106,550	—	—	\$1,106,550	—	—	\$1,106,550	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,373,456	—	—	\$1,373,510	—	—	\$1,373,510	—	—

Form 22857 — 160 - Soil - Federal

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

Form 22871 — 160 - AH - F/S Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	999,714	999,714	—	999,714	999,714	—	999,714	999,714	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	277,535	277,535	—	277,535	277,535	—	277,535	277,535	—
TOTAL PERSONAL SERVICES	\$1,277,249	\$1,277,249	—	\$1,277,249	\$1,277,249	—	\$1,277,249	\$1,277,249	—
Travel	4,898	4,898	—	4,898	4,898	—	4,898	4,898	—
Operating Services	61,586	61,586	—	61,586	61,586	—	61,586	61,586	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$66,484	\$66,484	—	\$66,484	\$66,484	—	\$66,484	\$66,484	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	900	—	900	900	—	900	900	—
TOTAL OTHER CHARGES	\$900	\$900	—	\$900	\$900	—	\$900	\$900	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,344,633	\$1,344,633	—	\$1,344,633	\$1,344,633	—	\$1,344,633	\$1,344,633	—

Form 22871 — 160 - AH - F/S Meat Inspection Program

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

Form 22872 — 160 - AH - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	41,562	—	—	41,562	—	—	41,562	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,142	—	—	49,142	—	—	49,142	—	—
TOTAL PERSONAL SERVICES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—

Form 22872 — 160 - AH - Grading & Certification

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

Form 22873 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	171,335	—	—	171,335	—	—	171,335	—	—
TOTAL PERSONAL SERVICES	\$171,335	—	—	\$171,335	—	—	\$171,335	—	—
Travel	20,400	—	—	20,400	—	—	20,400	—	—
Operating Services	32,825	—	—	32,825	—	—	32,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$53,225	—	—	\$53,225	—	—	\$53,225	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,560	—	—	\$224,560	—	—	\$224,560	—	—

Form 22873 — 160 - AH - Poultry & Egg

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

Form 22874 — 160 - AH - FED - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	30,753	—	—	30,753	—	—	30,753	—	—
Other Compensation	289,230	—	—	289,230	—	—	289,230	—	—
Related Benefits	96,107	—	—	96,107	—	—	96,107	—	—
TOTAL PERSONAL SERVICES	\$416,090	—	—	\$416,090	—	—	\$416,090	—	—
Travel	32,431	—	—	32,431	—	—	32,431	—	—
Operating Services	69,978	—	—	69,978	—	—	69,978	—	—
Supplies	69,831	—	—	69,831	—	—	69,831	—	—
TOTAL OPERATING EXPENSES	\$172,240	—	—	\$172,240	—	—	\$172,240	—	—
PROFESSIONAL SERVICES	\$218,000	—	—	\$218,000	—	—	\$218,000	—	—
Other Charges	53,271	—	—	53,271	—	—	53,271	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,271	—	—	\$53,271	—	—	\$53,271	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$859,601	—	—	\$859,601	—	—	\$859,601	—	—

Form 22874 — 160 - AH - FED - Fruits & Vegetables

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

Form 22875 — 160 - AH - FED - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	37,717	—	—	37,717	—	—	37,717	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	163,690	—	—	163,690	—	—	163,690	—	—
TOTAL PERSONAL SERVICES	\$201,407	—	—	\$201,407	—	—	\$201,407	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	34,942	—	—	34,942	—	—	34,942	—	—
Supplies	65,992	—	—	65,992	—	—	65,992	—	—
TOTAL OPERATING EXPENSES	\$100,934	—	—	\$100,934	—	—	\$100,934	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,341	—	—	\$430,341	—	—	\$430,341	—	—

Form 22875 — 160 - AH - FED - Board of Animal Health

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

Form 22876 — 160 - AH - Feed Inspection Capacity Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	400,000	—	—	400,000	—	—	400,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	260,941	—	—	260,941	—	—	260,941	—	—
TOTAL PERSONAL SERVICES	\$660,941	—	—	\$660,941	—	—	\$660,941	—	—
Travel	24,631	—	—	24,631	—	—	24,631	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$24,631	—	—	\$24,631	—	—	\$24,631	—	—
PROFESSIONAL SERVICES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$730,572	—	—	\$730,572	—	—	\$730,572	—	—

Form 22876 — 160 - AH - Feed Inspection Capacity Program

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

Form 22877 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	473,041	—	—	473,041	—	—	473,041	—	—
Other Compensation	—	—	—	—	—	—	160,230	—	—
Related Benefits	188,638	—	—	188,638	—	—	240,742	—	—
TOTAL PERSONAL SERVICES	\$661,679	—	—	\$661,679	—	—	\$874,013	—	—
Travel	11,024	—	—	13,126	—	—	13,236	—	—
Operating Services	283,277	—	—	294,137	—	—	374,486	—	—
Supplies	47,100	—	—	51,216	—	—	110,657	—	—
TOTAL OPERATING EXPENSES	\$341,401	—	—	\$358,479	—	—	\$498,379	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$6,941	—	—	\$7,258	—	—
Other Charges	192,520	—	—	192,520	—	—	242,520	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$192,520	—	—	\$192,520	—	—	\$242,520	—	—
Acquisitions	520,040	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$520,040	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,716,640	—	—	\$1,219,619	—	—	\$1,622,170	—	—

Form 22877 — 160 - AH - FED - SAE - Food Distribution

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

Form 22878 — 160 - AH - FED - Container Salvage - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22878 — 160 - AH - FED - Container Salvage - Food Distribution

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

Form 22885 — 160 - Agro Weights & Measure Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	39,200	—	—	40,082	—	—	40,129	—	—
TOTAL OPERATING EXPENSES	\$39,200	—	—	\$40,082	—	—	\$40,129	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,200	—	—	\$40,082	—	—	\$40,129	—	—

Form 22885 — 160 - Agro Weights & Measure Federal

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

Form 22889 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	334,699	—	—	334,699	—	—	334,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,823	—	—	142,823	—	—	142,823	—	—
TOTAL PERSONAL SERVICES	\$477,522	—	—	\$477,522	—	—	\$477,522	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	255,321	—	—	261,965	—	—	261,965	—	—
Supplies	120,801	—	—	124,194	—	—	124,194	—	—
TOTAL OPERATING EXPENSES	\$376,122	—	—	\$386,159	—	—	\$386,159	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$853,644	—	—	\$863,681	—	—	\$863,681	—	—

Form 22889 — 160 - OMF - Federal Indirect Cost

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

Form 22890 — 160 - OMF - Farmers Stress Assistance Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,000	—	—	40,000	—	—	40,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,326	—	—	12,326	—	—	12,326	—	—
TOTAL PERSONAL SERVICES	\$52,326	—	—	\$52,326	—	—	\$52,326	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	30,000	—	—	30,000	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$60,000	—	—	\$60,000	—	—	\$60,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$35,000	—	—	\$35,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,326	—	—	\$147,326	—	—	\$147,326	—	—

Form 22890 — 160 - OMF - Farmers Stress Assistance Grant

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

Form 22891 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	100,000	—	—	100,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,000	—	—	75,000	—	—	75,000	—	—
TOTAL PERSONAL SERVICES	\$175,000	—	—	\$175,000	—	—	\$175,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	10,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	289,371	—	—	289,371	—	—	289,371	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$289,371	—	—	\$289,371	—	—	\$289,371	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$474,371	—	—	\$474,371	—	—	\$474,371	—	—

Form 22891 — 160 - OMF - Seniors & WIC Programs

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

Form 22910 — 160 - AES - Federal Pesticide Enforcement

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	251,112	—	—	251,112	—	—	251,112	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	135,031	—	—	135,031	—	—	135,031	—	—
TOTAL PERSONAL SERVICES	\$386,143	—	—	\$386,143	—	—	\$386,143	—	—
Travel	4,000	—	—	4,173	—	—	4,173	—	—
Operating Services	15,644	—	—	16,348	—	—	16,348	—	—
Supplies	34,935	—	—	36,507	—	—	36,507	—	—
TOTAL OPERATING EXPENSES	\$54,579	—	—	\$57,028	—	—	\$57,028	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$440,722	—	—	\$443,171	—	—	\$443,171	—	—

Form 22910 — 160 - AES - Federal Pesticide Enforcement

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

Form 22914 — 160 - AES - Federal Horticulture Grants

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	163,210	—	—	163,210	—	—	163,210	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,401	—	—	75,401	—	—	75,401	—	—
TOTAL PERSONAL SERVICES	\$238,611	—	—	\$238,611	—	—	\$238,611	—	—
Travel	3,685	—	—	3,685	—	—	3,685	—	—
Operating Services	15,644	—	—	15,644	—	—	15,644	—	—
Supplies	34,935	—	—	34,935	—	—	34,935	—	—
TOTAL OPERATING EXPENSES	\$54,264	—	—	\$54,264	—	—	\$54,264	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$292,875	—	—	\$292,875	—	—	\$292,875	—	—

Form 22914 — 160 - AES - Federal Horticulture Grants

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

Form 22923 — 160 - FOR Kisatchie National Forest Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	724,326	—	—	724,326	—	—	724,326	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$724,326	—	—	\$724,326	—	—	\$724,326	—	—
Travel	26,844	—	—	34,922	—	—	34,922	—	—
Operating Services	264,873	—	—	264,873	—	—	264,873	—	—
Supplies	87,949	—	—	108,860	—	—	108,860	—	—
TOTAL OPERATING EXPENSES	\$379,666	—	—	\$408,655	—	—	\$408,655	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,103,992	—	—	\$1,132,981	—	—	\$1,132,981	—	—

Form 22923 — 160 - FOR Kisatchie National Forest Federal

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

Form 22928 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	446,139	2,622,411	—	446,139	1,518,965	—	446,139	1,518,965	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$446,139	\$2,622,411	—	\$446,139	\$1,518,965	—	\$446,139	\$1,518,965	—
Travel	224,883	—	—	224,900	—	—	224,900	—	—
Operating Services	162,789	—	—	172,930	—	—	172,930	—	—
Supplies	645,968	—	—	661,050	—	—	661,050	—	—
TOTAL OPERATING EXPENSES	\$1,033,640	—	—	\$1,058,880	—	—	\$1,058,880	—	—
PROFESSIONAL SERVICES	—	—	—	\$13,946	—	—	\$13,946	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	1,142,632	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,142,632	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,622,411	\$2,622,411	—	\$1,518,965	\$1,518,965	—	\$1,518,965	\$1,518,965	—

Form 22928 — 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 22929 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,000	667	—	2,000	667	—	2,000	667	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,000	\$667	—	\$2,000	\$667	—	\$2,000	\$667	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	23,000	7,667	—	23,000	7,667	—	23,000	7,667	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	\$7,667	—	\$23,000	\$7,667	—	\$23,000	\$7,667	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	\$8,334	—	\$25,000	\$8,334	—	\$25,000	\$8,334	—

Form 22929 — 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 22930 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	31,862	31,862	—	31,862	31,862	—	31,862	31,862	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$31,862	\$31,862	—	\$31,862	\$31,862	—	\$31,862	\$31,862	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,862	\$31,862	—	\$31,862	\$31,862	—	\$31,862	\$31,862	—

Form 22930 — 160 - FOR Volunteer Fire Assistance

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

Form 23056 — 160 - FOR Federal Conservation Reserve Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	62,129	—	—	62,129	—	—	62,129	—	—
TOTAL PERSONAL SERVICES	\$62,129	—	—	\$62,129	—	—	\$62,129	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,129	—	—	\$62,129	—	—	\$62,129	—	—

Form 23056 — 160 - FOR Federal Conservation Reserve Program

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

Form 23057 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	119,900	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$119,900	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$119,900	—	—	—	—	—	—	—	—

Form 23057 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

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

Form 23058 — 160 - FOR Natural Disaster and Recovery Supplement

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	108,000	—	—	108,000	—	—	108,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	865,710	—	—	865,710	—	—	865,710	—	—
TOTAL OPERATING EXPENSES	\$973,710	—	—	\$973,710	—	—	\$973,710	—	—
PROFESSIONAL SERVICES	\$619,800	—	—	\$619,800	—	—	\$619,800	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	6,680,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,680,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,273,510	—	—	\$1,593,510	—	—	\$1,593,510	—	—

Form 23058 — 160 - FOR Natural Disaster and Recovery Supplement

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

Form 27980 — 160 - FOR IIJA - State Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	642,003	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$642,003	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$642,003	—	—	—	—	—	—	—	—

Form 27980 — 160 - FOR IJJA - State Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Provides the opportunity for States to address their critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, adopting and implementing the NIMS, increased, and enhanced initial attack capability, and mobilization readiness for the safe and efficient suppression and prevention of wildfires.
Agency discretion or Federal requirement?	Infrastructure Investment and Jobs Act - State Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	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 27983 — 160 - FOR State Forest Action Plan

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	873,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$873,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$873,000	—	—	—	—	—	—	—	—

Form 27983 — 160 - FOR State Forest Action Plan

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Provides the opportunity for States to address their critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, adopting and implementing the NIMS, increased, and enhanced initial attack capability, and mobilization readiness for the safe and efficient suppression and prevention of wildfires.
Agency discretion or Federal requirement?	State Forest Action Plan is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 27987 — 160 - FOR Emergency Forest Restoration Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 27987 — 160 - FOR Emergency Forest Restoration Program

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Credit Act of 1978, Section 407 (16 U.S.C. 2206). Provides technical service for forestry-related conservation practices to FSA in Louisiana and maintains a close working relationship with FSA, and the other State and Federal agencies necessary for providing technical assistance to ensure that owners of nonindustrial private forest land (forest owners) can carry out emergency measures to restore their land that was damaged by a natural disaster.
Agency discretion or Federal requirement?	Emergency Forest Restoration Program is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Fees & Self-generated

Form 22863 — 160 - AH - F/S Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	11,000	—	—	11,000	—	—	11,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—

Form 22863 — 160 - AH - 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 22864 — 160 - AH - Grading & Certification S-G

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,500	—	—	12,500	—	—	12,500	—	—
TOTAL PERSONAL SERVICES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—

Form 22864 — 160 - AH - Grading & Certification S-G

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

Form 22865 — 160 - AH - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	547,210	—	—	547,210	—	—	547,210	—	—
Other Compensation	63,678	—	—	63,678	—	—	63,678	—	—
Related Benefits	440,794	—	—	440,794	—	—	440,794	—	—
TOTAL PERSONAL SERVICES	\$1,051,682	—	—	\$1,051,682	—	—	\$1,051,682	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,771	—	—	124,627	—	—	100,771	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,771	—	—	\$124,627	—	—	\$100,771	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,152,453	—	—	\$1,176,309	—	—	\$1,152,453	—	—

Form 22865 — 160 - AH - Poultry & Egg

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

Form 22866 — 160 - AH - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	50,539	—	—	50,539	—	—	50,539	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$50,539	—	—	\$50,539	—	—	\$50,539	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,539	—	—	\$50,539	—	—	\$50,539	—	—

Form 22866 — 160 - AH - Fruits & Vegetables

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

Form 22867 — 160 - AH - S-G Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	248,094	—	—	248,094	—	—	248,094	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,454	—	—	12,454	—	—	12,454	—	—
TOTAL PERSONAL SERVICES	\$260,548	—	—	\$260,548	—	—	\$260,548	—	—
Travel	9,400	—	—	9,400	—	—	9,400	—	—
Operating Services	6,200	—	—	6,200	—	—	6,200	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$55,600	—	—	\$55,600	—	—	\$55,600	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$316,148	—	—	\$316,148	—	—	\$316,148	—	—

Form 22867 — 160 - AH - S-G Board of Animal Health

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

Form 22868 — 160 - AH - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	159,268	—	—	159,268	—	—	159,268	—	—
Other Compensation	412,075	—	—	412,075	—	—	412,075	—	—
Related Benefits	285,748	—	—	285,748	—	—	285,748	—	—
TOTAL PERSONAL SERVICES	\$857,091	—	—	\$857,091	—	—	\$857,091	—	—
Travel	4,000	—	—	4,000	—	—	4,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—	\$4,000	—	—	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$861,091	—	—	\$861,091	—	—	\$861,091	—	—

Form 22868 — 160 - AH - Livestock Brand Commission

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

Form 22869 — 160 - AH - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	371,039	—	—	371,039	—	—	371,039	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	205,660	—	—	268,933	—	—	349,752	—	—
TOTAL PERSONAL SERVICES	\$576,699	—	—	\$639,972	—	—	\$720,791	—	—
Travel	3,976	—	—	4,615	—	—	4,649	—	—
Operating Services	953,282	—	—	953,282	—	—	978,410	—	—
Supplies	35,000	—	—	36,688	—	—	36,778	—	—
TOTAL OPERATING EXPENSES	\$992,258	—	—	\$994,585	—	—	\$1,019,837	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,598,957	—	—	\$1,664,557	—	—	\$1,770,628	—	—

Form 22869 — 160 - AH - Food Distribution

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

Form 22879 — 160 - Agro Weights & Measure Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	208,985	—	—	208,985	—	—	208,985	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	130,351	—	—	130,351	—	—	130,351	—	—
TOTAL PERSONAL SERVICES	\$339,336	—	—	\$339,336	—	—	\$339,336	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$339,336	—	—	\$339,336	—	—	\$339,336	—	—

Form 22879 — 160 - Agro Weights & Measure Self-Generated

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

Form 22880 — 160 - OMF - Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	558,842	—	—	558,842	—	—	558,842	—	—
Other Compensation	16,544	—	—	16,544	—	—	16,544	—	—
Related Benefits	205,487	—	—	205,487	—	—	205,487	—	—
TOTAL PERSONAL SERVICES	\$780,873	—	—	\$780,873	—	—	\$780,873	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	205,346	—	—	213,285	—	—	213,285	—	—
Supplies	276,479	—	—	283,941	—	—	283,941	—	—
TOTAL OPERATING EXPENSES	\$481,825	—	—	\$497,226	—	—	\$497,226	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,266,198	—	—	\$1,281,599	—	—	\$1,281,599	—	—

Form 22880 — 160 - OMF - Miscellaneous Receipts

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

Form 22881 — 160 - OMF - Promotion & Research Boards

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	18,721	—	—	18,721	—	—	18,721	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,155	—	—	9,155	—	—	9,155	—	—
TOTAL PERSONAL SERVICES	\$27,876	—	—	\$27,876	—	—	\$27,876	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,124	—	—	20,124	—	—	20,124	—	—
TOTAL OPERATING EXPENSES	\$20,124	—	—	\$20,124	—	—	\$20,124	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,000	—	—	\$48,000	—	—	\$48,000	—	—

Form 22881 — 160 - OMF - Promotion & Research Boards

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

Form 22883 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,000	—	—	130,000	—	—	130,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	92,040	—	—	92,040	—	—	92,040	—	—
TOTAL PERSONAL SERVICES	\$222,040	—	—	\$222,040	—	—	\$222,040	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,500	—	—	87,500	—	—	87,500	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$92,500	—	—	\$92,500	—	—	\$92,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,540	—	—	\$314,540	—	—	\$314,540	—	—

Form 22883 — 160 - OMF - Market Bulletin

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

Form 22886 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,000	—	—	95,000	—	—	95,000	—	—
TOTAL PERSONAL SERVICES	\$220,000	—	—	\$220,000	—	—	\$220,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	60,000	—	—	60,000	—	—	60,000	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$90,000	—	—	\$90,000	—	—	\$90,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$310,000	—	—	\$310,000	—	—	\$310,000	—	—

Form 22886 — 160 - OMF - Indian Creek

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

Form 22893 — 160 - Agro Dairy Stabilization Self-generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	139,299	—	—	139,299	—	—	270,284	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,938	—	—	30,938	—	—	129,716	—	—
TOTAL PERSONAL SERVICES	\$170,237	—	—	\$170,237	—	—	\$400,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,237	—	—	\$170,237	—	—	\$400,000	—	—

Form 22893 — 160 - Agro Dairy Stabilization Self-generated

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

Form 22895 — 160 - Agro Dealers Self-generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,280	—	—	16,280	—	—	16,280	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,280	—	—	\$16,280	—	—	\$16,280	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	—	—	\$16,280	—	—	\$16,280	—	—

Form 22895 — 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 22906 — 160 - FOR Fire Control Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,553	—	—	147,553	—	—	147,553	—	—
TOTAL OPERATING EXPENSES	\$97,553	—	—	\$147,553	—	—	\$147,553	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$97,553	—	—	\$147,553	—	—	\$147,553	—	—

Form 22906 — 160 - FOR Fire Control Self-Generated

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

Form 22908 — 160 - FOR Forestry Productivity Program Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$10,000	—	—	\$10,000	—	—

Form 22908 — 160 - FOR Forestry Productivity Program Self-Generated

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

Form 22909 — 160 - AES - Agricultural Liming

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,104	—	—	35,104	—	—	35,104	—	—
TOTAL PERSONAL SERVICES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—

Form 22909 — 160 - AES - Agricultural Liming

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds that may be collected from various sources for Agricultural and 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 Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 22911 — 160 - FOR Forest Management Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$219,536	—	—	\$219,536	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$219,536	—	—	\$219,536	—	—

Form 22911 — 160 - FOR Forest Management Self-Generated

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

Form 22931 — 160 - FOR Admin

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$219,536	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	110,000	—	—	112,475	—	—	116,975	—	—
Supplies	102,447	—	—	46,947	—	—	42,447	—	—
TOTAL OPERATING EXPENSES	\$212,447	—	—	\$159,422	—	—	\$159,422	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,983	—	—	\$159,422	—	—	\$159,422	—	—

Form 22931 — 160 - FOR Admin

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

Form 27303 — 160 - AES - Agricultural Chemistry

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	138,160	—	—	138,160	—	—	138,160	—	—
Other Compensation	152,064	—	—	152,064	—	—	152,064	—	—
Related Benefits	130,899	—	—	130,899	—	—	130,899	—	—
TOTAL PERSONAL SERVICES	\$421,123	—	—	\$421,123	—	—	\$421,123	—	—
Travel	6,000	—	—	6,135	—	—	6,135	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	759,267	—	—	776,351	—	—	776,351	—	—
TOTAL OPERATING EXPENSES	\$765,267	—	—	\$782,486	—	—	\$782,486	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,186,390	—	—	\$1,203,609	—	—	\$1,203,609	—	—

Form 27303 — 160 - AES - Agricultural Chemistry

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

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 22851 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22856 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22863 F/S MEAT OVERTIME S/G
Salaries	—	35,705,133	8,869,438	—	194,557	—
Other Compensation	—	1,783,007	58,738	—	—	—
Related Benefits	—	25,574,157	12,332,314	—	—	—
TOTAL PERSONAL SERVICES	—	\$63,062,297	\$21,260,490	—	\$194,557	—
Travel	—	641,805	15,418	—	—	11,000
Operating Services	—	6,539,763	449,838	189,035	—	—
Supplies	—	6,068,182	64,079	—	—	—
TOTAL OPERATING EXPENSES	—	\$13,249,750	\$529,335	\$189,035	—	\$11,000
PROFESSIONAL SERVICES	—	\$1,080,219	\$93,264	—	—	—
Other Charges	—	3,163,857	440,175	—	103,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,870,429	1,274,078	50,000	—	—
TOTAL OTHER CHARGES	—	\$6,034,286	\$1,714,253	\$50,000	\$103,753	—
Acquisitions	—	13,507,278	3,126,503	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$13,507,278	\$3,126,503	—	—	—
TOTAL EXPENDITURES	—	\$96,933,830	\$26,723,845	\$239,035	\$298,310	\$11,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22876 FEDERAL	Federal Funds Form ID 22877 FED STATE ADMIN EXP	Federal Funds Form ID 22885 FED USDA MISC	Federal Funds Form ID 22889 FED INDIRECT COSTS	Federal Funds Form ID 22890 FED USDA MISC	Federal Funds Form ID 22891 FED SENIORS FMNP
Salaries	400,000	473,041	—	334,699	40,000	100,000
Other Compensation	—	—	—	—	—	—
Related Benefits	260,941	188,638	—	142,823	12,326	75,000
TOTAL PERSONAL SERVICES	\$660,941	\$661,679	—	\$477,522	\$52,326	\$175,000
Travel	24,631	11,024	—	—	—	—
Operating Services	—	283,277	—	255,321	30,000	10,000
Supplies	—	47,100	39,200	120,801	30,000	—
TOTAL OPERATING EXPENSES	\$24,631	\$341,401	\$39,200	\$376,122	\$60,000	\$10,000
PROFESSIONAL SERVICES	\$45,000	\$1,000	—	—	—	—
Other Charges	—	192,520	—	—	35,000	289,371
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$192,520	—	—	\$35,000	\$289,371
Acquisitions	—	520,040	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$520,040	—	—	—	—
TOTAL EXPENDITURES	\$730,572	\$1,716,640	\$39,200	\$853,644	\$147,326	\$474,371

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22910 FED PESTICIDE ENF	Federal Funds Form ID 22914 FED USDA MISC	Federal Funds Form ID 22923 FED KISATCHIE	Federal Funds Form ID 22928 FED CONSOLIDATED	Federal Funds Form ID 22929 FED FOREST LEGACY	Federal Funds Form ID 22930 FED VOLUN FIRE ASSIST
Salaries	251,112	163,210	724,326	446,139	2,000	31,862
Other Compensation	—	—	—	—	—	—
Related Benefits	135,031	75,401	—	—	—	—
TOTAL PERSONAL SERVICES	\$386,143	\$238,611	\$724,326	\$446,139	\$2,000	\$31,862
Travel	4,000	3,685	26,844	224,883	—	—
Operating Services	15,644	15,644	264,873	162,789	23,000	—
Supplies	34,935	34,935	87,949	645,968	—	—
TOTAL OPERATING EXPENSES	\$54,579	\$54,264	\$379,666	\$1,033,640	\$23,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	1,142,632	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,142,632	—	—
TOTAL EXPENDITURES	\$440,722	\$292,875	\$1,103,992	\$2,622,411	\$25,000	\$31,862

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23056 FED CONS RES PROG	Federal Funds Form ID 23057 FEDERAL	Federal Funds Form ID 23058 FEDERAL	Federal Funds Form ID 27980 FEDERAL	Federal Funds Form ID 27983 FEDERAL
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	62,129	—	—	—	—
TOTAL PERSONAL SERVICES	\$62,129	—	—	—	—
Travel	—	—	108,000	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	865,710	—	—
TOTAL OPERATING EXPENSES	—	—	\$973,710	—	—
PROFESSIONAL SERVICES	—	—	\$619,800	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	119,900	6,680,000	642,003	873,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$119,900	\$6,680,000	\$642,003	\$873,000
TOTAL EXPENDITURES	\$62,129	\$119,900	\$8,273,510	\$642,003	\$873,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22864 GRADING & CERT S/G	Fees & Self-generated Form ID 22865 POULTRY & EGGS S/G	Fees & Self-generated Form ID 22866 FRUIT & VEGETABLE S/ G	Fees & Self-generated Form ID 22867 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 22868 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 22869 FD-SCHOOL BOARD S/G
Salaries	—	547,210	—	248,094	159,268	371,039
Other Compensation	—	63,678	50,539	—	412,075	—
Related Benefits	12,500	440,794	—	12,454	285,748	205,660
TOTAL PERSONAL SERVICES	\$12,500	\$1,051,682	\$50,539	\$260,548	\$857,091	\$576,699
Travel	—	—	—	9,400	4,000	3,976
Operating Services	—	100,771	—	6,200	—	953,282
Supplies	—	—	—	40,000	—	35,000
TOTAL OPERATING EXPENSES	—	\$100,771	—	\$55,600	\$4,000	\$992,258
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,500	\$1,152,453	\$50,539	\$316,148	\$861,091	\$1,598,957

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22879 FEES & SELF GENERATED	Fees & Self-generated Form ID 22880 OMF MISCELLANEOUS	Fees & Self-generated Form ID 22881 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 22883 OMF MARKET BULLETIN	Fees & Self-generated Form ID 22886 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 22893 FEES & SELF GENERATED
Salaries	208,985	558,842	18,721	130,000	125,000	139,299
Other Compensation	—	16,544	—	—	—	—
Related Benefits	130,351	205,487	9,155	92,040	95,000	30,938
TOTAL PERSONAL SERVICES	\$339,336	\$780,873	\$27,876	\$222,040	\$220,000	\$170,237
Travel	—	—	—	—	—	—
Operating Services	—	205,346	—	87,500	60,000	—
Supplies	—	276,479	20,124	5,000	30,000	—
TOTAL OPERATING EXPENSES	—	\$481,825	\$20,124	\$92,500	\$90,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,500	—	—	—	—
TOTAL OTHER CHARGES	—	\$3,500	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$339,336	\$1,266,198	\$48,000	\$314,540	\$310,000	\$170,237

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22895 FEES & SELF GENERATED	Fees & Self-generated Form ID 22906 FEES & SELF GENERATED	Fees & Self-generated Form ID 22909 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 22931 FORESTRY ASSIST S/G	Fees & Self-generated Form ID 27303 AG CHEM SAMPLE S/G	Statutory Dedications Form ID 22858 OSWC-LAFA FUND
Salaries	16,280	—	35,000	219,536	138,160	284,384
Other Compensation	—	—	—	—	152,064	33,480
Related Benefits	—	—	35,104	—	130,899	198,766
TOTAL PERSONAL SERVICES	\$16,280	—	\$70,104	\$219,536	\$421,123	\$516,630
Travel	—	—	—	—	6,000	5,615
Operating Services	—	—	—	110,000	—	29,919
Supplies	—	97,553	—	102,447	759,267	9,992
TOTAL OPERATING EXPENSES	—	\$97,553	—	\$212,447	\$765,267	\$45,526
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	—	—	—	—	—	\$2,046
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	\$97,553	\$70,104	\$431,983	\$1,186,390	\$564,202

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22859 AHFS-LAFA FUND	Statutory Dedications Form ID 22860 AHFS-FEED & FERT FD	Statutory Dedications Form ID 22861 LS BRAND COMM FUND	Statutory Dedications Form ID 22892 OMF-PESTICIDE FUND	Statutory Dedications Form ID 22896 OMF-W&M FUND	Statutory Dedications Form ID 22897 OMF AG COMM D&W FUND
Salaries	1,523,617	626,810	—	444,297	571,242	178,192
Other Compensation	67,839	45,358	—	—	—	—
Related Benefits	972,347	206,841	—	314,126	212,769	75,204
TOTAL PERSONAL SERVICES	\$2,563,803	\$879,009	—	\$758,423	\$784,011	\$253,396
Travel	—	—	—	—	—	—
Operating Services	—	279,271	5,000	269,542	8,985	1,847
Supplies	201,455	125,196	5,000	265,633	8,986	1,848
TOTAL OPERATING EXPENSES	\$201,455	\$404,467	\$10,000	\$535,175	\$17,971	\$3,695
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	209,508	—	—
TOTAL OTHER CHARGES	—	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	\$1,283,476	\$10,000	\$1,503,106	\$801,982	\$257,091

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22898 AGRO-W&M FUND	Statutory Dedications Form ID 22899 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 22900 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 22901 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 22903 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 22904 OMF-LAFA FUND
Salaries	858,323	574,974	76,575	1,068,160	—	2,241,498
Other Compensation	90,000	—	—	212,514	—	—
Related Benefits	748,605	329,902	56,419	496,621	—	461,679
TOTAL PERSONAL SERVICES	\$1,696,928	\$904,876	\$132,994	\$1,777,295	—	\$2,703,177
Travel	7,000	—	—	6,500	—	30,592
Operating Services	347,763	—	18,447	96,205	50,114	891,169
Supplies	51,360	—	—	65,500	20,115	258,638
TOTAL OPERATING EXPENSES	\$406,123	—	\$18,447	\$168,205	\$70,229	\$1,180,399
PROFESSIONAL SERVICES	\$10,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,270	—	10,179	8,000	—	312,594
TOTAL OTHER CHARGES	\$71,270	—	\$10,179	\$8,000	—	\$312,594
Acquisitions	228,200	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$228,200	—	—	—	—	—
TOTAL EXPENDITURES	\$2,412,521	\$904,876	\$161,620	\$1,954,500	\$70,229	\$4,196,170

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22905 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 22916 FORESTRY ASSIST S/G	Statutory Dedications Form ID 22917 HORTICULTURE FUND	Statutory Dedications Form ID 22918 A14 FORESTRY PROD	Statutory Dedications Form ID 22919 AES-PESTICIDE FUND	Statutory Dedications Form ID 22920 FOREST PROT FUND
Salaries	2,145,769	768,773	1,196,250	194,461	2,470,443	—
Other Compensation	13,000	—	22,000	—	211,948	—
Related Benefits	957,035	290,498	644,011	82,065	1,533,198	—
TOTAL PERSONAL SERVICES	\$3,115,804	\$1,059,271	\$1,862,261	\$276,526	\$4,215,589	—
Travel	19,808	—	8,300	—	32,465	—
Operating Services	127,714	—	170,000	73,474	235,281	4,956
Supplies	96,830	—	244,739	—	100,647	589,625
TOTAL OPERATING EXPENSES	\$244,352	—	\$423,039	\$73,474	\$368,393	\$594,581
PROFESSIONAL SERVICES	\$12,155	—	—	—	\$50,000	—
Other Charges	—	—	244,677	—	134	225,419
Debt Service	—	—	—	—	—	—
Interagency Transfers	50,739	—	70,023	—	224,637	—
TOTAL OTHER CHARGES	\$50,739	—	\$314,700	—	\$224,771	\$225,419
Acquisitions	175,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$175,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,598,050	\$1,059,271	\$2,600,000	\$350,000	\$4,858,753	\$820,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22921 FORESTRY MISC S/G	Statutory Dedications Form ID 22922 SEED COMMISSION FUND	Statutory Dedications Form ID 22924 SWEET POTATO FUND	Statutory Dedications Form ID 22925 AES-PEST CONTROL FUND	Statutory Dedications Form ID 22926 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 22927 AES-LAFA FUND
Salaries	2,293,154	612,637	91,420	605,165	693,016	—
Other Compensation	—	—	3,000	30,000	11,000	—
Related Benefits	1,100,000	366,651	48,580	251,151	365,035	—
TOTAL PERSONAL SERVICES	\$3,393,154	\$979,288	\$143,000	\$886,316	\$1,069,051	—
Travel	—	18,000	—	250	300	—
Operating Services	217,374	76,475	15,000	25,476	173,900	—
Supplies	95,773	24,050	40,000	156,749	233,300	376
TOTAL OPERATING EXPENSES	\$313,147	\$118,525	\$55,000	\$182,475	\$407,500	\$376
PROFESSIONAL SERVICES	—	\$25,000	—	\$5,000	—	—
Other Charges	—	—	—	314,920	67	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	567,755	3,500	2,000	1,700	8,000	—
TOTAL OTHER CHARGES	\$567,755	\$3,500	\$2,000	\$316,620	\$8,067	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,274,056	\$1,126,313	\$200,000	\$1,390,411	\$1,484,618	\$376

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 22857 FEDERAL	Federal Funds Form ID 22871 FED WHOLESALE MEAT ACT	Federal Funds Form ID 22872 FED FISH CERTIFICATION	Federal Funds Form ID 22873 FED EGG SURVEILLANCE	Federal Funds Form ID 22874 FED FRUIT & VEGETABLE	Federal Funds Form ID 22875 FED AH TECHNICAL SVCS
Salaries	130,409	999,714	41,562	—	30,753	37,717
Other Compensation	—	—	—	—	289,230	—
Related Benefits	134,112	277,535	49,142	171,335	96,107	163,690
TOTAL PERSONAL SERVICES	\$264,521	\$1,277,249	\$90,704	\$171,335	\$416,090	\$201,407
Travel	2,385	4,898	—	20,400	32,431	—
Operating Services	—	61,586	—	32,825	69,978	34,942
Supplies	—	—	—	—	69,831	65,992
TOTAL OPERATING EXPENSES	\$2,385	\$66,484	—	\$53,225	\$172,240	\$100,934
PROFESSIONAL SERVICES	—	—	—	—	\$218,000	—
Other Charges	1,106,550	—	—	—	53,271	128,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	900	—	—	—	—
TOTAL OTHER CHARGES	\$1,106,550	\$900	—	—	\$53,271	\$128,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,373,456	\$1,344,633	\$90,704	\$224,560	\$859,601	\$430,341

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22851 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22856 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22858 OSWC-LAFA FUND
Salaries	—	39,868,625	12,479,447	—	194,557	314,599
Other Compensation	—	2,096,533	372,264	—	—	33,480
Related Benefits	—	29,943,309	16,182,736	—	—	198,766
TOTAL PERSONAL SERVICES	—	\$71,908,467	\$29,034,447	—	\$194,557	\$546,845
Travel	—	656,257	15,766	—	—	5,741
Operating Services	—	8,168,733	1,941,774	193,288	—	30,593
Supplies	—	7,405,979	1,080,002	—	—	10,216
TOTAL OPERATING EXPENSES	—	\$16,230,969	\$3,037,542	\$193,288	—	\$46,550
PROFESSIONAL SERVICES	—	\$1,104,528	\$95,365	—	—	—
Other Charges	—	18,261,020	15,447,338	—	153,753	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,820,429	1,274,078	—	—	2,046
TOTAL OTHER CHARGES	—	\$21,081,449	\$16,721,416	—	\$153,753	\$2,046
Acquisitions	—	29,552,427	29,552,427	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$29,552,427	\$29,552,427	—	—	—
TOTAL EXPENDITURES	—	\$139,877,840	\$78,441,197	\$193,288	\$348,310	\$595,441

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22867 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 22868 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 22869 FD-SCHOOL BOARD S/G	Fees & Self-generated Form ID 22879 FEES & SELF GENERATED	Fees & Self-generated Form ID 22880 OMF MISCELLANEOUS	Fees & Self-generated Form ID 22881 PROMOTION BOARD ADMIN
Salaries	248,094	159,268	371,039	208,985	558,842	18,721
Other Compensation	—	412,075	—	—	16,544	—
Related Benefits	12,454	285,748	268,933	130,351	205,487	9,155
TOTAL PERSONAL SERVICES	\$260,548	\$857,091	\$639,972	\$339,336	\$780,873	\$27,876
Travel	9,400	4,000	4,615	—	—	—
Operating Services	6,200	—	953,282	—	213,285	—
Supplies	40,000	—	36,688	—	283,941	20,124
TOTAL OPERATING EXPENSES	\$55,600	\$4,000	\$994,585	—	\$497,226	\$20,124
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	30,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	3,500	—
TOTAL OTHER CHARGES	—	—	\$30,000	—	\$3,500	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$316,148	\$861,091	\$1,664,557	\$339,336	\$1,281,599	\$48,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22883 OMF MARKET BULLETIN	Fees & Self-generated Form ID 22886 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 22893 FEES & SELF GENERATED	Fees & Self-generated Form ID 22895 FEES & SELF GENERATED	Fees & Self-generated Form ID 22906 FEES & SELF GENERATED	Fees & Self-generated Form ID 22908 FEES & SELF GENERATED
Salaries	130,000	125,000	139,299	16,280	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	92,040	95,000	30,938	—	—	—
TOTAL PERSONAL SERVICES	\$222,040	\$220,000	\$170,237	\$16,280	—	—
Travel	—	—	—	—	—	—
Operating Services	87,500	60,000	—	—	—	—
Supplies	5,000	30,000	—	—	147,553	10,000
TOTAL OPERATING EXPENSES	\$92,500	\$90,000	—	—	\$147,553	\$10,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,540	\$310,000	\$170,237	\$16,280	\$147,553	\$10,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22909 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 22911 FEES & SELF GENERATED	Fees & Self-generated Form ID 22931 FORESTRY ASSIST S/G	Fees & Self-generated Form ID 27303 AG CHEM SAMPLE S/G
Salaries	35,000	219,536	—	138,160
Other Compensation	—	—	—	152,064
Related Benefits	35,104	—	—	130,899
TOTAL PERSONAL SERVICES	\$70,104	\$219,536	—	\$421,123
Travel	—	—	—	6,135
Operating Services	—	—	112,475	—
Supplies	—	—	46,947	776,351
TOTAL OPERATING EXPENSES	—	—	\$159,422	\$782,486
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$70,104	\$219,536	\$159,422	\$1,203,609

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22859 AHFS-LAFA FUND	Statutory Dedications Form ID 22860 AHFS-FEED & FERT FD	Statutory Dedications Form ID 22861 LS BRAND COMM FUND	Statutory Dedications Form ID 22892 OMF-PESTICIDE FUND	Statutory Dedications Form ID 22896 OMF-W&M FUND	Statutory Dedications Form ID 22897 OMF AG COMM D&W FUND
Salaries	1,523,617	626,810	—	444,297	571,242	178,192
Other Compensation	67,839	45,358	—	—	—	—
Related Benefits	972,347	206,841	—	314,126	212,769	75,204
TOTAL PERSONAL SERVICES	\$2,563,803	\$879,009	—	\$758,423	\$784,011	\$253,396
Travel	—	—	—	—	—	—
Operating Services	—	285,556	5,113	275,607	9,187	1,889
Supplies	205,988	128,014	5,113	271,610	9,188	1,890
TOTAL OPERATING EXPENSES	\$205,988	\$413,570	\$10,226	\$547,217	\$18,375	\$3,779
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	40,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	209,508	—	—
TOTAL OTHER CHARGES	—	—	\$40,000	\$209,508	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,769,791	\$1,292,579	\$50,226	\$1,515,148	\$802,386	\$257,175

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22898 AGRO-W&M FUND	Statutory Dedications Form ID 22899 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 22900 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 22901 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 22903 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 22904 OMF-LAFA FUND
Salaries	1,059,835	574,974	76,575	1,168,916	—	2,241,498
Other Compensation	90,000	—	—	212,514	—	—
Related Benefits	890,853	499,754	56,419	567,745	—	461,679
TOTAL PERSONAL SERVICES	\$2,040,688	\$1,074,728	\$132,994	\$1,949,175	—	\$2,703,177
Travel	7,159	—	—	6,648	—	31,281
Operating Services	355,588	—	18,862	98,371	51,242	911,222
Supplies	165,886	—	—	85,378	20,568	264,457
TOTAL OPERATING EXPENSES	\$528,633	—	\$18,862	\$190,397	\$71,810	\$1,206,960
PROFESSIONAL SERVICES	\$10,225	—	—	\$1,023	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,270	—	10,179	8,000	—	312,594
TOTAL OTHER CHARGES	\$71,270	—	\$10,179	\$8,000	—	\$312,594
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,650,816	\$1,074,728	\$162,035	\$2,148,595	\$71,810	\$4,222,731

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22905 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 22916 FORESTRY ASSIST S/G	Statutory Dedications Form ID 22917 HORTICULTURE FUND	Statutory Dedications Form ID 22918 A14 FORESTRY PROD	Statutory Dedications Form ID 22919 AES-PESTICIDE FUND	Statutory Dedications Form ID 22920 FOREST PROT FUND
Salaries	2,266,769	768,773	1,196,250	194,461	2,520,443	—
Other Compensation	13,000	—	22,000	—	211,948	—
Related Benefits	1,009,268	290,498	644,011	82,065	1,543,198	—
TOTAL PERSONAL SERVICES	\$3,289,037	\$1,059,271	\$1,862,261	\$276,526	\$4,275,589	—
Travel	20,256	—	8,487	—	33,196	—
Operating Services	130,588	—	173,825	75,127	240,575	5,068
Supplies	154,009	—	250,246	—	102,912	602,892
TOTAL OPERATING EXPENSES	\$304,853	—	\$432,558	\$75,127	\$376,683	\$607,960
PROFESSIONAL SERVICES	\$12,428	—	—	—	\$51,125	—
Other Charges	—	—	244,677	—	134	225,419
Debt Service	—	—	—	—	—	—
Interagency Transfers	50,739	—	70,023	—	224,637	—
TOTAL OTHER CHARGES	\$50,739	—	\$314,700	—	\$224,771	\$225,419
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,657,057	\$1,059,271	\$2,609,519	\$351,653	\$4,928,168	\$833,379

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22921 FORESTRY MISC S/G	Statutory Dedications Form ID 22922 SEED COMMISSION FUND	Statutory Dedications Form ID 22924 SWEET POTATO FUND	Statutory Dedications Form ID 22925 AES-PEST CONTROL FUND	Statutory Dedications Form ID 22926 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 22927 AES-LAFA FUND
Salaries	2,293,154	612,637	91,420	655,165	693,016	—
Other Compensation	—	—	3,000	30,000	11,000	—
Related Benefits	1,100,000	366,651	48,580	261,151	365,035	—
TOTAL PERSONAL SERVICES	\$3,393,154	\$979,288	\$143,000	\$946,316	\$1,069,051	—
Travel	—	18,405	—	256	307	—
Operating Services	222,265	78,196	15,338	26,049	177,813	—
Supplies	97,928	24,591	40,900	160,276	238,550	384
TOTAL OPERATING EXPENSES	\$320,193	\$121,192	\$56,238	\$186,581	\$416,670	\$384
PROFESSIONAL SERVICES	—	\$25,563	—	\$5,112	—	—
Other Charges	—	—	—	314,920	67	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	567,755	3,500	2,000	1,700	8,000	—
TOTAL OTHER CHARGES	\$567,755	\$3,500	\$2,000	\$316,620	\$8,067	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,281,102	\$1,129,543	\$201,238	\$1,454,629	\$1,493,788	\$384

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22857 FEDERAL	Federal Funds Form ID 22871 FED WHOLESALE MEAT ACT	Federal Funds Form ID 22872 FED FISH CERTIFICATION	Federal Funds Form ID 22873 FED EGG SURVEILLANCE	Federal Funds Form ID 22874 FED FRUIT & VEGETABLE	Federal Funds Form ID 22875 FED AH TECHNICAL SVCS
Salaries	130,409	999,714	41,562	—	30,753	37,717
Other Compensation	—	—	—	—	289,230	—
Related Benefits	134,112	277,535	49,142	171,335	96,107	163,690
TOTAL PERSONAL SERVICES	\$264,521	\$1,277,249	\$90,704	\$171,335	\$416,090	\$201,407
Travel	2,439	4,898	—	20,400	32,431	—
Operating Services	—	61,586	—	32,825	69,978	34,942
Supplies	—	—	—	—	69,831	65,992
TOTAL OPERATING EXPENSES	\$2,439	\$66,484	—	\$53,225	\$172,240	\$100,934
PROFESSIONAL SERVICES	—	—	—	—	\$218,000	—
Other Charges	1,106,550	—	—	—	53,271	128,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	900	—	—	—	—
TOTAL OTHER CHARGES	\$1,106,550	\$900	—	—	\$53,271	\$128,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,373,510	\$1,344,633	\$90,704	\$224,560	\$859,601	\$430,341

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22876 FEDERAL	Federal Funds Form ID 22877 FED STATE ADMIN EXP	Federal Funds Form ID 22885 FED USDA MISC	Federal Funds Form ID 22889 FED INDIRECT COSTS	Federal Funds Form ID 22890 FED USDA MISC	Federal Funds Form ID 22891 FED SENIORS FMNP
Salaries	400,000	473,041	—	334,699	40,000	100,000
Other Compensation	—	—	—	—	—	—
Related Benefits	260,941	188,638	—	142,823	12,326	75,000
TOTAL PERSONAL SERVICES	\$660,941	\$661,679	—	\$477,522	\$52,326	\$175,000
Travel	24,631	13,126	—	—	—	—
Operating Services	—	294,137	—	261,965	30,000	10,000
Supplies	—	51,216	40,082	124,194	30,000	—
TOTAL OPERATING EXPENSES	\$24,631	\$358,479	\$40,082	\$386,159	\$60,000	\$10,000
PROFESSIONAL SERVICES	\$45,000	\$6,941	—	—	—	—
Other Charges	—	192,520	—	—	35,000	289,371
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$192,520	—	—	\$35,000	\$289,371
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$730,572	\$1,219,619	\$40,082	\$863,681	\$147,326	\$474,371

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22910 FED PESTICIDE ENF	Federal Funds Form ID 22914 FED USDA MISC	Federal Funds Form ID 22923 FED KISATCHIE	Federal Funds Form ID 22928 FED CONSOLIDATED	Federal Funds Form ID 22929 FED FOREST LEGACY	Federal Funds Form ID 22930 FED VOLUN FIRE ASSIST
Salaries	251,112	163,210	724,326	446,139	2,000	31,862
Other Compensation	—	—	—	—	—	—
Related Benefits	135,031	75,401	—	—	—	—
TOTAL PERSONAL SERVICES	\$386,143	\$238,611	\$724,326	\$446,139	\$2,000	\$31,862
Travel	4,173	3,685	34,922	224,900	—	—
Operating Services	16,348	15,644	264,873	172,930	23,000	—
Supplies	36,507	34,935	108,860	661,050	—	—
TOTAL OPERATING EXPENSES	\$57,028	\$54,264	\$408,655	\$1,058,880	\$23,000	—
PROFESSIONAL SERVICES	—	—	—	\$13,946	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$443,171	\$292,875	\$1,132,981	\$1,518,965	\$25,000	\$31,862

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23056 FED CONS RES PROG	Federal Funds Form ID 23058 FEDERAL	Fees & Self-generated Form ID 22863 F/S MEAT OVERTIME S/ G	Fees & Self-generated Form ID 22864 GRADING & CERT S/G	Fees & Self-generated Form ID 22865 POULTRY & EGGS S/G	Fees & Self-generated Form ID 22866 FRUIT & VEGETABLE S/ G
Salaries	—	—	—	—	547,210	—
Other Compensation	—	—	—	—	63,678	50,539
Related Benefits	62,129	—	—	12,500	440,794	—
TOTAL PERSONAL SERVICES	\$62,129	—	—	\$12,500	\$1,051,682	\$50,539
Travel	—	108,000	11,000	—	—	—
Operating Services	—	—	—	—	124,627	—
Supplies	—	865,710	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$973,710	\$11,000	—	\$124,627	—
PROFESSIONAL SERVICES	—	\$619,800	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,129	\$1,593,510	\$11,000	\$12,500	\$1,176,309	\$50,539

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AHFS-FEED & FERT FD	4710059	MR-FROM STATE AGENCY	18,546,132	—	—	—
CPRA	4710059	MR-FROM STATE AGENCY	198,310	348,310	348,310	—
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	193,288	4,253
Total Collections/Income			\$18,933,477	\$537,345	\$541,598	\$4,253
TYPE						
Expenditures Source of Funding Form (BR-6)			18,933,477	537,345	541,598	4,253
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,933,477	\$537,345	\$541,598	\$4,253
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AG LIMING MATERIALS S/G	4710029	MR-PRIVATE SOURCES	1,053,050	1,256,494	1,273,713	17,219
BD OF ANIMAL HEALTH S/G	4710029	MR-PRIVATE SOURCES	1,433,106	2,403,731	2,403,731	—
FED AGRO MISC	4710029	MR-PRIVATE SOURCES	529,033	525,853	525,853	—
FORESTRY MISC S/G	4710029	MR-PRIVATE SOURCES	529,836	529,536	529,536	—
LA BRAND COMMISSION S/G	4550030	LIC PERM & FEES-OTH	2,424,617	1,598,957	1,695,388	96,431
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,938,784	1,938,738	1,954,139	15,401
Total Collections/Income			\$7,908,426	\$8,253,309	\$8,382,360	\$129,051
TYPE						
Expenditures Source of Funding Form (BR-6)			7,513,156	8,253,309	8,382,360	129,051
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,513,156	\$8,253,309	\$8,382,360	\$129,051
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$395,270	—	—	—

Statutory Dedications

A02 - Structural Pest Control Commission

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	1,824,494	1,390,411	1,454,629	64,218
OMF-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	152,406	161,620	162,035	415
Total Collections/Income			\$1,976,900	\$1,552,031	\$1,616,664	\$64,633
TYPE						
Expenditures Source of Funding Form (BR-6)			1,976,900	1,552,031	1,616,664	64,633
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,976,900	\$1,552,031	\$1,616,664	\$64,633
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AES-LAFA FUND	4830014	INTRAFUND TRANSFER	376	376	384	8
AHFS-LAFA FUND	4830014	INTRAFUND TRANSFER	2,860,491	2,765,258	2,769,791	4,533
FOR-LAFA FUND	4830014	INTRAFUND TRANSFER	4,417,893	4,274,056	4,281,102	7,046
OMF-LAFA FUND	4830014	INTRAFUND TRANSFER	3,952,933	4,196,170	4,222,731	26,561
OSWC-LAFA FUND	4830014	INTRAFUND TRANSFER	568,369	564,202	595,441	31,239
Total Collections/Income			\$11,800,062	\$11,800,062	\$11,869,449	\$69,387
TYPE						
Expenditures Source of Funding Form (BR-6)			11,800,062	11,800,062	11,869,449	69,387
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,800,062	\$11,800,062	\$11,869,449	\$69,387
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A09 - Pesticide Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	5,115,666	4,858,753	4,928,168	69,415
OMF-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	1,160,141	1,503,106	1,515,148	12,042
Total Collections/Income			\$6,275,807	\$6,361,859	\$6,443,316	\$81,457
TYPE						
Expenditures Source of Funding Form (BR-6)			6,275,807	6,361,859	6,443,316	81,457
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,275,807	\$6,361,859	\$6,443,316	\$81,457
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FOREST PROT FUND	4290010	TAX-OTHER	832,992	—	—	—
FOREST PROT FUND	4830014	INTRAFUND TRANSFER	341	820,000	833,379	13,379
Total Collections/Income			\$833,333	\$820,000	\$833,379	\$13,379
TYPE						
Expenditures Source of Funding Form (BR-6)			833,333	820,000	833,379	13,379
Total Expenditures, Transfers and Carry Forwards to Next FY			\$833,333	\$820,000	\$833,379	\$13,379
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4830014	INTRAFUND TRANSFER	350,000	350,000	351,653	1,653
Total Collections/Income			\$350,000	\$350,000	\$351,653	\$1,653
TYPE						
Expenditures Source of Funding Form (BR-6)			350,000	350,000	351,653	1,653
Total Expenditures, Transfers and Carry Forwards to Next FY			\$350,000	\$350,000	\$351,653	\$1,653
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	3,339,986	3,598,050	3,657,057	59,007
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	835,679	904,876	1,074,728	169,852
Total Collections/Income			\$4,175,665	\$4,502,926	\$4,731,785	\$228,859
TYPE						
Expenditures Source of Funding Form (BR-6)			4,175,665	4,502,926	4,731,785	228,859
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,175,665	\$4,502,926	\$4,731,785	\$228,859
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LS BRAND COMM FUND	4830014	INTRAFUND TRANSFER	17,673	10,000	50,226	40,226
Total Collections/Income			\$17,673	\$10,000	\$50,226	\$40,226
TYPE						
Expenditures Source of Funding Form (BR-6)			17,673	10,000	50,226	40,226
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,673	\$10,000	\$50,226	\$40,226
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	1,600,026	1,954,500	2,148,679	194,179
OMF AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	—	257,091	257,091	—
Total Collections/Income			\$1,600,026	\$2,211,591	\$2,405,770	\$194,179
TYPE						
Expenditures Source of Funding Form (BR-6)			1,600,026	2,211,591	2,405,770	194,179
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,600,026	\$2,211,591	\$2,405,770	\$194,179
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A21 - Seed Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SEED COMMISSION FUND	4830014	INTRAFUND TRANSFER	957,991	1,126,313	1,129,543	3,230
Total Collections/Income			\$957,991	\$1,126,313	\$1,129,543	\$3,230
TYPE						
Expenditures Source of Funding Form (BR-6)			957,991	1,126,313	1,129,543	3,230
Total Expenditures, Transfers and Carry Forwards to Next FY			\$957,991	\$1,126,313	\$1,129,543	\$3,230
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A22 - Sweet Potato Pests and Diseases Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SWEET POTATO FUND	4830014	INTRAFUND TRANSFER	96,245	200,000	201,238	1,238
Total Collections/Income			\$96,245	\$200,000	\$201,238	\$1,238
TYPE						
Expenditures Source of Funding Form (BR-6)			96,245	200,000	201,238	1,238
Total Expenditures, Transfers and Carry Forwards to Next FY			\$96,245	\$200,000	\$201,238	\$1,238
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A23 - Weights and Measures Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-W&M FUND	4830014	INTRAFUND TRANSFER	3,072,384	2,412,521	2,651,220	238,699
OMF-W&M FUND	4830014	INTRAFUND TRANSFER	715,267	801,982	801,982	—
Total Collections/Income			\$3,787,651	\$3,214,503	\$3,453,202	\$238,699
TYPE						
Expenditures Source of Funding Form (BR-6)			3,787,651	3,214,503	3,453,202	238,699
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,787,651	\$3,214,503	\$3,453,202	\$238,699
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
AES-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	880,205	1,484,618	1,493,788	9,170
AHFS-FEED & FERT FD	4830014	INTRAFUND TRANSFER	1,047,198	1,283,476	1,292,579	9,103
OMF-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	217,000	70,229	71,810	1,581
Total Collections/Income			\$2,144,403	\$2,838,323	\$2,858,177	\$19,854
TYPE						
Expenditures Source of Funding Form (BR-6)			2,144,403	2,838,323	2,858,177	19,854
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,144,403	\$2,838,323	\$2,858,177	\$19,854
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A30 - Horticulture and Quarantine Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
HORTICULTURE FUND	4830014	INTRAFUND TRANSFER	1,959,865	2,600,000	2,609,519	9,519
Total Collections/Income			\$1,959,865	\$2,600,000	\$2,609,519	\$9,519
TYPE						
Expenditures Source of Funding Form (BR-6)			1,959,865	2,600,000	2,609,519	9,519
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,959,865	\$2,600,000	\$2,609,519	\$9,519
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A31 - Wildfire Suppression Subfund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
SEVERANCE	4830014	INTRAFUND TRANSFER	1,282,195	1,059,271	1,059,271	—
Total Collections/Income			\$1,282,195	\$1,059,271	\$1,059,271	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,282,195	1,059,271	1,059,271	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,282,195	\$1,059,271	\$1,059,271	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FED AFRPS	4060035	FR-OTHER	3,441,762	5,397,051	4,900,030	(497,021)
FED AH TECHNICAL SVCS	4830014	INTRAFUND TRANSFER	450,039	—	—	—
FED CAPS CORE	4060035	FR-OTHER	712,441	733,597	736,046	2,449
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	2,829,736	—	—	—
FED CONS RES PROG	4060035	FR-OTHER	—	1,475,341	1,485,378	10,037
FED FARM BILL	4060014	FR-FED GRANT/CONRT	1,202,256	—	—	—
FED FOREST LEGACY	4060035	FR-OTHER	—	13,753,807	4,364,447	(9,389,360)
FED FOREST LEGACY	4830015	PY CASH CARRYOVR ADJ	278,915	—	—	—
FED NON-POINT	4060035	FR-OTHER	—	1,373,456	1,373,510	54
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	1,418,215	—	—	—
FED USDA MISC	4060035	FR-OTHER	39,158	39,200	40,082	882
Total Collections/Income			\$10,372,522	\$22,772,452	\$12,899,493	\$(9,872,959)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,231,140	22,772,452	12,899,493	(9,872,959)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,231,140	\$22,772,452	\$12,899,493	\$(9,872,959)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$141,382	—	—	—

Justification of Differences

Form 25034 — 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 25035 — 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 25037 — 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 25038 — 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

FY2024-2025 Request	Description
31,281	Administrative Travel in State
\$31,281	Total Travel

Operating Services

FY2024-2025 Request	Description
15,000	Ad Space for Programs
15,000	Automotive Repairs done outside LDAF shops
21,912	Building Maintenance
559,061	Building Rent
27,500	Business Cards and other departmental printing
19,866	Cable Television Payments
10,388	Cleaning Services
23,884	Cox and other Internet Service Providers
26,000	Dues for departmental employees
305,586	Electricity Utility Payments
481,812	Form: 28064 OMF: Operating Service (Leaf Payment)
120,000	Form 6579 - 160-Other-OMF IT Maintenance
10,804	Garbage Pickup
24,582	Gas Utility Payments
39,889	Janitorial Maintenance
306,280	Miscellaneous Services
115,321	Postage
12,350	Programmatic Services
110,000	Shipping Freight Costs

Operating Services *(continued)*

FY2024-2025 Request	Description
57,324	Treasury Banking Fees
60,000	UPS and Federal Express Delivery Charges
275,354	Vehicle Leases
19,045	Water Utility Payments
189,035	Xerox Leases
\$2,845,993	Total Operating Services

Supplies

FY2024-2025 Request	Description
329,392	Building and Grounds Supplies
61,843	Bulk Fuel
3,063	Central Supply Issuance of Inventory
193,000	Computers and accessories
30,000	Food and Beverages
225	Form 7371 - 160-OMF Fleet Supplies and Acquisitions
3,676	Fueltrac Charges
141,826	Other Supplies
22,000	Periodicals
224,986	Staples and Amazon for Office Supplies
2,328	Tools for Shops
60,000	
3,114	USDA Commodities
\$1,075,453	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
32,673	State General Fund	
\$32,673		Miscellaneous IT Contracts
\$32,673	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
324,371	Federal Funds	
\$324,371		Seniors & WIC FMNP payments and Specialty Crop Block Grant recoupments.
\$324,371	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
558,809	State General Fund		
\$558,809		STATE CIVIL SERVICE	Civil Service, CPTP, and UPS Fees
130,091	State General Fund		
\$130,091		LEGISLATIVE AUDITOR	LLA Fees
63,429	State General Fund		
\$63,429		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Register payments and OTS Printing
3,500	Fees & Self-generated		
356,632	LA Agricultural Finance Authority Fund		
165,470	Pesticide Fund		
164,219	State General Fund		
10,179	Structural Pest Control Commission		
\$700,000		OFFICE OF RISK MANAGEMENT	ORM Payments
49,000	State General Fund		
\$49,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$1,501,329	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
96,000	State General Fund				
\$96,000		Not assigned	#	8	Commerical Grade Lawn Mowers
69,750	State General Fund				
\$69,750		Not assigned	#	1	Forklift
69,660	State General Fund				
\$69,660		Not assigned	#	2	Heavy Equipment Mobile - Column Lift System
500,000	State General Fund				
\$500,000		Not assigned	#	1	Main building Elevator
200,000	State General Fund				
\$200,000		Not assigned	#	1	Phone System
300,000	State General Fund				
\$300,000		Not assigned	#	1	Replace Server
290,000	State General Fund				
\$290,000		Not assigned	#	1	SAHFER system
150,000	State General Fund				
\$150,000		Not assigned	#	3	Three Unleaded Fuel Trailer
30,000	State General Fund				
\$30,000		Not assigned	#	2	Two Box Trailers
140,000	State General Fund				
\$140,000		Not assigned	#	2	Two Duel-Wheel trucks
50,000	State General Fund				
\$50,000		Not assigned	#	2	Two Scissor lifts
12,000	State General Fund				
\$12,000		Not assigned	#	1	Utility Cart

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	State General Fund				
\$25,000		Not assigned	#	1	*Will vastly increase the filing capacity for HR. The current solution is inadequate to meet the projected increase in file space needed.
\$1,932,410	Total Acquisitions				

1603 - Agricultural and Environmental Sciences

Travel

FY2024-2025 Request	Description
23,400	Administrative Travel in State
8,300	Board Member Travel to meetings
20,500	In-State Conference Lodging
3,500	In-State Field Lodging
15,300	Out-Of-State Conference Lodging
2,644	Out-of-state Executive Travel (Asst Commissioner and Staff)
1,000	Out-Of-State Field Lodging
\$74,644	Total Travel

Operating Services

FY2024-2025 Request	Description
6,000	Automotive Repairs done outside LDAF shops
146,184	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
31,157	Miscellaneous Services
4,000	P-Card Transaction Fees
4,500	Programmatic Services
13,000	Software Leases

Operating Services *(continued)*

FY2024-2025 Request	Description
149,258	Unwanted Pesticide Collection
31,100	UPS and Federal Express Delivery Charges
169,851	Vehicle Leases
22,000	Xerox Leases
\$764,238	Total Operating Services

Supplies

FY2024-2025 Request	Description
114,000	Bulk Fuel
167,000	Chemicals and Gas Materials
2,000	Clothing and Uniform Supplies
5,000	Fueltrac Charges
25,000	Horticulture Supplies
959,334	Lab Supplies
18,300	Oil and Other Auto Maintenance Supplies
46,654	Other Supplies
2,000	Protective Equipment for CoVID
10,000	Staples and Amazon for Computer Supplies
316,364	Staples and Amazon for Office Supplies
\$1,665,652	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
51,082	Pesticide Fund	
\$51,082		Grant-match-related legal contracts
25,593	Seed Fund	

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
5,119	State General Fund	
5,119	Structural Pest Control Commission	
\$35,831		Legal Contracts
\$86,913	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
244,677	Horticulture and Quarantine Fund	
\$244,677		Boll Weevil Salaries and Related Benefits
314,920	Structural Pest Control Commission	
\$314,920		Grant-related Interagency Transfers (LSU Contracts)
67	Feed and Fertilizer Fund	
134	Pesticide Fund	
\$201		Grant-related Operating Services
\$559,798	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
278,660	Pesticide Fund		
\$278,660		OFFICE OF RISK MANAGEMENT	ORM and other Miscellaneous payments
14,800	Pesticide Fund		
\$14,800		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
4,900	Pesticide Fund		
\$4,900		DIVISION OF ADMINISTRATION	State Printing payments
11,500	Pesticide Fund		
\$11,500		DIVISION OF ADMINISTRATION	State Register payments
\$309,860	Total Interagency Transfers		

1604 - Animal Health and Food Safety

Travel

FY2024-2025 Request	Description
89,300	In-State and Out-of-State Conference Lodging
35,305	In-State Field Lodging
\$124,605	Total Travel

Operating Services

FY2024-2025 Request	Description
17,000	Ad Space for Programs
960,500	Building Rent
183,000	Cox and other Internet Service Providers
8,500	Data Processing Equipment Leases
8,000	Equipment Maintenance
1,000	Garbage Pickup
12,500	Gas, Water, and Electricity payments
515,288	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
139,500	Vehicle Leases
3,500	Xerox Leases
\$1,879,788	Total Operating Services

Supplies

FY2024-2025 Request	Description
3,500	Building and Grounds Supplies
200,000	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
210,863	Other Supplies
13,000	Staples and Amazon for Computer Supplies
42,500	Staples and Amazon for Office Supplies
\$668,363	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,000	Fees & Self-generated	
\$1,000		Medical and Dental Services (CDL Medicals)
861	State General Fund	
\$861		Miscellaneous Professional Services
292,850	Federal Funds	
27,000	Feed and Fertilizer Fund	
2,700	LA Agricultural Finance Authority Fund	
\$322,550		Other Professional Services
\$324,411		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
183,675	LA Agricultural Finance Authority Fund	
\$183,675		Grant-match for Operating Services
12,966	Federal Funds	
\$12,966		Grant-related Operating Services
209,825	Federal Funds	
\$209,825		Grant-related Supplies
200,000	Feed and Fertilizer Fund	
\$200,000		Other Feed-related Operating Services
277,500	Fees & Self-generated	
\$277,500		Special Operating Services for Fruit & Veg and Promotion & Research
\$883,966	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
900	Federal Funds		
13,200	Fees & Self-generated		
39,800	LA Agricultural Finance Authority Fund		
900	State General Fund		
\$54,800		DIVISION OF ADMINISTRATION	Civil Service Fees and OTM Payments
\$54,800	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
14,067	State General Fund				
\$14,067		Replace	LAB EQUIPMENT	1	Acquisitions
35,000	State General Fund				
\$35,000		Replace	LAB EQUIPMENT	1	Acquisitions
\$49,067	Total Acquisitions				

1605 - Agro-Consumer Services

Travel

FY2024-2025 Request	Description
2,313	Administrative Travel in State
5,000	Board Member Travel to meetings
10,800	In-State Conference Lodging
3,300	In-State Field Lodging
6,200	Out-Of-State Conference Lodging
4,450	Out-Of-State Field Lodging
2,000	Staff Training
\$34,063	Total Travel

Operating Services

FY2024-2025 Request	Description
16,500	AT&T and Verizon Wireless
22,500	Automotive Repairs done outside LDAF shops
23,500	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
168,047	Miscellaneous
105,000	Software Leases
5,500	UPS and Federal Express Delivery Charges
2,000	Urinalysis charges

Operating Services *(continued)*

FY2024-2025 Request	Description
201,500	Vehicle Leases
9,500	Xerox Leases
\$584,547	Total Operating Services

Supplies

FY2024-2025 Request	Description
104,912	Automotive Parts for the Shops
84,202	Bulk Fuel
83,696	Computer
120,000	Fueltrac Charges
6,345	Office Supplies
5,500	Oil and Other Auto Maintenance Supplies
5,000	Printers
35,700	Stainless-steel weights
\$445,355	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,000	State General Fund	
\$1,000		Medical and Dental Services (CDL Medicals)
22,676	State General Fund	
\$22,676		Other Professional Services
\$23,676		Total Professional Services

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
68,787	Petroleum Products Fund		
\$68,787		OFFICE OF RISK MANAGEMENT	ORM Payments
8,000	Ag Commodity Dealers & Warehouse		
53,222	Weights and Measures Fund		
\$61,222		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$130,009	Total Interagency Transfers		

1606 - Forestry

Travel

FY2024-2025 Request	Description
110,700	In-State Conference Lodging
49,000	In-State Field Lodging
148,343	Out-Of-State Conference Lodging
68,200	Out-Of-State Field Lodging
7,241	Staff Training
\$383,484	Total Travel

Operating Services

FY2024-2025 Request	Description
23,400	AT&T and Verizon Wireless
293,764	Automotive Repairs done outside LDAF shops
1,000,000	Aviation Maintenance
201,372	Building Rent
5,900	Cox and other Internet Service Providers
6,600	Data Lines and Circuits
12,000	Dues for departmental employees
59,000	Electricity Utility Payments
15,000	Equipment Maintenance
3,000	Garbage Pickup
6,800	Gas Utility Payments
24,000	Miscellaneous Services
39,000	Other Communication Services
334,838	Other Leases
10,800	Other Utility Payments
1,600	Postage

Operating Services *(continued)*

FY2024-2025 Request	Description
15,000	Water Utility Payments
11,500	Xerox Leases
\$2,063,574	Total Operating Services

Supplies

FY2024-2025 Request	Description
105,000	Aircraft Fuel
674,232	Automotive Parts for the Shops
23,600	Building and Grounds Supplies
32,500	Clothing and Uniform Supplies
55,000	Educational Supplies
1,000,000	Fuel
14,300	Janitorial Supplies
550,000	Oil and Other Auto Maintenance Supplies
366,600	Other Maintenance Supplies
390,825	Other Supplies
135,900	Staples and Amazon for Computer Supplies
192,983	Staples and Amazon for Office Supplies
\$3,540,940	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
17,055	State General Fund	
\$17,055		Medical and Dental Services (CDL Medicals)

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
619,800	State General Fund	
\$619,800		Other Professional Services
\$636,855	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
79,000	Forest Protection Fund	
\$79,000		Grant-related Out-of-State Travel
15,007,163	State General Fund	
\$15,007,163		Payments for assistance / services provided as a result of the August 2023 State of Emergency - Heat-Related Emergencies (Proclamation Numbers 141, 154, 177 JBE 2023).
1,000	Forest Protection Fund	
\$1,000		Protection Tax-related Contracts
28,000	Forest Protection Fund	
\$28,000		Protection Tax-related Operating Services
67,000	Forest Protection Fund	
\$67,000		Protection Tax-related Professional Services
50,419	Forest Protection Fund	
\$50,419		Protection Tax-related Supplies
\$15,232,582	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
157,497	LA Agricultural Finance Authority Fund		
\$157,497		STATE CIVIL SERVICE	Civil Service Fees, CPTP Fees, and UPS Fees
359,258	LA Agricultural Finance Authority Fund		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
170,630	State General Fund		
\$529,888		OFFICE OF RISK MANAGEMENT	ORM Payments
51,000	LA Agricultural Finance Authority Fund		
\$51,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
84,000	State General Fund		
\$84,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Fees
\$822,385	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
125,000	State General Fund				
\$125,000		New	OTHER EQUIPMENT	1	3000-gal Trans fueler (1)
1,480,000	State General Fund				
\$1,480,000		New	OTHER EQUIPMENT	40	4 X 4 Pickup Trucks (40)
7,699,500	State General Fund				
\$7,699,500		New	OTHER EQUIPMENT	25	650 Bulldozers (25)
2,700,000	State General Fund				
\$2,700,000		New	OTHER EQUIPMENT	6	750 Bulldozers (6)
120,000	State General Fund				
\$120,000		New	OTHER EQUIPMENT	2	Commissary Trucks (2)
160,000	State General Fund				
\$160,000		New	OTHER EQUIPMENT	2	Equipment Maintenance Trucks (2)
150,000	State General Fund				
\$150,000		New	OTHER EQUIPMENT	1	Retardant Mixer (1)
7,500,000	State General Fund				
\$7,500,000		New	OTHER EQUIPMENT	3	Single Engine Air Tankers (3)

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,936,450	State General Fund				
\$4,936,450		New	OTHER EQUIPMENT	25	Transports (25)
1,500,000	State General Fund				
\$1,500,000		New	OTHER EQUIPMENT	6	Water Tender Trucks (6)
1,200,000	State General Fund				
\$1,200,000		New	OTHER EQUIPMENT	6	Wildland Brush Trucks (6)
\$27,570,950	Total Acquisitions				

1607 - Soil and Water Conservation

Travel

FY2024-2025 Request	Description
7,900	Board Member Travel to Meetings
280	In-State Field Lodging
\$8,180	Total Travel

Operating Services

FY2024-2025 Request	Description
5,850	Building Rent
100	Business Cards and other departmental printing
3,000	Dues for departmental employees and Departmental subscriptions
2,700	Mobile Monitoring and Automotive Repairs done outside LDAF shops
100	Postage, UPS, and Federal Express Delivery Charges
2,693	Utility payments
12,650	Vehicle Leases
3,500	Xerox Leases
\$30,593	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,000	Automotive Parts for the Shops
7,266	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
250	Lab Supplies

Supplies *(continued)*

FY2024-2025 Request	Description
100	Medical Supplies
1,600	Staples and Amazon for Office Supplies
\$10,216	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,106,550	Federal Funds	
\$1,106,550		Project Activities for Non-Point 319, Farm Bill, and PSS programs
153,753	Interagency Transfers	
\$153,753		Project activities for the Vegetative Planting Program
\$1,260,303	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,046	LA Agricultural Finance Authority Fund		
\$2,046		DIVISION OF ADMINISTRATION	Civil Service Fees
\$2,046	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,723,845	(3,126,503)	14,015	2,968,054	—	51,861,786	78,441,197
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	537,345	—	4,253	—	—	—	541,598
FEES & SELF-GENERATED	8,253,309	—	65,778	63,273	—	—	8,382,360
STATUTORY DEDICATIONS	38,646,879	(423,188)	133,349	527,300	—	728,852	39,613,192
FEDERAL FUNDS	22,772,452	(9,977,575)	104,616	—	—	—	12,899,493
TOTAL MEANS OF FINANCING	\$96,933,830	\$(13,527,266)	\$322,011	\$3,558,627	—	\$52,590,638	\$139,877,840

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	8,253,309	—	65,778	63,273	—	—	8,382,360
Total:	\$8,253,309	—	\$65,778	\$63,273	—	—	\$8,382,360

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Ag Commodity Dealers & Warehouse	2,211,591	—	3,895	—	—	190,284	2,405,770
Feed and Fertilizer Fund	2,838,323	—	19,854	—	—	—	2,858,177
Forest Protection Fund	820,000	—	13,379	—	—	—	833,379
Forestry Productivity Fund	350,000	—	1,653	—	—	—	351,653
Horticulture and Quarantine Fund	2,600,000	—	9,519	—	—	—	2,609,519
LA Agricultural Finance Authority Fund	11,800,062	—	39,172	30,215	—	—	11,869,449
Livestock Brand Commission Fund	10,000	—	226	—	—	40,000	50,226
Pesticide Fund	6,361,859	—	21,457	60,000	—	—	6,443,316
Petroleum Products Fund	4,502,926	(175,000)	5,774	343,085	—	55,000	4,731,785
Seed Fund	1,126,313	—	3,230	—	—	—	1,129,543
Structural Pest Control Commission	1,552,031	—	4,633	60,000	—	—	1,616,664
Sweet Potato Pests and Diseases Fund	200,000	—	1,238	—	—	—	201,238
Weights and Measures Fund	3,214,503	(248,188)	9,319	34,000	—	443,568	3,453,202
Wildfire Suppression Subfund	1,059,271	—	—	—	—	—	1,059,271
Total:	\$38,646,879	\$(423,188)	\$133,349	\$527,300	—	\$728,852	\$39,613,192

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	35,705,133	—	—	1,113,557	—	3,049,935	39,868,625
Other Compensation	1,783,007	—	—	313,526	—	—	2,096,533
Related Benefits	25,574,157	—	—	2,097,544	—	2,271,608	29,943,309
TOTAL PERSONAL SERVICES	\$63,062,297	—	—	\$3,524,627	—	\$5,321,543	\$71,908,467
Travel	641,805	—	14,452	—	—	—	656,257
Operating Services	6,539,763	—	147,158	—	—	1,481,812	8,168,733
Supplies	6,068,182	(19,988)	136,092	34,000	—	1,187,693	7,405,979
TOTAL OPERATING EXPENSES	\$13,249,750	\$(19,988)	\$297,702	\$34,000	—	\$2,669,505	\$16,230,969
PROFESSIONAL SERVICES	\$1,080,219	—	\$24,309	—	—	—	\$1,104,528
Other Charges	3,163,857	—	—	—	—	15,097,163	18,261,020
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,870,429	—	—	—	—	(50,000)	2,820,429
TOTAL OTHER CHARGES	\$6,034,286	—	—	—	—	\$15,047,163	\$21,081,449
Acquisitions	13,507,278	(13,507,278)	—	—	—	29,552,427	29,552,427
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,507,278	\$(13,507,278)	—	—	—	\$29,552,427	\$29,552,427
TOTAL EXPENDITURES	\$96,933,830	\$(13,527,266)	\$322,011	\$3,558,627	—	\$52,590,638	\$139,877,840
Classified	550	—	—	—	—	69	619
Unclassified	40	—	—	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	—	—	—	—	69	659
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	—	—	—	—	—	42

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,126,503)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(19,988)
FEDERAL FUNDS	(5,560,535)
TOTAL MEANS OF FINANCING	\$(8,707,026)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(19,988)
TOTAL OPERATING EXPENSES	\$(19,988)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,687,038)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,687,038)
TOTAL EXPENDITURES	\$(8,707,026)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(403,200)
FEDERAL FUNDS	(4,417,040)
TOTAL MEANS OF FINANCING	\$(4,820,240)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(4,820,240)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(4,820,240)
TOTAL EXPENDITURES	\$(4,820,240)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,015
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,253
FEES & SELF-GENERATED	65,778
STATUTORY DEDICATIONS	133,349
FEDERAL FUNDS	104,616
TOTAL MEANS OF FINANCING	\$322,011

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,452
Operating Services	147,158
Supplies	136,092
TOTAL OPERATING EXPENSES	\$297,702
PROFESSIONAL SERVICES	\$24,309
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,011

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 27119 — 160 - OMF Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	851,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	169,852
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,021,457

Expenditures

	Amount
Salaries	338,079
Other Compensation	313,526
Related Benefits	369,852
TOTAL PERSONAL SERVICES	\$1,021,457
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,021,457

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 27130 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	171,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	120,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$291,091

Expenditures

	Amount
Salaries	245,263
Other Compensation	—
Related Benefits	45,828
TOTAL PERSONAL SERVICES	\$291,091
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$291,091

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 27867 — 160 - FOR Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,466,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,466,358

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,466,358
TOTAL PERSONAL SERVICES	\$1,466,358
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,466,358

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 27973 — 160 - S&W Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,215
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,215

Expenditures

	Amount
Salaries	30,215
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$30,215
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,215

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 28060 — 160 - AHFS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	479,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	63,273
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$542,273

Expenditures

	Amount
Salaries	379,000
Other Compensation	—
Related Benefits	163,273
TOTAL PERSONAL SERVICES	\$542,273
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$542,273

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 29295 — 160 - ACS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	173,233
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$173,233

Expenditures

	Amount
Salaries	121,000
Other Compensation	—
Related Benefits	52,233
TOTAL PERSONAL SERVICES	\$173,233
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$173,233

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 29310 — 160 - ACS (7) Labtops and Printers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	34,000
TOTAL OPERATING EXPENSES	\$34,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 27917 — 160 - OMF (2) Filing System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28015 — 160 - S&W DEQ Gulf Hypoxia

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28016 — 160 - OMF DEQ Gulf Hypoxia

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(50,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(50,000)
TOTAL OTHER CHARGES	\$(50,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 28018 — 160 - OMF (4) TO Request
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	319,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,067

Expenditures

	Amount
Salaries	183,894
Other Compensation	—
Related Benefits	120,692
TOTAL PERSONAL SERVICES	\$304,586
Travel	—
Operating Services	—
Supplies	14,481
TOTAL OPERATING EXPENSES	\$14,481
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$319,067

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28020 — 160 - OMF (5) Heavy Equipment Mobile - Column Lift System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	69,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,660

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	69,660
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$69,660
TOTAL EXPENDITURES	\$69,660

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28029 — 160 - OMF (6) 12,000lb Forklift

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	69,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	69,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$69,750
TOTAL EXPENDITURES	\$69,750

Positions

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

Form 28032 — 160 - OMF (7) Box Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 28033 — 160 - OMF (8) Unleaded Fuel Trailer

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28034 — 160 - OMF (9) Duel-Wheel Trucks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	140,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,000
TOTAL EXPENDITURES	\$140,000

Positions

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

Form 28036 — 160 - OMF (10) Commerical Grade Lawn Mowers
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	96,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$96,000
TOTAL EXPENDITURES	\$96,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 28037 — 160 - OMF (11) Scissor Lifts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28038 — 160 - OMF (12) Utility Carts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$12,000

Positions

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

Form 28039 — 160 - OMF (13) Main Building Elevator

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28043 — 160 - OMF (14) SAHFER Phase 1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$290,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	290,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$290,000
TOTAL EXPENDITURES	\$290,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28047 — 160 - OMF (1) Replace Servers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28052 — 160 - OMF (3) Phone System BR

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28064 — 160 - OMF (15) OMF Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	481,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$481,812

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	481,812
Supplies	—
TOTAL OPERATING EXPENSES	\$481,812
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$481,812

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28066 — 160 - AHFS (3) Livestock Brand (5 year renewal 2025)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	40,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$40,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28080 — 160 - AHFS (1) ELISA System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,067

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	14,067
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,067
TOTAL EXPENDITURES	\$14,067

Positions

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

Form 28083 — 160 - AHFS (2) Air Conditioning System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28106 — 160 - ACS (3) Mass Comparator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	23,000
TOTAL OPERATING EXPENSES	\$23,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,000

Positions

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

Form 28107 — 160 - ACS (4) Electric Vehicle (EV) Charging Device

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	50,000
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28109 — 160 - ACS (5) Precision Weight Kits

Means of Financing

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

Expenditures

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

Positions

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

Form 28110 — 160 - ACS (6) Fuel Transfer Pumps for High Volume Trailers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28113 — 160 - ACS (8) Reid Vapor Pressure Analyzer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	35,000
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28649 — 160 - ACS (2) TO Request W&M

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	365,568
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$365,568

Expenditures

	Amount
Salaries	201,512
Other Compensation	—
Related Benefits	142,248
TOTAL PERSONAL SERVICES	\$343,760
Travel	—
Operating Services	—
Supplies	21,808
TOTAL OPERATING EXPENSES	\$21,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$365,568

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28650 — 160 - FOR Other
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,072,267
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,072,267

Expenditures

	Amount
Salaries	2,563,773
Other Compensation	—
Related Benefits	1,937,544
TOTAL PERSONAL SERVICES	\$4,501,317
Travel	—
Operating Services	1,000,000
Supplies	1,000,000
TOTAL OPERATING EXPENSES	\$2,000,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	27,570,950
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,570,950
TOTAL EXPENDITURES	\$34,072,267

Positions

	FTE
Classified	60
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28663 — 160 - ACS (1) TO Request LACC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	190,284
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,284

Expenditures

	Amount
Salaries	100,756
Other Compensation	—
Related Benefits	71,124
TOTAL PERSONAL SERVICES	\$171,880
Travel	—
Operating Services	—
Supplies	18,404
TOTAL OPERATING EXPENSES	\$18,404
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$190,284

Positions

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

**Form 28823 — 160 - FOR August 2023 State of Emergency - Heat-Related
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,007,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,007,163

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,007,163
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,007,163
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,007,163

Positions

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

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,939,436	—	6,004	851,605	—	2,733,289	15,530,334
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	239,035	—	4,253	—	—	(50,000)	193,288
FEES & SELF-GENERATED	1,938,738	—	15,401	—	—	—	1,954,139
STATUTORY DEDICATIONS	7,895,074	—	41,087	169,852	—	—	8,106,013
FEDERAL FUNDS	1,475,341	—	10,037	—	—	—	1,485,378
TOTAL MEANS OF FINANCING	\$23,487,624	—	\$76,782	\$1,021,457	—	\$2,683,289	\$27,269,152

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,938,738	—	15,401	—	—	—	1,954,139
Total:	\$1,938,738	—	\$15,401	—	—	—	\$1,954,139

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Ag Commodity Dealers & Warehouse	257,091	—	84	—	—	—	257,175
Feed and Fertilizer Fund	70,229	—	1,581	—	—	—	71,810
LA Agricultural Finance Authority Fund	4,196,170	—	26,561	—	—	—	4,222,731
Pesticide Fund	1,503,106	—	12,042	—	—	—	1,515,148
Petroleum Products Fund	904,876	—	—	169,852	—	—	1,074,728
Structural Pest Control Commission	161,620	—	415	—	—	—	162,035
Weights and Measures Fund	801,982	—	404	—	—	—	802,386
Total:	\$7,895,074	—	\$41,087	\$169,852	—	—	\$8,106,013

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	8,000,445	—	—	338,079	—	183,894	8,522,418
Other Compensation	16,544	—	—	313,526	—	—	330,070
Related Benefits	10,182,610	—	—	369,852	—	120,692	10,673,154
TOTAL PERSONAL SERVICES	\$18,199,599	—	—	\$1,021,457	—	\$304,586	\$19,525,642
Travel	30,592	—	689	—	—	—	31,281
Operating Services	2,312,155	—	52,026	—	—	481,812	2,845,993
Supplies	1,037,624	—	23,348	—	—	14,481	1,075,453
TOTAL OPERATING EXPENSES	\$3,380,371	—	\$76,063	—	—	\$496,293	\$3,952,727
PROFESSIONAL SERVICES	\$31,954	—	\$719	—	—	—	\$32,673
Other Charges	324,371	—	—	—	—	—	324,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,551,329	—	—	—	—	(50,000)	1,501,329
TOTAL OTHER CHARGES	\$1,875,700	—	—	—	—	\$(50,000)	\$1,825,700
Acquisitions	—	—	—	—	—	1,932,410	1,932,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,932,410	\$1,932,410
TOTAL EXPENDITURES	\$23,487,624	—	\$76,782	\$1,021,457	—	\$2,683,289	\$27,269,152
Classified	97	—	—	—	—	3	100
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	—	—	—	—	3	114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	974,310	—	563	171,091	—	—	1,145,964
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,256,494	—	17,219	—	—	—	1,273,713
STATUTORY DEDICATIONS	11,660,471	—	36,798	120,000	—	—	11,817,269
FEDERAL FUNDS	733,597	—	2,449	—	—	—	736,046
TOTAL MEANS OF FINANCING	\$14,624,872	—	\$57,029	\$291,091	—	—	\$14,972,992

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,256,494	—	17,219	—	—	—	1,273,713
Total:	\$1,256,494	—	\$17,219	—	—	—	\$1,273,713

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Feed and Fertilizer Fund	1,484,618	—	9,170	—	—	—	1,493,788
Horticulture and Quarantine Fund	2,600,000	—	9,519	—	—	—	2,609,519
LA Agricultural Finance Authority Fund	376	—	8	—	—	—	384
Pesticide Fund	4,858,753	—	9,415	60,000	—	—	4,928,168
Seed Fund	1,126,313	—	3,230	—	—	—	1,129,543
Structural Pest Control Commission	1,390,411	—	4,218	60,000	—	—	1,454,629
Sweet Potato Pests and Diseases Fund	200,000	—	1,238	—	—	—	201,238
Total:	\$11,660,471	—	\$36,798	\$120,000	—	—	\$11,817,269

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,919,934	—	—	245,263	—	—	7,165,197
Other Compensation	430,012	—	—	—	—	—	430,012
Related Benefits	3,870,850	—	—	45,828	—	—	3,916,678
TOTAL PERSONAL SERVICES	\$11,220,796	—	—	\$291,091	—	—	\$11,511,887
Travel	73,000	—	1,644	—	—	—	74,644
Operating Services	747,420	—	16,818	—	—	—	764,238
Supplies	1,628,998	—	36,654	—	—	—	1,665,652
TOTAL OPERATING EXPENSES	\$2,449,418	—	\$55,116	—	—	—	\$2,504,534
PROFESSIONAL SERVICES	\$85,000	—	\$1,913	—	—	—	\$86,913
Other Charges	559,798	—	—	—	—	—	559,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	309,860	—	—	—	—	—	309,860
TOTAL OTHER CHARGES	\$869,658	—	—	—	—	—	\$869,658
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,624,872	—	\$57,029	\$291,091	—	—	\$14,972,992
Classified	100	—	—	—	—	—	100
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,152,579	—	2,897	479,000	—	49,067	2,683,543
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,002,688	—	26,183	63,273	—	—	4,092,144
STATUTORY DEDICATIONS	4,058,734	—	13,862	—	—	40,000	4,112,596
FEDERAL FUNDS	5,397,051	(520,040)	23,019	—	—	—	4,900,030
TOTAL MEANS OF FINANCING	\$15,611,052	\$(520,040)	\$65,961	\$542,273	—	\$89,067	\$15,788,313

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	4,002,688	—	26,183	63,273	—	—	4,092,144
Total:	\$4,002,688	—	\$26,183	\$63,273	—	—	\$4,092,144

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Feed and Fertilizer Fund	1,283,476	—	9,103	—	—	—	1,292,579
LA Agricultural Finance Authority Fund	2,765,258	—	4,533	—	—	—	2,769,791
Livestock Brand Commission Fund	10,000	—	226	—	—	40,000	50,226
Total:	\$4,058,734	—	\$13,862	—	—	\$40,000	\$4,112,596

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,513,922	—	—	379,000	—	—	6,892,922
Other Compensation	928,719	—	—	—	—	—	928,719
Related Benefits	3,818,399	—	—	163,273	—	—	3,981,672
TOTAL PERSONAL SERVICES	\$11,261,040	—	—	\$542,273	—	—	\$11,803,313
Travel	121,862	—	2,743	—	—	—	124,605
Operating Services	1,838,420	—	41,368	—	—	—	1,879,788
Supplies	653,653	—	14,710	—	—	—	668,363
TOTAL OPERATING EXPENSES	\$2,613,935	—	\$58,821	—	—	—	\$2,672,756
PROFESSIONAL SERVICES	\$317,271	—	\$7,140	—	—	—	\$324,411
Other Charges	843,966	—	—	—	—	40,000	883,966
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	—	—	—	—	\$40,000	\$938,766
Acquisitions	520,040	(520,040)	—	—	—	49,067	49,067
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$520,040	\$(520,040)	—	—	—	\$49,067	\$49,067
TOTAL EXPENDITURES	\$15,611,052	\$(520,040)	\$65,961	\$542,273	—	\$89,067	\$15,788,313
Classified	97	—	—	—	—	—	97
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	—	—	16

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	—	—	525,853
STATUTORY DEDICATIONS	7,965,071	(423,188)	18,500	207,233	—	688,852	8,456,468
FEDERAL FUNDS	39,200	—	882	—	—	—	40,082
TOTAL MEANS OF FINANCING	\$8,530,124	\$(423,188)	\$19,382	\$207,233	—	\$688,852	\$9,022,403

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	525,853	—	—	—	—	—	525,853
Total:	\$525,853	—	—	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Ag Commodity Dealers & Warehouse	1,954,500	—	3,811	—	—	190,284	2,148,595
Petroleum Products Fund	3,598,050	(175,000)	5,774	173,233	—	55,000	3,657,057
Weights and Measures Fund	2,412,521	(248,188)	8,915	34,000	—	443,568	2,650,816
Total:	\$7,965,071	\$(423,188)	\$18,500	\$207,233	—	\$688,852	\$8,456,468

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,436,816	—	—	121,000	—	302,268	4,860,084
Other Compensation	315,514	—	—	—	—	—	315,514
Related Benefits	2,363,550	—	—	52,233	—	213,372	2,629,155
TOTAL PERSONAL SERVICES	\$7,115,880	—	—	\$173,233	—	\$515,640	\$7,804,753
Travel	33,308	—	755	—	—	—	34,063
Operating Services	571,682	—	12,865	—	—	—	584,547
Supplies	252,890	(19,988)	5,241	34,000	—	173,212	445,355
TOTAL OPERATING EXPENSES	\$857,880	\$(19,988)	\$18,861	\$34,000	—	\$173,212	\$1,063,965
PROFESSIONAL SERVICES	\$23,155	—	\$521	—	—	—	\$23,676
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	130,009	—	—	—	—	—	130,009
TOTAL OTHER CHARGES	\$130,009	—	—	—	—	—	\$130,009
Acquisitions	403,200	(403,200)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$403,200	\$(403,200)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,530,124	\$(423,188)	\$19,382	\$207,233	—	\$688,852	\$9,022,403
Classified	68	—	—	—	—	6	74
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	—	—	—	—	6	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	—	9

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,608,371	(3,126,503)	4,551	1,466,358	—	49,079,430	59,032,207
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	529,536	—	6,975	—	—	—	536,511
STATUTORY DEDICATIONS	6,503,327	—	22,078	—	—	—	6,525,405
FEDERAL FUNDS	13,753,807	(9,457,535)	68,175	—	—	—	4,364,447
TOTAL MEANS OF FINANCING	\$32,395,041	\$(12,584,038)	\$101,779	\$1,466,358	—	\$49,079,430	\$70,458,570

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	529,536	—	6,975	—	—	—	536,511
Total:	\$529,536	—	\$6,975	—	—	—	\$536,511

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Forest Protection Fund	820,000	—	13,379	—	—	—	833,379
Forestry Productivity Fund	350,000	—	1,653	—	—	—	351,653
LA Agricultural Finance Authority Fund	4,274,056	—	7,046	—	—	—	4,281,102
Wildfire Suppression Subfund	1,059,271	—	—	—	—	—	1,059,271
Total:	\$6,503,327	—	\$22,078	—	—	—	\$6,525,405

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	9,208,981	—	—	—	—	2,563,773	11,772,754
Other Compensation	58,738	—	—	—	—	—	58,738
Related Benefits	4,972,406	—	—	1,466,358	—	1,937,544	8,376,308
TOTAL PERSONAL SERVICES	\$14,240,125	—	—	\$1,466,358	—	\$4,501,317	\$20,207,800
Travel	375,043	—	8,441	—	—	—	383,484
Operating Services	1,040,167	—	23,407	—	—	1,000,000	2,063,574
Supplies	2,485,025	—	55,915	—	—	1,000,000	3,540,940
TOTAL OPERATING EXPENSES	\$3,900,235	—	\$87,763	—	—	\$2,000,000	\$5,987,998
PROFESSIONAL SERVICES	\$622,839	—	\$14,016	—	—	—	\$636,855
Other Charges	225,419	—	—	—	—	15,007,163	15,232,582
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	822,385	—	—	—	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	—	—	—	—	\$15,007,163	\$16,054,967
Acquisitions	12,584,038	(12,584,038)	—	—	—	27,570,950	27,570,950
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,584,038	\$(12,584,038)	—	—	—	\$27,570,950	\$27,570,950
TOTAL EXPENDITURES	\$32,395,041	\$(12,584,038)	\$101,779	\$1,466,358	—	\$49,079,430	\$70,458,570
Classified	179	—	—	—	—	60	239
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	60	241
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	49,149	—	—	—	—	—	49,149
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	—	—	—	—	50,000	348,310
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	564,202	—	1,024	30,215	—	—	595,441
FEDERAL FUNDS	1,373,456	—	54	—	—	—	1,373,510
TOTAL MEANS OF FINANCING	\$2,285,117	—	\$1,078	\$30,215	—	\$50,000	\$2,366,410

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
LA Agricultural Finance Authority Fund	564,202	—	1,024	30,215	—	—	595,441
Total:	\$564,202	—	\$1,024	\$30,215	—	—	\$595,441

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	625,035	—	—	30,215	—	—	655,250
Other Compensation	33,480	—	—	—	—	—	33,480
Related Benefits	366,342	—	—	—	—	—	366,342
TOTAL PERSONAL SERVICES	\$1,024,857	—	—	\$30,215	—	—	\$1,055,072
Travel	8,000	—	180	—	—	—	8,180
Operating Services	29,919	—	674	—	—	—	30,593
Supplies	9,992	—	224	—	—	—	10,216
TOTAL OPERATING EXPENSES	\$47,911	—	\$1,078	—	—	—	\$48,989
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,210,303	—	—	—	—	50,000	1,260,303
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,212,349	—	—	—	—	\$50,000	\$1,262,349
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,285,117	—	\$1,078	\$30,215	—	\$50,000	\$2,366,410
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(19,988)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(19,988)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(19,988)
TOTAL OPERATING EXPENSES	\$(19,988)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,988)

Positions

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

Statutory Dedications

	Amount
Weights and Measures Fund	(19,988)
Total:	\$(19,988)

Supporting Detail
Means of Financing

Description	Amount
Weights and Measures Fund	(19,988)
Total:	\$(19,988)

Supplies

Commitment item	Name	Amount
5410900	SUPPLIES - ACQ	(19,988)
Total:		\$(19,988)

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,126,503)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,560,535)
TOTAL MEANS OF FINANCING	\$(8,687,038)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,687,038)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,687,038)
TOTAL EXPENDITURES	\$(8,687,038)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(5,560,535)
State General Fund	(3,126,503)
Total:	\$(8,687,038)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(4,003)
5710926	CONST/OTH EQUIP -MA	(6,406,899)
5710950	TRANS-VEHICLES-MA	(2,276,136)
Total:		\$(8,687,038)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

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	(520,040)
TOTAL MEANS OF FINANCING	\$(520,040)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(520,040)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(520,040)
TOTAL EXPENDITURES	\$(520,040)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(520,040)
Total:	\$(520,040)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(520,040)
Total:		\$(520,040)

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(403,200)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(403,200)

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Petroleum Products Fund	(175,000)
Weights and Measures Fund	(228,200)
Total:	\$(403,200)

Supporting Detail
Means of Financing

Description	Amount
Petroleum Products Fund	(175,000)
Weights and Measures Fund	(228,200)
Total:	\$(403,200)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(17,500)
5710235	ACQ-DATA NETWK EQUIP	(175,000)
5710236	ACQ-OTHER	(35,700)
5710253	ACQ-COMP SOFTWARE	(175,000)
Total:		\$(403,200)

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,897,000)
TOTAL MEANS OF FINANCING	\$(3,897,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(3,897,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,897,000)
TOTAL EXPENDITURES	\$(3,897,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(3,897,000)
State General Fund	—
Total:	\$(3,897,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(3,217,000)
5710250	ACQ-AUTOMOBILES	(680,000)
Total:		\$(3,897,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,253
FEES & SELF-GENERATED	15,401
STATUTORY DEDICATIONS	41,087
FEDERAL FUNDS	10,037
TOTAL MEANS OF FINANCING	\$76,782

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	689
Operating Services	52,026
Supplies	23,348
TOTAL OPERATING EXPENSES	\$76,063
PROFESSIONAL SERVICES	\$719
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$76,782

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	15,401
Total:	\$15,401

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	84
Feed and Fertilizer Fund	1,581
LA Agricultural Finance Authority Fund	26,561
Pesticide Fund	12,042
Structural Pest Control Commission	415
Weights and Measures Fund	404
Total:	\$41,087

Supporting Detail

Means of Financing

Description	Amount
Ag Commodity Dealers & Warehouse	84
Federal Funds	10,037
Feed and Fertilizer Fund	1,581
Fees & Self-generated	15,401
Interagency Transfers	4,253
LA Agricultural Finance Authority Fund	26,561
Pesticide Fund	12,042
State General Fund	6,004
Structural Pest Control Commission	415
Weights and Measures Fund	404
Total:	\$76,782

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	689
Total:		\$689

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,578
5310004	SERV-BANK FEES	3,243
5310005	SERV-PRINTING	1,969
5310010	SERV-DUES & OTHER	1,366
5310016	SERV-PURCHASED	522
5310040	SERV-BANK (NON-DEBT)	1,141
5310400	SERV-MISC	2,276
5330001	MAINT-BUILDINGS	493
5330004	MAINT-GARBAGE DISP	243
5330012	MAINT-JANITORIAL	898
5330013	MAINT-CLEANING SERV	234
5330018	MAINT-AUTO REPAIRS	1,013

Operating Services (continued)

Commitment item	Name	Amount
5340015	RENT-OPER COST-BLDG	9,448
5340020	RENT-EQUIPMENT	4,253
5340025	RENT-AUTOMOBILES	8,352
5340078	RENT-DATA-LIC SOFT	3,905
5350001	UTIL-INTERNET PROVID	537
5350006	UTIL-MAIL/DEL/POST	900
5350008	UTIL-DEL UPS/FED EXP	1,350
5350009	UTIL-GAS	553
5350010	UTIL-ELECTRICITY	6,876
5350011	UTIL-WATER	429
5350400	UTIL-OTHER	447
Total:		\$52,026

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,258
5410012	SUP-PERIODICALS	1,170
5410014	SUP-USDA COMMODITY	70
5410016	SUP-BLD	5,080
5410022	SUP-FUELS/LUBRICANTS	197
5410030	SUP-TOOLS	7,571
5410032	SUP-REP/MNT SUP-OTHR	52
5410035	SUP-SOFTWARE	453
5410036	SUP-FUELTRAC	83
5410400	SUP-OTHER	2,345
5410518	SUP-CONS INV GEN	69
Total:		\$23,348

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	719
Total:		\$719

1603 - Agricultural and Environmental Sciences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	563
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,219
STATUTORY DEDICATIONS	36,798
FEDERAL FUNDS	2,449
TOTAL MEANS OF FINANCING	\$57,029

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,644
Operating Services	16,818
Supplies	36,654
TOTAL OPERATING EXPENSES	\$55,116
PROFESSIONAL SERVICES	\$1,913
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$57,029

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	17,219
Total:	\$17,219

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,170
Horticulture and Quarantine Fund	9,519
LA Agricultural Finance Authority Fund	8
Pesticide Fund	9,415
Seed Fund	3,230
Structural Pest Control Commission	4,218
Sweet Potato Pests and Diseases Fund	1,238
Total:	\$36,798

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,449
Feed and Fertilizer Fund	9,170
Fees & Self-generated	17,219
Horticulture and Quarantine Fund	9,519
LA Agricultural Finance Authority Fund	8
Pesticide Fund	9,415
Seed Fund	3,230
State General Fund	563
Structural Pest Control Commission	4,218
Sweet Potato Pests and Diseases Fund	1,238
Total:	\$57,029

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,419
5210055	OUT-OF-STTRV-CONF	225
Total:		\$1,644

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	10,700
5310013	SERV-LAB FEES	1,154
5310016	SERV-PURCHASED	573
5310041	SERV-POLLUTN REMEDTN	2,141
5340015	RENT-OPER COST-BLDG	2,250
Total:		\$16,818

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	17,998
5410025	SUP-LAB SUPPLIES	18,656
Total:		\$36,654

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,913
Total:		\$1,913

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,897
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,183
STATUTORY DEDICATIONS	13,862
FEDERAL FUNDS	23,019
TOTAL MEANS OF FINANCING	\$65,961

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,743
Operating Services	41,368
Supplies	14,710
TOTAL OPERATING EXPENSES	\$58,821
PROFESSIONAL SERVICES	\$7,140
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,961

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	26,183
Total:	\$26,183

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,103
LA Agricultural Finance Authority Fund	4,533
Livestock Brand Commission Fund	226
Total:	\$13,862

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	23,019
Feed and Fertilizer Fund	9,103
Fees & Self-generated	26,183
LA Agricultural Finance Authority Fund	4,533
Livestock Brand Commission Fund	226
State General Fund	2,897
Total:	\$65,961

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	590
5210020	IN-STATE TRAV-FIELD	271
5210055	OUT-OF-STTRV-CONF	1,423
5210060	OUT-OF-STTRV-FIELD	459
Total:		\$2,743

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	113
5310001	SERV-ADVERTISING	383
5310400	SERV-MISC	5,935
5330008	MAINT-EQUIPMENT	405
5330017	MAINT-DATA SOFTWARE	79
5330018	MAINT-AUTO REPAIRS	694
5340010	RENT-REAL ESTATE	24,340
5340020	RENT-EQUIPMENT	607
5340025	RENT-AUTOMOBILES	3,406
5340030	RENT-DATA PROC EQUIP	259
5340078	RENT-DATA-LIC SOFT	90
5350001	UTIL-INTERNET PROVID	68
5350002	UTIL-DATA LINE/CIRCT	3,797

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	708
5350008	UTIL-DEL UPS/FED EXP	484
Total:		\$41,368

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	113
5410001	SUP-OFFICE SUPPLIES	3,453
5410006	SUP-COMPUTER	405
5410007	SUP-CLOTHING/UNIFORM	34
5410008	SUP-MEDICAL	34
5410009	SUP-EDUCATION & REC	338
5410019	SUP-CHEMICAL/GAS MAT	1,778
5410022	SUP-FUELS/LUBRICANTS	6,179
5410025	SUP-LAB SUPPLIES	368
5410031	SUP-REP/MNT SUP-AUTO	270
5410047	SUP-HEAVY EQUIP	722
5410400	SUP-OTHER	1,016
Total:		\$14,710

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,199
5510007	PROF SERV-MED/DEN	23
5510400	PROF SERV-OTHER	5,918
Total:		\$7,140

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,500
FEDERAL FUNDS	882
TOTAL MEANS OF FINANCING	\$19,382

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	755
Operating Services	12,865
Supplies	5,241
TOTAL OPERATING EXPENSES	\$18,861
PROFESSIONAL SERVICES	\$521
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,382

Positions

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

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	3,811
Petroleum Products Fund	5,774
Weights and Measures Fund	8,915
Total:	\$18,500

Supporting Detail

Means of Financing

Description	Amount
Ag Commodity Dealers & Warehouse	3,811
Federal Funds	882
Petroleum Products Fund	5,774
Weights and Measures Fund	8,915
Total:	\$19,382

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	35
5210015	IN-STATE TRAVEL-CONF	244
5210020	IN-STATE TRAV-FIELD	75
5210025	IN-STATE TRV-BD MEM	114
5210055	OUT-OF-STTRV-CONF	141
5210060	OUT-OF-STTRV-FIELD	101
5210105	STAFF TRAINING	45
Total:		\$755

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	270
5310010	SERV-DUES & OTHER	23
5310014	SERV-DRUG TESTING	45
5310050	SERV-DUES & OTHER	135
5310400	SERV-MISC	3,336
5330008	MAINT-EQUIPMENT	254
5330018	MAINT-AUTO REPAIRS	203
5330022	MAINT-HEAVY EQUIP	214
5340015	RENT-OPER COST-BLDG	1,578
5340020	RENT-EQUIPMENT	214
5340025	RENT-AUTOMOBILES	5,422
5340078	RENT-DATA-LIC SOFT	675

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	372
5350008	UTIL-DEL UPS/FED EXP	124
Total:		\$12,865

Supplies

Commitment item	Name	Amount
5410022	SUP-FUELS/LUBRICANTS	2,079
5410031	SUP-REP/MNT SUP-AUTO	349
5410036	SUP-FUELTRAC	2,813
Total:		\$5,241

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	23
5510400	PROF SERV-OTHER	498
Total:		\$521

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,551
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,975
STATUTORY DEDICATIONS	22,078
FEDERAL FUNDS	68,175
TOTAL MEANS OF FINANCING	\$101,779

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,441
Operating Services	23,407
Supplies	55,915
TOTAL OPERATING EXPENSES	\$87,763
PROFESSIONAL SERVICES	\$14,016
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,779

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	6,975
Total:	\$6,975

Statutory Dedications

	Amount
Forest Protection Fund	13,379
Forestry Productivity Fund	1,653
LA Agricultural Finance Authority Fund	7,046
Total:	\$22,078

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	68,175
Fees & Self-generated	6,975
Forest Protection Fund	13,379
Forestry Productivity Fund	1,653
LA Agricultural Finance Authority Fund	7,046
State General Fund	4,551
Total:	\$101,779

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	4,179
5210020	IN-STATE TRAV-FIELD	446
5210055	OUT-OF-STTRV-CONF	3,403
5210060	OUT-OF-STTRV-FIELD	413
Total:		\$8,441

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	264
5310400	SERV-MISC	1,892
5310401	SERV - LEASES	176
5330004	MAINT-GARBAGE DISP	27
5330008	MAINT-EQUIPMENT	341
5330018	MAINT-AUTO REPAIRS	4,408
5330022	MAINT-HEAVY EQUIP	304
5340010	RENT-REAL ESTATE	108
5340015	RENT-OPER COST-BLDG	8,085
5340020	RENT-EQUIPMENT	371
5340070	RENT-OTHER	3,643
5350001	UTIL-INTERNET PROVID	53
5350002	UTIL-DATA LINE/CIRCT	62

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	879
5350005	UTIL-OTHER COMM SERV	765
5350006	UTIL-MAIL/DEL/POST	21
5350009	UTIL-GAS	145
5350010	UTIL-ELECTRICITY	1,022
5350011	UTIL-WATER	418
5350400	UTIL-OTHER	423
Total:		\$23,407

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	668
5410006	SUP-COMPUTER	2,778
5410007	SUP-CLOTHING/UNIFORM	993
5410009	SUP-EDUCATION & REC	210
5410011	SUP-WORKBOOKS	338
5410015	SUP-AUTO	1,374
5410020	SUP-COMMUNICATIONS	682
5410021	SUP-ELECTRONICS/ELEC	12,728
5410022	SUP-FUELS/LUBRICANTS	3,687
5410030	SUP-TOOLS	1,029
5410031	SUP-REP/MNT SUP-AUTO	3,616
5410032	SUP-REP/MNT SUP-OTHR	1,949
5410035	SUP-SOFTWARE	675
5410036	SUP-FUELTRAC	675
5410046	SUP-AIRPLANE MTCE	3,150
5410047	SUP-HEAVY EQUIP	7,226
5410050	SUP-FUEL-AIRCRAFT	855
5410053	SUP-PROT APP & EQUIP	1,296
5410400	SUP-OTHER	11,986
Total:		\$55,915

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	65
5510400	PROF SERV-OTHER	13,951
Total:		\$14,016

1607 - Soil and Water Conservation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,024
FEDERAL FUNDS	54
TOTAL MEANS OF FINANCING	\$1,078

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	180
Operating Services	674
Supplies	224
TOTAL OPERATING EXPENSES	\$1,078
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,078

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	1,024
Total:	\$1,024

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	54
LA Agricultural Finance Authority Fund	1,024
Total:	\$1,078

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	38
5210055	OUT-OF-STTRV-CONF	142
Total:		\$180

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	68
5340015	RENT-OPER COST-BLDG	225
5340020	RENT-EQUIPMENT	113
5340025	RENT-AUTOMOBILES	223
5350004	UTIL-TELEPHONE SERV	45
Total:		\$674

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	112
5410022	SUP-FUELS/LUBRICANTS	112
Total:		\$224

Form 27119 — 160 - OMF Compulsory

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	851,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	169,852
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,021,457

EXPENDITURES

	Amount
Salaries	338,079
Other Compensation	313,526
Related Benefits	369,852
TOTAL PERSONAL SERVICES	\$1,021,457
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,021,457

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Feed and Fertilizer Fund	—
Petroleum Products Fund	169,852
Total:	\$169,852

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

Form 27130 — 160 - AES Compulsory

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	171,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	120,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$291,091

EXPENDITURES

	Amount
Salaries	245,263
Other Compensation	—
Related Benefits	45,828
TOTAL PERSONAL SERVICES	\$291,091
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$291,091

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pesticide Fund	60,000
Structural Pest Control Commission	60,000
Total:	\$120,000

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

Form 27867 — 160 - FOR Compulsory

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,466,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,466,358

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,466,358
TOTAL PERSONAL SERVICES	\$1,466,358
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,466,358

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of services without the proper funding.
What would the impact be if this is not funded?	The Office of Forestry would not have the authority available for the additional Related Benefits associated with the Career Progression Group adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with the State General Fund do not have expenditure restrictions, but the grant is restricted to the requests allowed in the grant award.
Additional information or comments.	Not Applicable.

Form 27973 — 160 - S&W Compulsory

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,215
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,215

EXPENDITURES

	Amount
Salaries	30,215
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$30,215
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,215

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
LA Agricultural Finance Authority Fund	30,215
Total:	\$30,215

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

Form 28060 — 160 - AHFS Compulsory

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	479,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	63,273
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$542,273

EXPENDITURES

	Amount
Salaries	379,000
Other Compensation	—
Related Benefits	163,273
TOTAL PERSONAL SERVICES	\$542,273
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$542,273

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	63,273
Total:	\$63,273

Statutory Dedications

	Amount
Total:	—

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

Form 29295 — 160 - ACS Compulsory

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	173,233
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$173,233

EXPENDITURES

	Amount
Salaries	121,000
Other Compensation	—
Related Benefits	52,233
TOTAL PERSONAL SERVICES	\$173,233
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$173,233

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	173,233
Total:	\$173,233

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 29310 — 160 - ACS (7) Labtops and Printers

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	34,000
TOTAL OPERATING EXPENSES	\$34,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	34,000
Total:	\$34,000

Question	Narrative Response
Explain the need for this request.	Weights and Measures currently has no backup laptop computers. Currently, they have several Lenovo Yogas or Thinkpads in the field that were purchased in 2014 and 2016, which are at the end of their lifespan. If anything happens to an inspector's laptop, it causes lost productivity while repairs are made by IT, or replaced by the factory. Backup or spare computers will get inspectors back in the field, increasing productivity. This will also allow more inspectors to be added. **Twenty (20) Dell Latitude 7400 Laptop computers are needed @ a total of \$28,000.** Weights and Measures inspectors work out of their vehicles and need laptops and mobile printers to print inspection reports while in the field. These printers typically last for 2-5 years. This request assumes that 40% of the current printers will need replacing. **Twenty (20) HP OfficeJet 200 All-in-One Portable Printers are needed @ a total of \$6,000.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 27917 — 160 - OMF (2) Filing System

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Will vastly increase the filing capacity for Human Resources. The current solution is inadequate to meet the projected increase in file space needed.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	N/A

Form 28015 — 160 - S&W DEQ Gulf Hypoxia

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provides funding from DEQ to the Department of Agriculture and Forestry for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This is a two-year IAT Agreement that was entered into in the prior year.
What would the impact be if this is not funded?	The excess in funding is being adjusted/reduced to what is actually needed to fund the project. If this request is not funded, LDAF would not be able to accomplish its goal to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin as it relates to the Lake St. Joseph Nutrient Loading Reduction project.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the budget task activities such as necessary personnel, materials, services, and facilities outlined in Contract #2000721452.
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B (8/18)

Interagency Agreement Between LA Department of Agriculture and Forestry (160) and LA Department of Environmental Quality (856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LA Department of Agriculture and Forestry (160) is budgeted to receive the following revenue
(Recipient Agency and #)

from LA Department of Environmental Quality (856) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of \$50,000.00 (Fifty Thousand Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

Rebecca Dipe
Recipient Agency Fiscal Officer

10/5/23
Date

[Signature]
Sending Agency Fiscal Officer

10/9/23
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for Interagency Transfer revenue and Interagency Transfer expense).

Form 28016 — 160 - OMF DEQ Gulf Hypoxia

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(50,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(50,000)
TOTAL OTHER CHARGES	\$(50,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provides funding from DEQ to the Department of Agriculture and Forestry for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This is a two year IAT Agreement that was entered into in the prior year
What would the impact be if this is not funded?	The excess in funding is being adjusted/reduced to what is actually needed to fund the project. If this request is not funded, LDAF would not be able to accomplish its goal to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin as it relates to the Lake St. Joseph Nutrient Loading Reduction project.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the budget task activities such as necessary personnel, materials, services, and facilities outlined in Contract #2000721452.
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B (8/18)

Interagency Agreement Between LA Department of Agriculture and Forestry (160) and LA Department of Environmental Quality (856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LA Department of Agriculture and Forestry (160) is budgeted to receive the following revenue
(Recipient Agency and #)

from LA Department of Environmental Quality (856) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of \$50,000.00 (Fifty Thousand Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

Rebecca Dipe
Recipient Agency Fiscal Officer

10/5/23
Date

[Signature]
Sending Agency Fiscal Officer

10/9/23
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for Interagency Transfer revenue and Interagency Transfer expense).

Form 28018 — 160 - OMF (4) TO Request

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	319,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,067

EXPENDITURES

	Amount
Salaries	183,894
Other Compensation	—
Related Benefits	120,692
TOTAL PERSONAL SERVICES	\$304,586
Travel	—
Operating Services	—
Supplies	14,481
TOTAL OPERATING EXPENSES	\$14,481
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$319,067

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	An additional three mechanics is needed in each garage to safely make repairs to heavy equipment. During the recent fires repairs were made in the field. It was evident that it required two mechanics to safely make repairs. By adding ad additional mechanic to each shop, it will provide adequate personnel to safely meet the demands during an emergency situation.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 28020 — 160 - OMF (5) Heavy Equipment Mobile - Column Lift System

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	69,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,660

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	69,660
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$69,660
TOTAL EXPENDITURES	\$69,660

Question	Narrative Response
Explain the need for this request.	This portable lift system is needed for the safe lifting on Mack Trucks to repair axle seals, brake jobs, etc.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 28029 — 160 - OMF (6) 12,000lb Forklift

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	69,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	69,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$69,750
TOTAL EXPENDITURES	\$69,750

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Hammond shop is in need of a large forklift for the removal of Engines and Overweight parts on the heavy equipment. This would be more efficient and safer for the mechanics.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28032 — 160 - OMF (7) Box Trailer

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Fleet discovered during the Wildfires that we needed a box trailer that was outfitted with parts and accommodations for the mechanics. To do repairs in the woods and on the ground in an emergency. During the fires we had personnel with the service trucks repairing dozers to do repairs in the woods and on the ground in an emergency. During a hurricane we dispense fuel as well as work on equipment in the area that the emergency had occurred.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28033 — 160 - OMF (8) Unleaded Fuel Trailer

1601 - Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a need for emergency season - Hurricane, Fire, etc.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28034 — 160 - OMF (9) Duel-Wheel Trucks

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	140,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,000
TOTAL EXPENDITURES	\$140,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	These vehicles are needed to pull fuel trailers, Box Trailers, etc. for Emergencies.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28036 — 160 - OMF (10) Commerical Grade Lawn Mowers

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	96,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	96,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$96,000
TOTAL EXPENDITURES	\$96,000

Question	Narrative Response
Explain the need for this request.	LDAF has not purchased new lawn equipment for statewide offices in 10 years.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28037 — 160 - OMF (11) Scissor Lifts

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	LDAF Maintenance has district offices all over the state that have to have lights, parts, A/C, etc. repaired or maintained and need to have a lift to access the roofs, light fixtures, etc.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28038 — 160 - OMF (12) Utility Carts

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	12,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,000
TOTAL EXPENDITURES	\$12,000

Question	Narrative Response
Explain the need for this request.	The DCI guard inquired as to if it would be feasible to access outside areas quickly.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28039 — 160 - OMF (13) Main Building Elevator

1601 - Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The main elevator in the building according to the inspectors in 2025 will no longer grandfather our current equipment. The cost for a new elevator that I have included is an estimate that includes an architect due to part of the building having to be taken out for the new elevator to be installed.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28043 — 160 - OMF (14) SAHFER Phase 1

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$290,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	290,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$290,000
TOTAL EXPENDITURES	\$290,000

Question	Narrative Response
Explain the need for this request.	New software for Animal Health (Feed Program and Food Safety) and the Pesticide Program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28047 — 160 - OMF (1) Replace Servers

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Upgrade and replace virtual servers.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28052 — 160 - OMF (3) Phone System BR

1601 - Management and Finance

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Baton Rouge phone system needs to be replaced.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28064 — 160 - OMF (15) OMF Operating Services

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	481,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$481,812

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	481,812
Supplies	—
TOTAL OPERATING EXPENSES	\$481,812
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$481,812

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Department has a 5-year loan for an OMF equipment, that was received last fiscal year. The equipment purchased was needed for the extensive demand, that was required for the day to day operations. The objective of this request is to pay off the loan in a shorter time span.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28066 — 160 - AHFS (3) Livestock Brand (5 year renewal 2025)

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	40,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	40,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$40,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Livestock Brand Commission Fund	40,000
Total:	\$40,000

Question	Narrative Response
Explain the need for this request.	Livestock brand 5-year renewal 2025.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28080 — 160 - AHFS (1) ELISA System

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,067

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	14,067
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,067
TOTAL EXPENDITURES	\$14,067

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current Elisa system at the PDL is roughly two decades old. Although the instrument is still capable of handling the volume of samples received monthly, there have been issues obtaining replacement parts for the instrument when the need arises. In November 2022, the bulb in the instrument went out and it was weeks before a replacement bulb was found and received for the instrument. During this downtime, corporate samples were sent to an out of state diagnostic laboratory for analysis. The total testing numbers decreased from 3,055 in October 2022 to 1,645 in November 2022 resulting in a decrease in gross revenue from ELISA testing of 3,384. The total ELISA testing in 2022 was 34,738 samples analyzed resulting in a gross revenue from ELISA testing of \$83,371.20. Not being able to analyze samples result in delays for the industry. ELISA testing is a key component of the testing provided to the commercial poultry operation in Louisiana by the LDAF PDL. Due to the ELISA plate reader being an intricate instrument to the mission, the purchase of a new ELISA system (ELISA plate absorbance reader and ELISA plate well washer) is being requested to avoid prolonged downtime experienced when unable to locate replacement parts in a timely manner due to the advanced age of the current instrument.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	LDAF will continue to incur escalating repair costs and increase in power usage due to inefficient and aging equipment. Diverting funds to maintain this equipment decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable.

Form 28083 — 160 - AHFS (2) Air Conditioning System

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Currently, The Homer Poultry Lab has a 100 percent fresh air, 40 ton system in the lab and a 10 ton chiller in the offices. This air system was installed when the building was built, in case their were toxins/diseases in the lab. During this last summer, the A/C was bringing in hot air from outside and the temperature was 80 degrees many days. Therefore, it is being requested to replace the current system with a 10-15 ton conventional A/C system. This improvement will save on energy costs and remove the need for natural gas on the property.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year. LDAF will continue to incur escalating repair costs and increase in power usage due to inefficient and aging equipment. Diverting funds to maintain this equipment decreases the ability to provide services effectively.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28106 — 160 - ACS (3) Mass Comparator

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	23,000
TOTAL OPERATING EXPENSES	\$23,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	23,000
Total:	\$23,000

Question	Narrative Response
Explain the need for this request.	This request is to replace Weights and Measures' current mass comparator. The current mass comparator in use for calibration of 5 kg to 500 kg weights was manufactured in 1997 and placed into service in 1998. The comparator is obsolete in the metrology world, unable to be repaired or serviced if it should break down. Additionally, technology has improved since 1997; new comparators are able to provide a more accurate measurement, down to one-tenth of a milligram for this nominal load. This purchase will aid in making more accurate measurements and expanding the scope of the metrology lab and reach NIST MEII standards. ** Funding for this request is A23 - Weights and Measures Fund**
Cite performance indicators for the adjustment.	Performance Indicator 22833 - Percentage of registered weighing devices in compliance with accuracy standards.
What would the impact be if this is not funded?	If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Also, the section would not have the ability to increase the scope of services provided.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and Administrative Costs related to the section.
Additional information or comments.	

Form 28107 — 160 - ACS (4) Electric Vehicle (EV) Charging Device

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	50,000
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	50,000
Total:	\$50,000

Question	Narrative Response
Explain the need for this request.	Weights and Measures will be inspecting and testing electric vehicle supply equipment (EVSE). Inspecting these devices will include making sure the device meets the specifications detailed in NIST HB 44 and are suitable for the application in which they are being used. The testing of the devices will ensure that these devices are within the performance tolerances that have been established. This is done by using a field standard. The standards will connect with the EV meter and then to a heat sink to dissipate the electricity. **Funding for this request is A23 - Weights and Measures Fund**
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and Administrative Costs related to the section.
Additional information or comments.	

Form 28109 — 160 - ACS (5) Precision Weight Kits

1605 - Agro-Consumer Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	5,000
Total:	\$5,000

Question	Narrative Response
Explain the need for this request.	With the creation and continued growth of the Industrial Hemp and Medical Marijuana programs in Louisiana, it has been observed and predicted that we will continue to see an increase in the number of precision scales under our jurisdiction. These scales require field standards that are in smaller increments and are made with a more precise level of accuracy. There are currently only a few of these kits around the state, and inspectors are continuously having to request access to them.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28110 — 160 - ACS (6) Fuel Transfer Pumps for High Volume Trailers

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	20,000
Total:	\$20,000

Question	Narrative Response
Explain the need for this request.	When inspecting fuel dispensers with higher flow rates, climbing or assistance is often required to return the fuel to the storage tanks (often above ground storage tanks). Transfer pumps mounted on the trailers would allow for the fuel to be pumped into the storage tanks utilizing the fill connections used by the fuel transport companies. Transfer pumps would reduce climbing and spill hazards and allow for the inspections to be conducted without 3rd party assistance.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28113 — 160 - ACS (8) Reid Vapor Pressure Analyzer

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	35,000
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	35,000
Total:	\$35,000

Question	Narrative Response
Explain the need for this request.	Standard Fuel Specifications for Gasoline and Gasoline-Oxygenate Blends states, 'Blends of gasoline and ethanol shall not exceed the ASTM D4814 vapor pressure standard by more than 1.0 pounds per square inch (psi).' Currently, the Reid Vapor Pressure (RVP) is not checked on routine samples. RVP on samples for the Texas Regional Fuel Laboratories are also not checked. The equipment currently being used is at least 20 years old, brought over from DOTD lab.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28649 — 160 - ACS (2) TO Request W&M

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	365,568
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$365,568

EXPENDITURES

	Amount
Salaries	201,512
Other Compensation	—
Related Benefits	142,248
TOTAL PERSONAL SERVICES	\$343,760
Travel	—
Operating Services	—
Supplies	21,808
TOTAL OPERATING EXPENSES	\$21,808
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$365,568

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	—
Weights and Measures Fund	365,568
Total:	\$365,568

Question	Narrative Response
Explain the need for this request.	Currently, there are four open positions (job appointments) that we could move to areas of high population and a high number of devices that need to be inspected. Those areas are the Metro New Orleans, Lafayette, Lake Charles plus in the Metrology lab. Four TO positions are being requested to help facilitate a more permanent solution in these locations with growing populations and businesses that we are mandated to regulate.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, the Weights and Measures Section cannot meet its performance objectives and mandates given to the section. Also, the section would not have the ability to increase the scope of services provided.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted.
Additional information or comments.	N/A

Form 28650 — 160 - FOR Other

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	34,072,267
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,072,267

AUTHORIZED POSITIONS

	FTE
Classified	60
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,563,773
Other Compensation	—
Related Benefits	1,937,544
TOTAL PERSONAL SERVICES	\$4,501,317
Travel	—
Operating Services	1,000,000
Supplies	1,000,000
TOTAL OPERATING EXPENSES	\$2,000,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	27,570,950
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,570,950
TOTAL EXPENDITURES	\$34,072,267

Question	Narrative Response
Explain the need for this request.	This request for Forestry entails 60 additional job positions, new bulldozers, transports, trucks, fuel and aviation maintenance. Forestry needs new bulldozers, transports, and trucks to be utilized for fire suppression as well as fire mitigation. Also, Forestry's fuel usage increased due to the increase in fire activity caused by drought conditions and the August 2023 State of Emergency - Heat-Related Emergencies (Proclamation Numbers 141, 154, 177 JBE 2023). Additionally, Forestry's aircraft usage increased which is cause for maintenance needs more often than normal.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable.

Form 28663 — 160 - ACS (1) TO Request LACC

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	190,284
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,284

EXPENDITURES

	Amount
Salaries	100,756
Other Compensation	—
Related Benefits	71,124
TOTAL PERSONAL SERVICES	\$171,880
Travel	—
Operating Services	—
Supplies	18,404
TOTAL OPERATING EXPENSES	\$18,404
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$190,284

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Ag Commodity Dealers & Warehouse	190,284
Total:	\$190,284

Question	Narrative Response
Explain the need for this request.	It is being tasked to increase training of in-bound private industry grain graders in Louisiana due to Act 202 being implemented in January, 2024. This law makes it mandatory for us to train these graders (225 and counting) and tasking current staff members. In addition, due to the increase in the volume of grain being sold year-round in Louisiana, two (2) Agriculture Specialist 1 positions needed in the Delhi and Oak Grove offices are being requested. Acquiring and filling two (2) Table of Organization (TO) positions in (Oak Grove and Delhi) will help to meet the Service Agency contract with USDA Federal Grain Inspection Service (FGIS).
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 28823 — 160 - FOR August 2023 State of Emergency - Heat-Related

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,007,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,007,163

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,007,163
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,007,163
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,007,163

Question	Narrative Response
Explain the need for this request.	Provides for State General Fund funding in order to cover expenditures as a result of the August 2023 State of Emergency - Heat-Related Emergencies (Proclamation Numbers 141, 154, 177 JBE 2023).
Cite performance indicators for the adjustment.	Performance indicators will not be affected.
What would the impact be if this is not funded?	If this request is not funded, LDAF will not be able to satisfy payment for assistance / services provided as a result of this Disaster Declaration.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to those expenditures as a result of the August 2023 State of Emergency - Heat-Related Emergencies (Proclamation Numbers 141, 154, 177 JBE 2023).
Additional information or comments.	Not applicable.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,723,845	51,717,352	—	78,441,197
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	537,345	4,253	—	541,598
FEES & SELF-GENERATED	8,253,309	129,051	—	8,382,360
STATUTORY DEDICATIONS	38,646,879	966,313	—	39,613,192
FEDERAL FUNDS	22,772,452	(9,872,959)	—	12,899,493
TOTAL MEANS OF FINANCING	\$96,933,830	\$42,944,010	—	\$139,877,840
Salaries	35,705,133	4,163,492	—	39,868,625
Other Compensation	1,783,007	313,526	—	2,096,533
Related Benefits	25,574,157	4,369,152	—	29,943,309
TOTAL PERSONAL SERVICES	\$63,062,297	\$8,846,170	—	\$71,908,467
Travel	641,805	14,452	—	656,257
Operating Services	6,539,763	1,628,970	—	8,168,733
Supplies	6,068,182	1,337,797	—	7,405,979
TOTAL OPERATING EXPENSES	\$13,249,750	\$2,981,219	—	\$16,230,969
PROFESSIONAL SERVICES	\$1,080,219	\$24,309	—	\$1,104,528
Other Charges	3,163,857	15,097,163	—	18,261,020
Debt Service	—	—	—	—
Interagency Transfers	2,870,429	(50,000)	—	2,820,429
TOTAL OTHER CHARGES	\$6,034,286	\$15,047,163	—	\$21,081,449
Acquisitions	13,507,278	16,045,149	—	29,552,427
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,507,278	\$16,045,149	—	\$29,552,427
TOTAL EXPENDITURES	\$96,933,830	\$42,944,010	—	\$139,877,840
Classified	550	69	—	619
Unclassified	40	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	69	—	659
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	—	—	42

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1601 Management and Finance	1603 Agricultural and Environmental Sciences	1604 Animal Health and Food Safety	1605 Agro-Consumer Services	1606 Forestry
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

	1607
Means of Financing	Soil and Water Conservation
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL SALARIES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES & REQUEST	—
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,939,436	3,590,898	—	15,530,334
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	239,035	(45,747)	—	193,288
FEES & SELF-GENERATED	1,938,738	15,401	—	1,954,139
STATUTORY DEDICATIONS	7,895,074	210,939	—	8,106,013
FEDERAL FUNDS	1,475,341	10,037	—	1,485,378
TOTAL MEANS OF FINANCING	\$23,487,624	\$3,781,528	—	\$27,269,152
Salaries	8,000,445	521,973	—	8,522,418
Other Compensation	16,544	313,526	—	330,070
Related Benefits	10,182,610	490,544	—	10,673,154
TOTAL PERSONAL SERVICES	\$18,199,599	\$1,326,043	—	\$19,525,642
Travel	30,592	689	—	31,281
Operating Services	2,312,155	533,838	—	2,845,993
Supplies	1,037,624	37,829	—	1,075,453
TOTAL OPERATING EXPENSES	\$3,380,371	\$572,356	—	\$3,952,727
PROFESSIONAL SERVICES	\$31,954	\$719	—	\$32,673
Other Charges	324,371	—	—	324,371
Debt Service	—	—	—	—
Interagency Transfers	1,551,329	(50,000)	—	1,501,329
TOTAL OTHER CHARGES	\$1,875,700	\$(50,000)	—	\$1,825,700
Acquisitions	—	1,932,410	—	1,932,410
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,932,410	—	\$1,932,410
TOTAL EXPENDITURES	\$23,487,624	\$3,781,528	—	\$27,269,152
Classified	97	3	—	100
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	3	—	114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	974,310	171,654	—	1,145,964
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,256,494	17,219	—	1,273,713
STATUTORY DEDICATIONS	11,660,471	156,798	—	11,817,269
FEDERAL FUNDS	733,597	2,449	—	736,046
TOTAL MEANS OF FINANCING	\$14,624,872	\$348,120	—	\$14,972,992
Salaries	6,919,934	245,263	—	7,165,197
Other Compensation	430,012	—	—	430,012
Related Benefits	3,870,850	45,828	—	3,916,678
TOTAL PERSONAL SERVICES	\$11,220,796	\$291,091	—	\$11,511,887
Travel	73,000	1,644	—	74,644
Operating Services	747,420	16,818	—	764,238
Supplies	1,628,998	36,654	—	1,665,652
TOTAL OPERATING EXPENSES	\$2,449,418	\$55,116	—	\$2,504,534
PROFESSIONAL SERVICES	\$85,000	\$1,913	—	\$86,913
Other Charges	559,798	—	—	559,798
Debt Service	—	—	—	—
Interagency Transfers	309,860	—	—	309,860
TOTAL OTHER CHARGES	\$869,658	—	—	\$869,658
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,624,872	\$348,120	—	\$14,972,992
Classified	100	—	—	100
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,152,579	530,964	—	2,683,543
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,002,688	89,456	—	4,092,144
STATUTORY DEDICATIONS	4,058,734	53,862	—	4,112,596
FEDERAL FUNDS	5,397,051	(497,021)	—	4,900,030
TOTAL MEANS OF FINANCING	\$15,611,052	\$177,261	—	\$15,788,313
Salaries	6,513,922	379,000	—	6,892,922
Other Compensation	928,719	—	—	928,719
Related Benefits	3,818,399	163,273	—	3,981,672
TOTAL PERSONAL SERVICES	\$11,261,040	\$542,273	—	\$11,803,313
Travel	121,862	2,743	—	124,605
Operating Services	1,838,420	41,368	—	1,879,788
Supplies	653,653	14,710	—	668,363
TOTAL OPERATING EXPENSES	\$2,613,935	\$58,821	—	\$2,672,756
PROFESSIONAL SERVICES	\$317,271	\$7,140	—	\$324,411
Other Charges	843,966	40,000	—	883,966
Debt Service	—	—	—	—
Interagency Transfers	54,800	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	\$40,000	—	\$938,766
Acquisitions	520,040	(470,973)	—	49,067
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$520,040	\$(470,973)	—	\$49,067
TOTAL EXPENDITURES	\$15,611,052	\$177,261	—	\$15,788,313
Classified	97	—	—	97
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	16

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	525,853
STATUTORY DEDICATIONS	7,965,071	491,397	—	8,456,468
FEDERAL FUNDS	39,200	882	—	40,082
TOTAL MEANS OF FINANCING	\$8,530,124	\$492,279	—	\$9,022,403
Salaries	4,436,816	423,268	—	4,860,084
Other Compensation	315,514	—	—	315,514
Related Benefits	2,363,550	265,605	—	2,629,155
TOTAL PERSONAL SERVICES	\$7,115,880	\$688,873	—	\$7,804,753
Travel	33,308	755	—	34,063
Operating Services	571,682	12,865	—	584,547
Supplies	252,890	192,465	—	445,355
TOTAL OPERATING EXPENSES	\$857,880	\$206,085	—	\$1,063,965
PROFESSIONAL SERVICES	\$23,155	\$521	—	\$23,676
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	130,009	—	—	130,009
TOTAL OTHER CHARGES	\$130,009	—	—	\$130,009
Acquisitions	403,200	(403,200)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$403,200	\$(403,200)	—	—
TOTAL EXPENDITURES	\$8,530,124	\$492,279	—	\$9,022,403
Classified	68	6	—	74
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	6	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	9

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,608,371	47,423,836	—	59,032,207
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	529,536	6,975	—	536,511
STATUTORY DEDICATIONS	6,503,327	22,078	—	6,525,405
FEDERAL FUNDS	13,753,807	(9,389,360)	—	4,364,447
TOTAL MEANS OF FINANCING	\$32,395,041	\$38,063,529	—	\$70,458,570
Salaries	9,208,981	2,563,773	—	11,772,754
Other Compensation	58,738	—	—	58,738
Related Benefits	4,972,406	3,403,902	—	8,376,308
TOTAL PERSONAL SERVICES	\$14,240,125	\$5,967,675	—	\$20,207,800
Travel	375,043	8,441	—	383,484
Operating Services	1,040,167	1,023,407	—	2,063,574
Supplies	2,485,025	1,055,915	—	3,540,940
TOTAL OPERATING EXPENSES	\$3,900,235	\$2,087,763	—	\$5,987,998
PROFESSIONAL SERVICES	\$622,839	\$14,016	—	\$636,855
Other Charges	225,419	15,007,163	—	15,232,582
Debt Service	—	—	—	—
Interagency Transfers	822,385	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	\$15,007,163	—	\$16,054,967
Acquisitions	12,584,038	14,986,912	—	27,570,950
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,584,038	\$14,986,912	—	\$27,570,950
TOTAL EXPENDITURES	\$32,395,041	\$38,063,529	—	\$70,458,570
Classified	179	60	—	239
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	60	—	241
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	49,149	—	—	49,149
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	298,310	50,000	—	348,310
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	564,202	31,239	—	595,441
FEDERAL FUNDS	1,373,456	54	—	1,373,510
TOTAL MEANS OF FINANCING	\$2,285,117	\$81,293	—	\$2,366,410
Salaries	625,035	30,215	—	655,250
Other Compensation	33,480	—	—	33,480
Related Benefits	366,342	—	—	366,342
TOTAL PERSONAL SERVICES	\$1,024,857	\$30,215	—	\$1,055,072
Travel	8,000	180	—	8,180
Operating Services	29,919	674	—	30,593
Supplies	9,992	224	—	10,216
TOTAL OPERATING EXPENSES	\$47,911	\$1,078	—	\$48,989
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,210,303	50,000	—	1,260,303
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
TOTAL OTHER CHARGES	\$1,212,349	\$50,000	—	\$1,262,349
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,285,117	\$81,293	—	\$2,366,410
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,723,845	51,717,352	—	—	78,441,197
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	537,345	4,253	—	—	541,598
FEES & SELF-GENERATED	8,253,309	129,051	—	—	8,382,360
STATUTORY DEDICATIONS	38,646,879	966,313	—	—	39,613,192
FEDERAL FUNDS	22,772,452	(9,872,959)	—	—	12,899,493
TOTAL MEANS OF FINANCING	\$96,933,830	\$42,944,010	—	—	\$139,877,840
Salaries	35,705,133	4,163,492	—	—	39,868,625
Other Compensation	1,783,007	313,526	—	—	2,096,533
Related Benefits	25,574,157	4,369,152	—	—	29,943,309
TOTAL PERSONAL SERVICES	\$63,062,297	\$8,846,170	—	—	\$71,908,467
Travel	641,805	14,452	—	—	656,257
Operating Services	6,539,763	1,628,970	—	—	8,168,733
Supplies	6,068,182	1,337,797	—	—	7,405,979
TOTAL OPERATING EXPENSES	\$13,249,750	\$2,981,219	—	—	\$16,230,969
PROFESSIONAL SERVICES	\$1,080,219	\$24,309	—	—	\$1,104,528
Other Charges	3,163,857	15,097,163	—	—	18,261,020
Debt Service	—	—	—	—	—
Interagency Transfers	2,870,429	(50,000)	—	—	2,820,429
TOTAL OTHER CHARGES	\$6,034,286	\$15,047,163	—	—	\$21,081,449
Acquisitions	13,507,278	16,045,149	—	—	29,552,427
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,507,278	\$16,045,149	—	—	\$29,552,427
TOTAL EXPENDITURES	\$96,933,830	\$42,944,010	—	—	\$139,877,840
Classified	550	69	—	—	619
Unclassified	40	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	69	—	—	659
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	8,253,309	129,051	—	—	8,382,360
Total:	\$8,253,309	\$129,051	—	—	\$8,382,360

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Ag Commodity Dealers & Warehouse	2,211,591	194,179	—	—	2,405,770
Feed and Fertilizer Fund	2,838,323	19,854	—	—	2,858,177
Forest Protection Fund	820,000	13,379	—	—	833,379
Forestry Productivity Fund	350,000	1,653	—	—	351,653
Horticulture and Quarantine Fund	2,600,000	9,519	—	—	2,609,519
LA Agricultural Finance Authority Fund	11,800,062	69,387	—	—	11,869,449
Livestock Brand Commission Fund	10,000	40,226	—	—	50,226
Pesticide Fund	6,361,859	81,457	—	—	6,443,316
Petroleum Products Fund	4,502,926	228,859	—	—	4,731,785
Seed Fund	1,126,313	3,230	—	—	1,129,543
Structural Pest Control Commission	1,552,031	64,633	—	—	1,616,664
Sweet Potato Pests and Diseases Fund	200,000	1,238	—	—	201,238
Weights and Measures Fund	3,214,503	238,699	—	—	3,453,202
Wildfire Suppression Subfund	1,059,271	—	—	—	1,059,271
Total:	\$38,646,879	\$966,313	—	—	\$39,613,192

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,939,436	3,590,898	—	—	15,530,334
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	239,035	(45,747)	—	—	193,288
FEES & SELF-GENERATED	1,938,738	15,401	—	—	1,954,139
STATUTORY DEDICATIONS	7,895,074	210,939	—	—	8,106,013
FEDERAL FUNDS	1,475,341	10,037	—	—	1,485,378
TOTAL MEANS OF FINANCING	\$23,487,624	\$3,781,528	—	—	\$27,269,152
Salaries	8,000,445	521,973	—	—	8,522,418
Other Compensation	16,544	313,526	—	—	330,070
Related Benefits	10,182,610	490,544	—	—	10,673,154
TOTAL PERSONAL SERVICES	\$18,199,599	\$1,326,043	—	—	\$19,525,642
Travel	30,592	689	—	—	31,281
Operating Services	2,312,155	533,838	—	—	2,845,993
Supplies	1,037,624	37,829	—	—	1,075,453
TOTAL OPERATING EXPENSES	\$3,380,371	\$572,356	—	—	\$3,952,727
PROFESSIONAL SERVICES	\$31,954	\$719	—	—	\$32,673
Other Charges	324,371	—	—	—	324,371
Debt Service	—	—	—	—	—
Interagency Transfers	1,551,329	(50,000)	—	—	1,501,329
TOTAL OTHER CHARGES	\$1,875,700	\$(50,000)	—	—	\$1,825,700
Acquisitions	—	1,932,410	—	—	1,932,410
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,932,410	—	—	\$1,932,410
TOTAL EXPENDITURES	\$23,487,624	\$3,781,528	—	—	\$27,269,152
Classified	97	3	—	—	100
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	3	—	—	114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,938,738	15,401	—	—	1,954,139
Total:	\$1,938,738	\$15,401	—	—	\$1,954,139

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Ag Commodity Dealers & Warehouse	257,091	84	—	—	257,175
Feed and Fertilizer Fund	70,229	1,581	—	—	71,810
LA Agricultural Finance Authority Fund	4,196,170	26,561	—	—	4,222,731
Pesticide Fund	1,503,106	12,042	—	—	1,515,148
Petroleum Products Fund	904,876	169,852	—	—	1,074,728
Structural Pest Control Commission	161,620	415	—	—	162,035
Weights and Measures Fund	801,982	404	—	—	802,386
Total:	\$7,895,074	\$210,939	—	—	\$8,106,013

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	974,310	171,654	—	—	1,145,964
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	17,219	—	—	1,273,713
STATUTORY DEDICATIONS	11,660,471	156,798	—	—	11,817,269
FEDERAL FUNDS	733,597	2,449	—	—	736,046
TOTAL MEANS OF FINANCING	\$14,624,872	\$348,120	—	—	\$14,972,992
Salaries	6,919,934	245,263	—	—	7,165,197
Other Compensation	430,012	—	—	—	430,012
Related Benefits	3,870,850	45,828	—	—	3,916,678
TOTAL PERSONAL SERVICES	\$11,220,796	\$291,091	—	—	\$11,511,887
Travel	73,000	1,644	—	—	74,644
Operating Services	747,420	16,818	—	—	764,238
Supplies	1,628,998	36,654	—	—	1,665,652
TOTAL OPERATING EXPENSES	\$2,449,418	\$55,116	—	—	\$2,504,534
PROFESSIONAL SERVICES	\$85,000	\$1,913	—	—	\$86,913
Other Charges	559,798	—	—	—	559,798
Debt Service	—	—	—	—	—
Interagency Transfers	309,860	—	—	—	309,860
TOTAL OTHER CHARGES	\$869,658	—	—	—	\$869,658
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,624,872	\$348,120	—	—	\$14,972,992
Classified	100	—	—	—	100
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,256,494	17,219	—	—	1,273,713
Total:	\$1,256,494	\$17,219	—	—	\$1,273,713

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Feed and Fertilizer Fund	1,484,618	9,170	—	—	1,493,788
Horticulture and Quarantine Fund	2,600,000	9,519	—	—	2,609,519
LA Agricultural Finance Authority Fund	376	8	—	—	384
Pesticide Fund	4,858,753	69,415	—	—	4,928,168
Seed Fund	1,126,313	3,230	—	—	1,129,543
Structural Pest Control Commission	1,390,411	64,218	—	—	1,454,629
Sweet Potato Pests and Diseases Fund	200,000	1,238	—	—	201,238
Total:	\$11,660,471	\$156,798	—	—	\$11,817,269

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,152,579	530,964	—	—	2,683,543
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	89,456	—	—	4,092,144
STATUTORY DEDICATIONS	4,058,734	53,862	—	—	4,112,596
FEDERAL FUNDS	5,397,051	(497,021)	—	—	4,900,030
TOTAL MEANS OF FINANCING	\$15,611,052	\$177,261	—	—	\$15,788,313
Salaries	6,513,922	379,000	—	—	6,892,922
Other Compensation	928,719	—	—	—	928,719
Related Benefits	3,818,399	163,273	—	—	3,981,672
TOTAL PERSONAL SERVICES	\$11,261,040	\$542,273	—	—	\$11,803,313
Travel	121,862	2,743	—	—	124,605
Operating Services	1,838,420	41,368	—	—	1,879,788
Supplies	653,653	14,710	—	—	668,363
TOTAL OPERATING EXPENSES	\$2,613,935	\$58,821	—	—	\$2,672,756
PROFESSIONAL SERVICES	\$317,271	\$7,140	—	—	\$324,411
Other Charges	843,966	40,000	—	—	883,966
Debt Service	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	\$40,000	—	—	\$938,766
Acquisitions	520,040	(470,973)	—	—	49,067
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$520,040	\$(470,973)	—	—	\$49,067
TOTAL EXPENDITURES	\$15,611,052	\$177,261	—	—	\$15,788,313
Classified	97	—	—	—	97
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	4,002,688	89,456	—	—	4,092,144
Total:	\$4,002,688	\$89,456	—	—	\$4,092,144

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Ag Commodity Dealers & Warehouse	—	—	—	—	—
Feed and Fertilizer Fund	1,283,476	9,103	—	—	1,292,579
LA Agricultural Finance Authority Fund	2,765,258	4,533	—	—	2,769,791
Livestock Brand Commission Fund	10,000	40,226	—	—	50,226
Petroleum Products Fund	—	—	—	—	—
Weights and Measures Fund	—	—	—	—	—
Total:	\$4,058,734	\$53,862	—	—	\$4,112,596

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	525,853
STATUTORY DEDICATIONS	7,965,071	491,397	—	—	8,456,468
FEDERAL FUNDS	39,200	882	—	—	40,082
TOTAL MEANS OF FINANCING	\$8,530,124	\$492,279	—	—	\$9,022,403
Salaries	4,436,816	423,268	—	—	4,860,084
Other Compensation	315,514	—	—	—	315,514
Related Benefits	2,363,550	265,605	—	—	2,629,155
TOTAL PERSONAL SERVICES	\$7,115,880	\$688,873	—	—	\$7,804,753
Travel	33,308	755	—	—	34,063
Operating Services	571,682	12,865	—	—	584,547
Supplies	252,890	192,465	—	—	445,355
TOTAL OPERATING EXPENSES	\$857,880	\$206,085	—	—	\$1,063,965
PROFESSIONAL SERVICES	\$23,155	\$521	—	—	\$23,676
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	130,009	—	—	—	130,009
TOTAL OTHER CHARGES	\$130,009	—	—	—	\$130,009
Acquisitions	403,200	(403,200)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$403,200	\$(403,200)	—	—	—
TOTAL EXPENDITURES	\$8,530,124	\$492,279	—	—	\$9,022,403
Classified	68	6	—	—	74
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	74	6	—	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	9

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	525,853	—	—	—	525,853
Total:	\$525,853	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Ag Commodity Dealers & Warehouse	1,954,500	194,095	—	—	2,148,595
Petroleum Products Fund	3,598,050	59,007	—	—	3,657,057
Weights and Measures Fund	2,412,521	238,295	—	—	2,650,816
Total:	\$7,965,071	\$491,397	—	—	\$8,456,468

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,608,371	47,423,836	—	—	59,032,207
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	529,536	6,975	—	—	536,511
STATUTORY DEDICATIONS	6,503,327	22,078	—	—	6,525,405
FEDERAL FUNDS	13,753,807	(9,389,360)	—	—	4,364,447
TOTAL MEANS OF FINANCING	\$32,395,041	\$38,063,529	—	—	\$70,458,570
Salaries	9,208,981	2,563,773	—	—	11,772,754
Other Compensation	58,738	—	—	—	58,738
Related Benefits	4,972,406	3,403,902	—	—	8,376,308
TOTAL PERSONAL SERVICES	\$14,240,125	\$5,967,675	—	—	\$20,207,800
Travel	375,043	8,441	—	—	383,484
Operating Services	1,040,167	1,023,407	—	—	2,063,574
Supplies	2,485,025	1,055,915	—	—	3,540,940
TOTAL OPERATING EXPENSES	\$3,900,235	\$2,087,763	—	—	\$5,987,998
PROFESSIONAL SERVICES	\$622,839	\$14,016	—	—	\$636,855
Other Charges	225,419	15,007,163	—	—	15,232,582
Debt Service	—	—	—	—	—
Interagency Transfers	822,385	—	—	—	822,385
TOTAL OTHER CHARGES	\$1,047,804	\$15,007,163	—	—	\$16,054,967
Acquisitions	12,584,038	14,986,912	—	—	27,570,950
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,584,038	\$14,986,912	—	—	\$27,570,950
TOTAL EXPENDITURES	\$32,395,041	\$38,063,529	—	—	\$70,458,570
Classified	179	60	—	—	239
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	60	—	—	241
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	529,536	6,975	—	—	536,511
Total:	\$529,536	\$6,975	—	—	\$536,511

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Forest Protection Fund	820,000	13,379	—	—	833,379
Forestry Productivity Fund	350,000	1,653	—	—	351,653
LA Agricultural Finance Authority Fund	4,274,056	7,046	—	—	4,281,102
Weights and Measures Fund	—	—	—	—	—
Wildfire Suppression Subfund	1,059,271	—	—	—	1,059,271
Total:	\$6,503,327	\$22,078	—	—	\$6,525,405

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	49,149	—	—	—	49,149
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	50,000	—	—	348,310
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	564,202	31,239	—	—	595,441
FEDERAL FUNDS	1,373,456	54	—	—	1,373,510
TOTAL MEANS OF FINANCING	\$2,285,117	\$81,293	—	—	\$2,366,410
Salaries	625,035	30,215	—	—	655,250
Other Compensation	33,480	—	—	—	33,480
Related Benefits	366,342	—	—	—	366,342
TOTAL PERSONAL SERVICES	\$1,024,857	\$30,215	—	—	\$1,055,072
Travel	8,000	180	—	—	8,180
Operating Services	29,919	674	—	—	30,593
Supplies	9,992	224	—	—	10,216
TOTAL OPERATING EXPENSES	\$47,911	\$1,078	—	—	\$48,989
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,210,303	50,000	—	—	1,260,303
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,212,349	\$50,000	—	—	\$1,262,349
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,285,117	\$81,293	—	—	\$2,366,410
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
LA Agricultural Finance Authority Fund	564,202	31,239	—	—	595,441
Total:	\$564,202	\$31,239	—	—	\$595,441



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	24,955,789	26,723,845	51,717,352	—	—	78,441,197	51,717,352
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	387,345	537,345	4,253	—	—	541,598	4,253
FEES & SELF-GENERATED	7,866,240	8,253,309	129,051	—	—	8,382,360	129,051
STATUTORY DEDICATIONS	35,733,876	38,646,879	966,313	—	—	39,613,192	966,313
FEDERAL FUNDS	10,372,521	22,772,452	(9,872,959)	—	—	12,899,493	(9,872,959)
TOTAL MEANS OF FINANCING	\$79,315,770	\$96,933,830	\$42,944,010	—	—	\$139,877,840	\$42,944,010

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,600,026	2,211,591	194,179	—	—	2,405,770	194,179
Feed and Fertilizer Fund	2,127,102	2,838,323	19,854	—	—	2,858,177	19,854
Forest Protection Fund	820,000	820,000	13,379	—	—	833,379	13,379
Forestry Productivity Fund	182,696	350,000	1,653	—	—	351,653	1,653
Horticulture and Quarantine Fund	1,945,588	2,600,000	9,519	—	—	2,609,519	9,519
LA Agricultural Finance Authority Fund	11,800,062	11,800,062	69,387	—	—	11,869,449	69,387
Livestock Brand Commission Fund	10,000	10,000	40,226	—	—	50,226	40,226
Pesticide Fund	6,228,045	6,361,859	81,457	—	—	6,443,316	81,457
Petroleum Products Fund	4,175,665	4,502,926	228,859	—	—	4,731,785	228,859
Seed Fund	957,292	1,126,313	3,230	—	—	1,129,543	3,230
Structural Pest Control Commission	1,490,547	1,552,031	64,633	—	—	1,616,664	64,633
Sweet Potato Pests and Diseases Fund	96,036	200,000	1,238	—	—	201,238	1,238
Weights and Measures Fund	3,018,622	3,214,503	238,699	—	—	3,453,202	238,699
Wildfire Suppression Subfund	1,282,195	1,059,271	—	—	—	1,059,271	—
Total:	\$35,733,876	\$38,646,879	\$966,313	—	—	\$39,613,192	\$966,313

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	34,621,673	35,705,133	4,163,492	—	—	39,868,625	4,163,492
Other Compensation	1,426,478	1,783,007	313,526	—	—	2,096,533	313,526
Related Benefits	23,678,220	25,574,157	4,369,152	—	—	29,943,309	4,369,152
TOTAL PERSONAL SERVICES	\$59,726,371	\$63,062,297	\$8,846,170	—	—	\$71,908,467	\$8,846,170
Travel	372,100	641,805	14,452	—	—	656,257	14,452
Operating Services	6,748,253	6,539,763	1,628,970	—	—	8,168,733	1,628,970
Supplies	5,735,161	6,068,182	1,337,797	—	—	7,405,979	1,337,797
TOTAL OPERATING EXPENSES	\$12,855,514	\$13,249,750	\$2,981,219	—	—	\$16,230,969	\$2,981,219
PROFESSIONAL SERVICES	\$154,344	\$1,080,219	\$24,309	—	—	\$1,104,528	\$24,309
Other Charges	2,122,974	3,163,857	15,097,163	—	—	18,261,020	15,097,163
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,595,787	2,870,429	(50,000)	—	—	2,820,429	(50,000)
TOTAL OTHER CHARGES	\$4,718,761	\$6,034,286	\$15,047,163	—	—	\$21,081,449	\$15,047,163
Acquisitions	1,426,247	13,507,278	16,045,149	—	—	29,552,427	16,045,149
Major Repairs	434,533	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,860,780	\$13,507,278	\$16,045,149	—	—	\$29,552,427	\$16,045,149
TOTAL EXPENDITURES	\$79,315,770	\$96,933,830	\$42,944,010	—	—	\$139,877,840	\$42,944,010
Classified	553	550	69	—	—	619	69
Unclassified	37	40	—	—	—	40	—
TOTAL AUTHORIZED T.O. POSITIONS	590	590	69	—	—	659	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	42	42	—	—	—	42	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,537,749	11,939,436	3,590,898	—	—	15,530,334	3,590,898
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	239,035	(45,747)	—	—	193,288	(45,747)
FEES & SELF-GENERATED	1,938,738	1,938,738	15,401	—	—	1,954,139	15,401
STATUTORY DEDICATIONS	7,033,426	7,895,074	210,939	—	—	8,106,013	210,939
FEDERAL FUNDS	1,418,215	1,475,341	10,037	—	—	1,485,378	10,037
TOTAL MEANS OF FINANCING	\$23,117,163	\$23,487,624	\$3,781,528	—	—	\$27,269,152	\$3,781,528

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	—	257,091	84	—	—	257,175	84
Feed and Fertilizer Fund	217,000	70,229	1,581	—	—	71,810	1,581
LA Agricultural Finance Authority Fund	3,952,933	4,196,170	26,561	—	—	4,222,731	26,561
Pesticide Fund	1,160,141	1,503,106	12,042	—	—	1,515,148	12,042
Petroleum Products Fund	835,679	904,876	169,852	—	—	1,074,728	169,852
Structural Pest Control Commission	152,406	161,620	415	—	—	162,035	415
Weights and Measures Fund	715,267	801,982	404	—	—	802,386	404
Total:	\$7,033,426	\$7,895,074	\$210,939	—	—	\$8,106,013	\$210,939

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	7,536,658	8,000,445	521,973	—	—	8,522,418	521,973
Other Compensation	251,872	16,544	313,526	—	—	330,070	313,526
Related Benefits	9,512,253	10,182,610	490,544	—	—	10,673,154	490,544
TOTAL PERSONAL SERVICES	\$17,300,783	\$18,199,599	\$1,326,043	—	—	\$19,525,642	\$1,326,043
Travel	24,262	30,592	689	—	—	31,281	689
Operating Services	1,840,130	2,312,155	533,838	—	—	2,845,993	533,838
Supplies	991,743	1,037,624	37,829	—	—	1,075,453	37,829
TOTAL OPERATING EXPENSES	\$2,856,135	\$3,380,371	\$572,356	—	—	\$3,952,727	\$572,356
PROFESSIONAL SERVICES	\$2,900	\$31,954	\$719	—	—	\$32,673	\$719
Other Charges	324,783	324,371	—	—	—	324,371	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,270,729	1,551,329	(50,000)	—	—	1,501,329	(50,000)
TOTAL OTHER CHARGES	\$1,595,512	\$1,875,700	\$(50,000)	—	—	\$1,825,700	\$(50,000)
Acquisitions	1,361,834	—	1,932,410	—	—	1,932,410	1,932,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,361,834	—	\$1,932,410	—	—	\$1,932,410	\$1,932,410
TOTAL EXPENDITURES	\$23,117,163	\$23,487,624	\$3,781,528	—	—	\$27,269,152	\$3,781,528
Classified	97	97	3	—	—	100	3
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	111	111	3	—	—	114	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,616,626	974,310	171,654	—	—	1,145,964	171,654
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,052,835	1,256,494	17,219	—	—	1,273,713	17,219
STATUTORY DEDICATIONS	10,282,702	11,660,471	156,798	—	—	11,817,269	156,798
FEDERAL FUNDS	712,441	733,597	2,449	—	—	736,046	2,449
TOTAL MEANS OF FINANCING	\$13,664,603	\$14,624,872	\$348,120	—	—	\$14,972,992	\$348,120

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Feed and Fertilizer Fund	877,364	1,484,618	9,170	—	—	1,493,788	9,170
Horticulture and Quarantine Fund	1,945,588	2,600,000	9,519	—	—	2,609,519	9,519
LA Agricultural Finance Authority Fund	376	376	8	—	—	384	8
Pesticide Fund	5,067,904	4,858,753	69,415	—	—	4,928,168	69,415
Seed Fund	957,292	1,126,313	3,230	—	—	1,129,543	3,230
Structural Pest Control Commission	1,338,141	1,390,411	64,218	—	—	1,454,629	64,218
Sweet Potato Pests and Diseases Fund	96,036	200,000	1,238	—	—	201,238	1,238
Total:	\$10,282,702	\$11,660,471	\$156,798	—	—	\$11,817,269	\$156,798

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,511,283	6,919,934	245,263	—	—	7,165,197	245,263
Other Compensation	237,774	430,012	—	—	—	430,012	—
Related Benefits	3,316,643	3,870,850	45,828	—	—	3,916,678	45,828
TOTAL PERSONAL SERVICES	\$10,065,700	\$11,220,796	\$291,091	—	—	\$11,511,887	\$291,091
Travel	48,150	73,000	1,644	—	—	74,644	1,644
Operating Services	1,442,337	747,420	16,818	—	—	764,238	16,818
Supplies	1,296,955	1,628,998	36,654	—	—	1,665,652	36,654
TOTAL OPERATING EXPENSES	\$2,787,442	\$2,449,418	\$55,116	—	—	\$2,504,534	\$55,116
PROFESSIONAL SERVICES	\$63,777	\$85,000	\$1,913	—	—	\$86,913	\$1,913
Other Charges	357,522	559,798	—	—	—	559,798	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	390,162	309,860	—	—	—	309,860	—
TOTAL OTHER CHARGES	\$747,684	\$869,658	—	—	—	\$869,658	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,664,603	\$14,624,872	\$348,120	—	—	\$14,972,992	\$348,120
Classified	100	100	—	—	—	100	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	—	—	—	110	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,068,455	2,152,579	530,964	—	—	2,683,543	530,964
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,819,278	4,002,688	89,456	—	—	4,092,144	89,456
STATUTORY DEDICATIONS	3,903,228	4,058,734	53,862	—	—	4,112,596	53,862
FEDERAL FUNDS	3,891,801	5,397,051	(497,021)	—	—	4,900,030	(497,021)
TOTAL MEANS OF FINANCING	\$13,682,763	\$15,611,052	\$177,261	—	—	\$15,788,313	\$177,261

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,032,737	1,283,476	9,103	—	—	1,292,579	9,103
LA Agricultural Finance Authority Fund	2,860,491	2,765,258	4,533	—	—	2,769,791	4,533
Livestock Brand Commission Fund	10,000	10,000	40,226	—	—	50,226	40,226
Total:	\$3,903,228	\$4,058,734	\$53,862	—	—	\$4,112,596	\$53,862

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,534,518	6,513,922	379,000	—	—	6,892,922	379,000
Other Compensation	587,539	928,719	—	—	—	928,719	—
Related Benefits	3,551,306	3,818,399	163,273	—	—	3,981,672	163,273
TOTAL PERSONAL SERVICES	\$10,673,363	\$11,261,040	\$542,273	—	—	\$11,803,313	\$542,273
Travel	91,429	121,862	2,743	—	—	124,605	2,743
Operating Services	1,822,669	1,838,420	41,368	—	—	1,879,788	41,368
Supplies	646,695	653,653	14,710	—	—	668,363	14,710
TOTAL OPERATING EXPENSES	\$2,560,793	\$2,613,935	\$58,821	—	—	\$2,672,756	\$58,821
PROFESSIONAL SERVICES	\$64,011	\$317,271	\$7,140	—	—	\$324,411	\$7,140
Other Charges	376,249	843,966	40,000	—	—	883,966	40,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,347	54,800	—	—	—	54,800	—
TOTAL OTHER CHARGES	\$384,596	\$898,766	\$40,000	—	—	\$938,766	\$40,000
Acquisitions	—	520,040	(470,973)	—	—	49,067	(470,973)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$520,040	\$(470,973)	—	—	\$49,067	\$(470,973)
TOTAL EXPENDITURES	\$13,682,763	\$15,611,052	\$177,261	—	—	\$15,788,313	\$177,261
Classified	100	97	—	—	—	97	—
Unclassified	4	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	—	—	—	104	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	—	—	—	16	—

1605 - Agro-Consumer Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	525,853	525,853	—	—	—	525,853	—
STATUTORY DEDICATIONS	7,243,367	7,965,071	491,397	—	—	8,456,468	491,397
FEDERAL FUNDS	39,158	39,200	882	—	—	40,082	882
TOTAL MEANS OF FINANCING	\$7,808,378	\$8,530,124	\$492,279	—	—	\$9,022,403	\$492,279

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Ag Commodity Dealers & Warehouse	1,600,026	1,954,500	194,095	—	—	2,148,595	194,095
Petroleum Products Fund	3,339,986	3,598,050	59,007	—	—	3,657,057	59,007
Weights and Measures Fund	2,303,355	2,412,521	238,295	—	—	2,650,816	238,295
Total:	\$7,243,367	\$7,965,071	\$491,397	—	—	\$8,456,468	\$491,397

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,113,800	4,436,816	423,268	—	—	4,860,084	423,268
Other Compensation	322,717	315,514	—	—	—	315,514	—
Related Benefits	2,267,430	2,363,550	265,605	—	—	2,629,155	265,605
TOTAL PERSONAL SERVICES	\$6,703,947	\$7,115,880	\$688,873	—	—	\$7,804,753	\$688,873
Travel	30,313	33,308	755	—	—	34,063	755
Operating Services	487,528	571,682	12,865	—	—	584,547	12,865
Supplies	398,165	252,890	192,465	—	—	445,355	192,465
TOTAL OPERATING EXPENSES	\$916,006	\$857,880	\$206,085	—	—	\$1,063,965	\$206,085
PROFESSIONAL SERVICES	\$18,561	\$23,155	\$521	—	—	\$23,676	\$521
Other Charges	(316)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	105,767	130,009	—	—	—	130,009	—
TOTAL OTHER CHARGES	\$105,451	\$130,009	—	—	—	\$130,009	—
Acquisitions	64,413	403,200	(403,200)	—	—	—	(403,200)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,413	\$403,200	\$(403,200)	—	—	—	\$(403,200)
TOTAL EXPENDITURES	\$7,808,378	\$8,530,124	\$492,279	—	—	\$9,022,403	\$492,279
Classified	68	68	6	—	—	74	6
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	74	74	6	—	—	80	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	—	—	—	9	—

1606 - Forestry

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,707,417	11,608,371	47,423,836	—	—	59,032,207	47,423,836
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	529,535	529,536	6,975	—	—	536,511	6,975
STATUTORY DEDICATIONS	6,702,784	6,503,327	22,078	—	—	6,525,405	22,078
FEDERAL FUNDS	3,108,650	13,753,807	(9,389,360)	—	—	4,364,447	(9,389,360)
TOTAL MEANS OF FINANCING	\$19,048,387	\$32,395,041	\$38,063,529	—	—	\$70,458,570	\$38,063,529

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Forest Protection Fund	820,000	820,000	13,379	—	—	833,379	13,379
Forestry Productivity Fund	182,696	350,000	1,653	—	—	351,653	1,653
LA Agricultural Finance Authority Fund	4,417,893	4,274,056	7,046	—	—	4,281,102	7,046
Wildfire Suppression Subfund	1,282,195	1,059,271	—	—	—	1,059,271	—
Total:	\$6,702,784	\$6,503,327	\$22,078	—	—	\$6,525,405	\$22,078

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	9,321,615	9,208,981	2,563,773	—	—	11,772,754	2,563,773
Other Compensation	26,577	58,738	—	—	—	58,738	—
Related Benefits	4,691,851	4,972,406	3,403,902	—	—	8,376,308	3,403,902
TOTAL PERSONAL SERVICES	\$14,040,042	\$14,240,125	\$5,967,675	—	—	\$20,207,800	\$5,967,675
Travel	169,775	375,043	8,441	—	—	383,484	8,441
Operating Services	1,122,605	1,040,167	1,023,407	—	—	2,063,574	1,023,407
Supplies	2,389,668	2,485,025	1,055,915	—	—	3,540,940	1,055,915
TOTAL OPERATING EXPENSES	\$3,682,047	\$3,900,235	\$2,087,763	—	—	\$5,987,998	\$2,087,763
PROFESSIONAL SERVICES	\$5,094	\$622,839	\$14,016	—	—	\$636,855	\$14,016
Other Charges	67,933	225,419	15,007,163	—	—	15,232,582	15,007,163
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	818,737	822,385	—	—	—	822,385	—
TOTAL OTHER CHARGES	\$886,670	\$1,047,804	\$15,007,163	—	—	\$16,054,967	\$15,007,163
Acquisitions	—	12,584,038	14,986,912	—	—	27,570,950	14,986,912
Major Repairs	434,533	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$434,533	\$12,584,038	\$14,986,912	—	—	\$27,570,950	\$14,986,912
TOTAL EXPENDITURES	\$19,048,387	\$32,395,041	\$38,063,529	—	—	\$70,458,570	\$38,063,529
Classified	179	179	60	—	—	239	60
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	60	—	—	241	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1607 - Soil and Water Conservation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	25,542	49,149	—	—	—	49,149	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	198,310	298,310	50,000	—	—	348,310	50,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	568,369	564,202	31,239	—	—	595,441	31,239
FEDERAL FUNDS	1,202,256	1,373,456	54	—	—	1,373,510	54
TOTAL MEANS OF FINANCING	\$1,994,477	\$2,285,117	\$81,293	—	—	\$2,366,410	\$81,293

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
LA Agricultural Finance Authority Fund	568,369	564,202	31,239	—	—	595,441	31,239
Total:	\$568,369	\$564,202	\$31,239	—	—	\$595,441	\$31,239

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	603,799	625,035	30,215	—	—	655,250	30,215
Other Compensation	—	33,480	—	—	—	33,480	—
Related Benefits	338,737	366,342	—	—	—	366,342	—
TOTAL PERSONAL SERVICES	\$942,536	\$1,024,857	\$30,215	—	—	\$1,055,072	\$30,215
Travel	8,172	8,000	180	—	—	8,180	180
Operating Services	32,985	29,919	674	—	—	30,593	674
Supplies	11,935	9,992	224	—	—	10,216	224
TOTAL OPERATING EXPENSES	\$53,092	\$47,911	\$1,078	—	—	\$48,989	\$1,078
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	996,803	1,210,303	50,000	—	—	1,260,303	50,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
TOTAL OTHER CHARGES	\$998,849	\$1,212,349	\$50,000	—	—	\$1,262,349	\$50,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,994,477	\$2,285,117	\$81,293	—	—	\$2,366,410	\$81,293
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

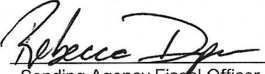
BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Agriculture and Forestry (#160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Agriculture and Forestry (#160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

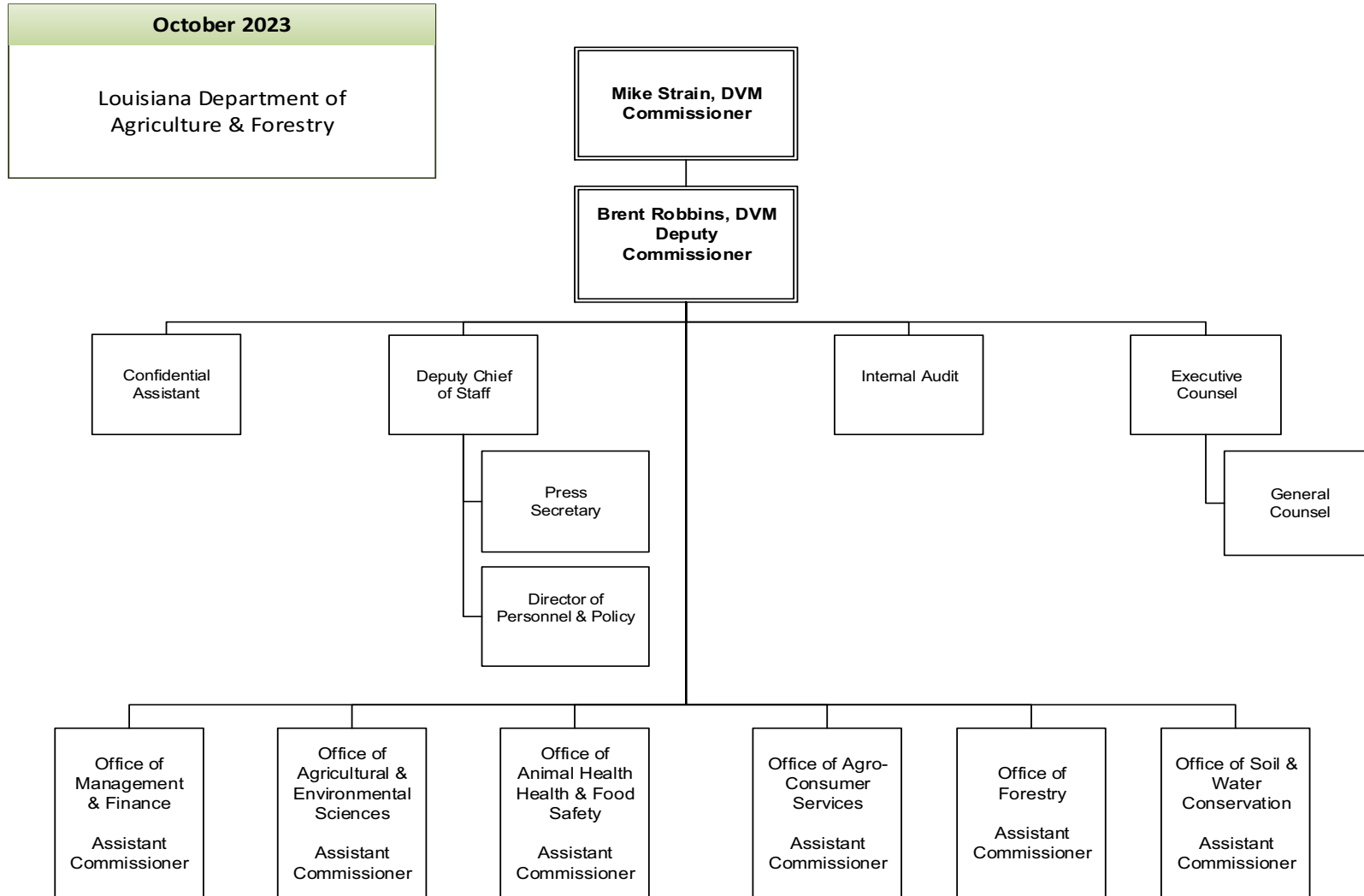
The reason for the Interagency Agreement is :	\$25,000
This funding will provide public health evaluations of health related pesticide incident reports from the Louisiana Department of Agriculture and Forestry.	

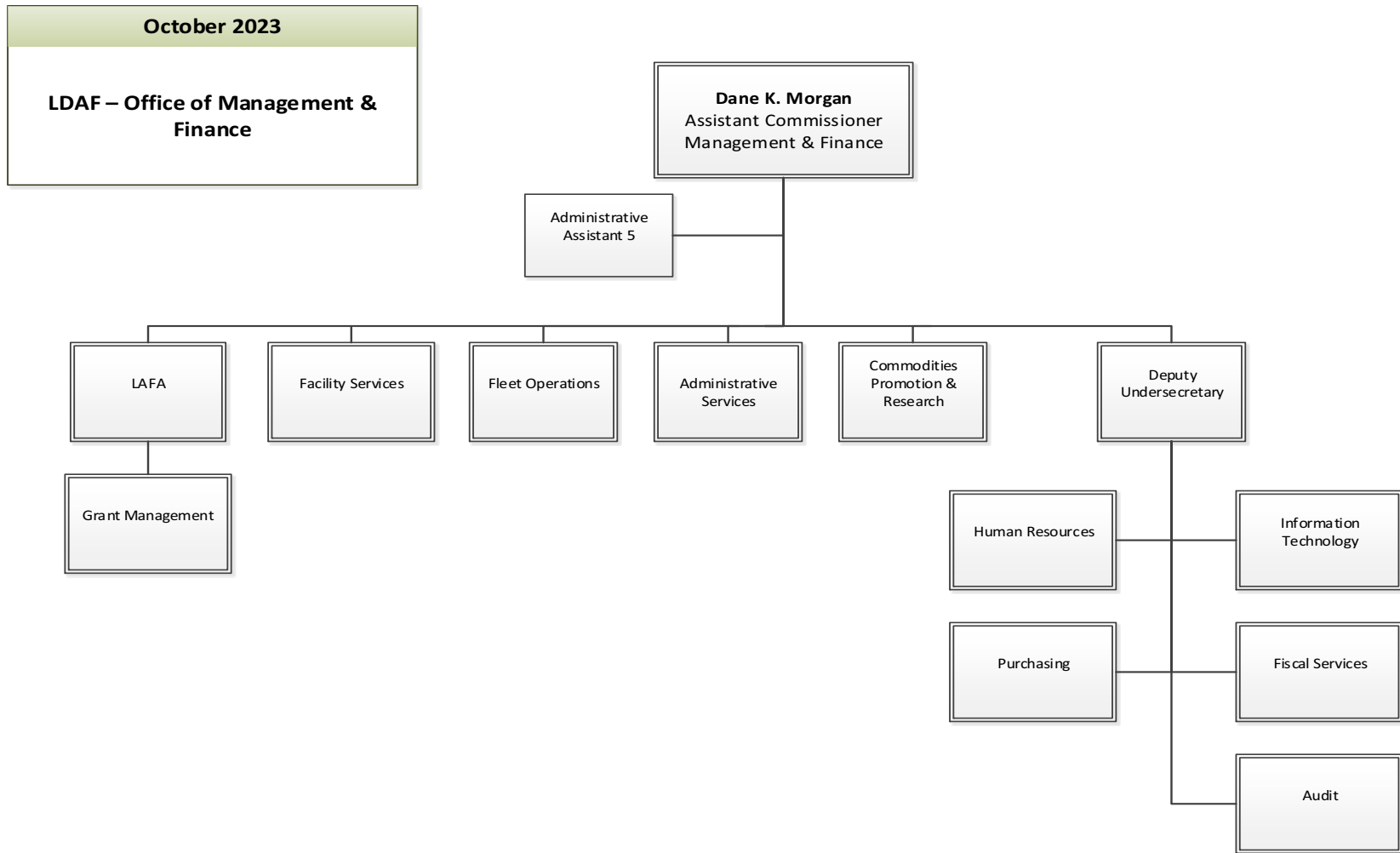
Martina Stribling	Digitally signed by Martina Stribling Date: 2023.10.06 14:30:20 -05'00'	10/06/2023
_____ Recipient Agency Fiscal Officer		Date
		10/9/23
_____ Sending Agency Fiscal Officer		Date

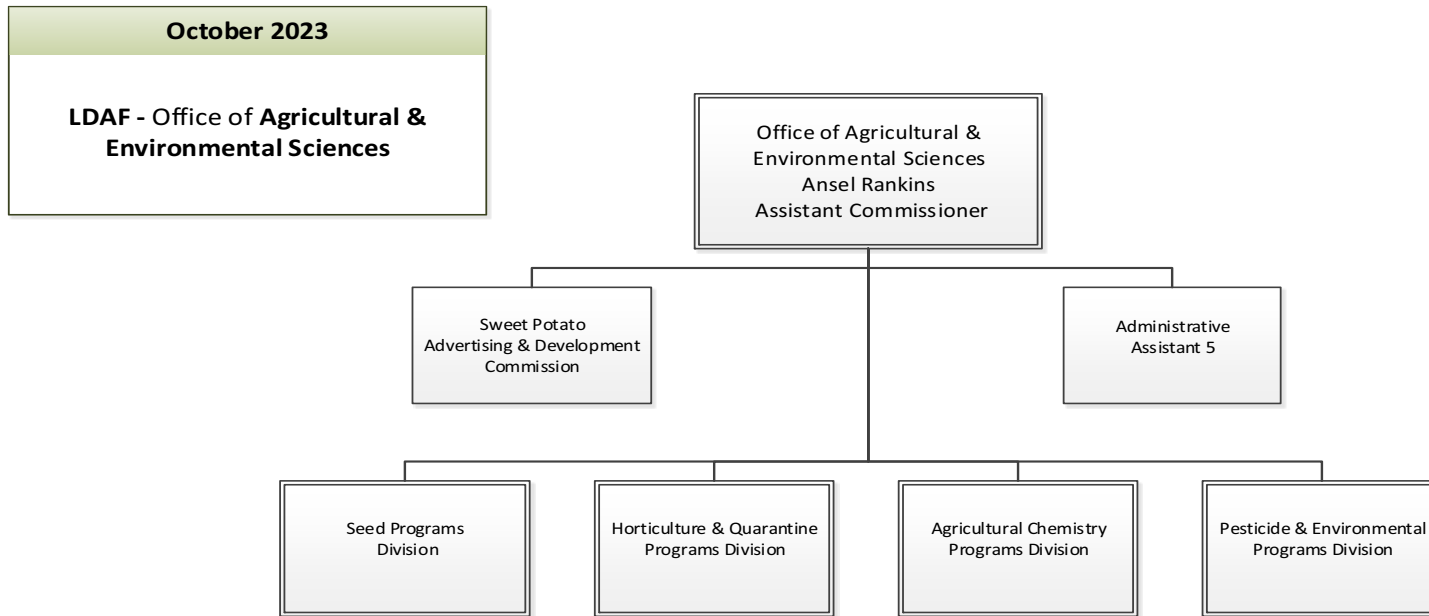
NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

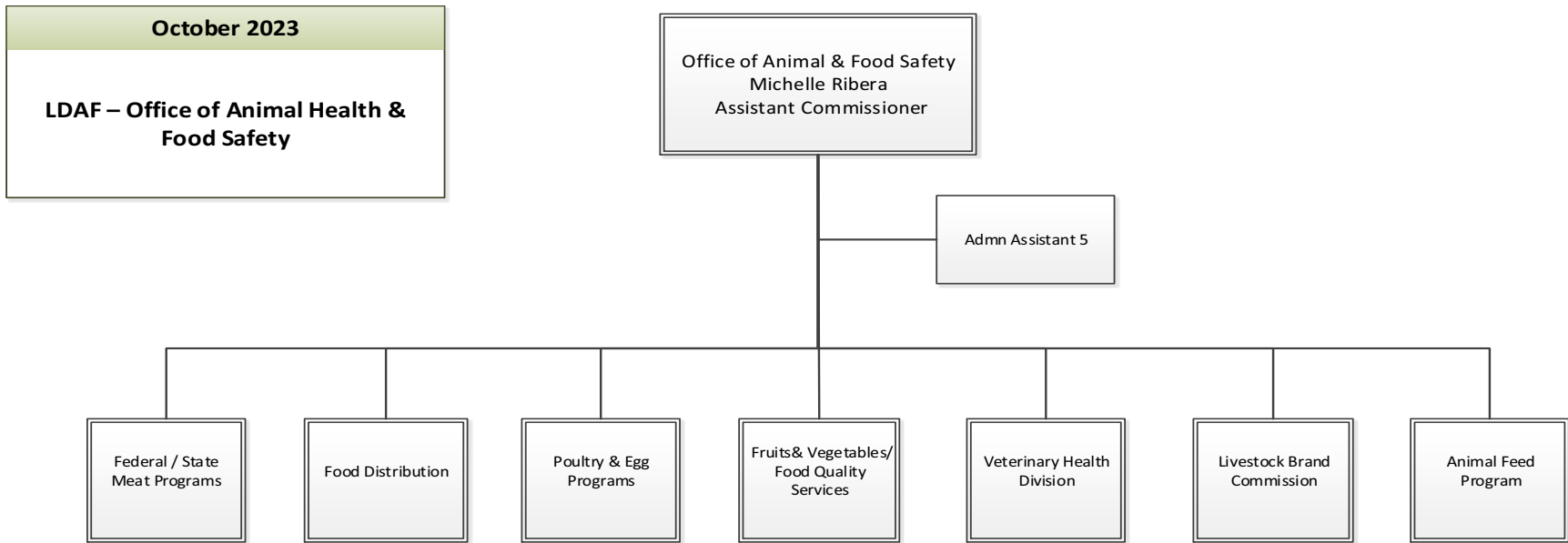
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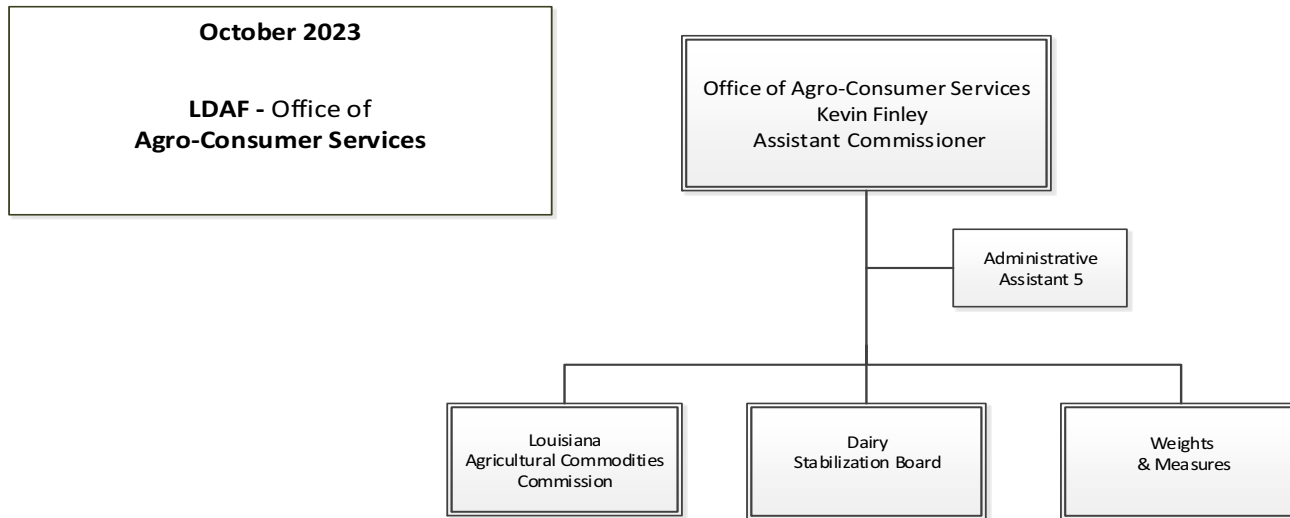
GENERAL ADDENDA



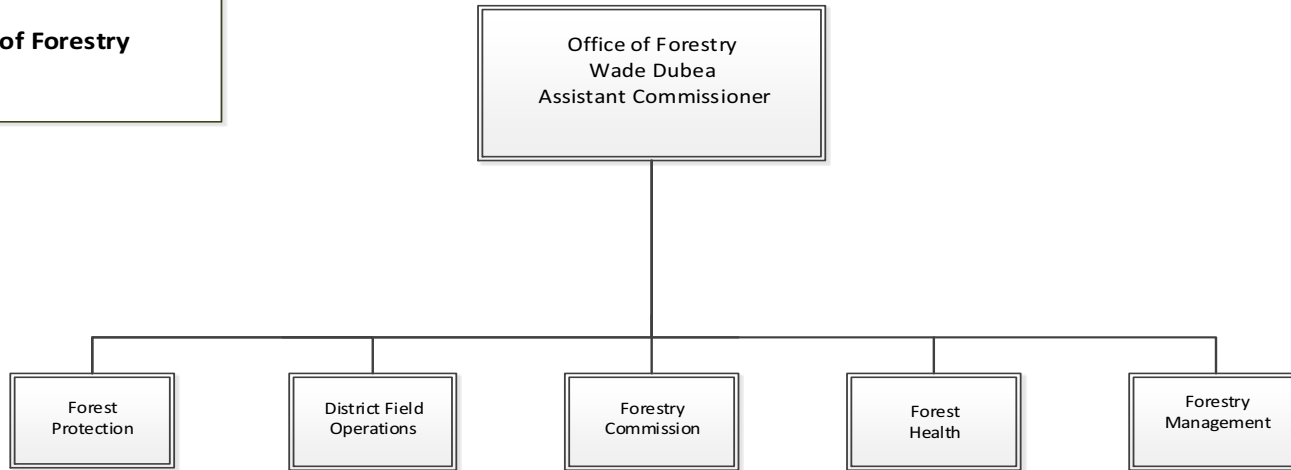


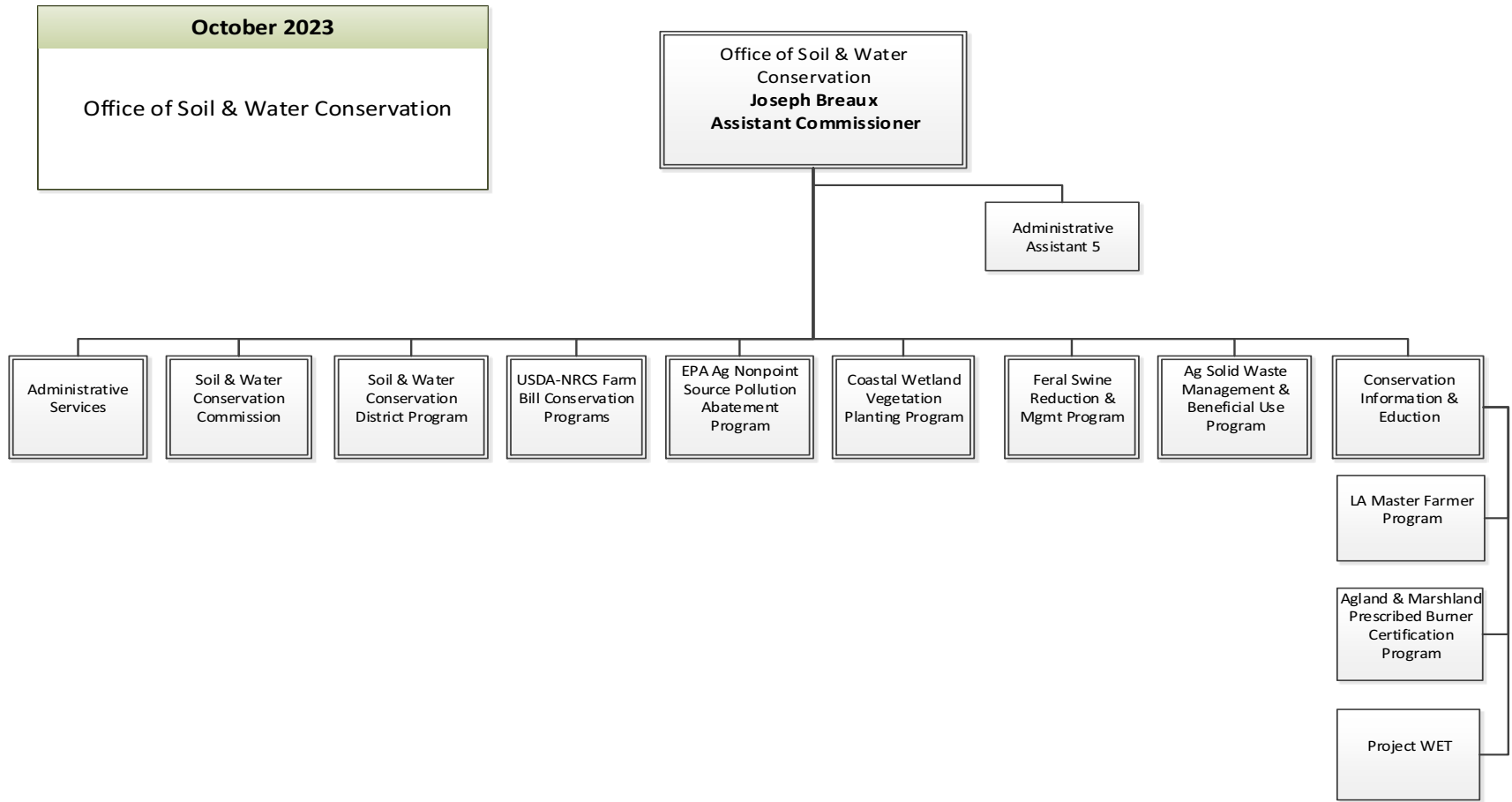






October 2023
LDAF – Office of Forestry





INTERAGENCY AGREEMENT

BR-19B
(8/18)

Interagency Agreement Between LA Department of Agriculture and Forestry (160) and LA Department of Environmental Quality (856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LA Department of Agriculture and Forestry (160) is budgeted to receive the following revenue
(Recipient Agency and #)

from LA Department of Environmental Quality (856) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of \$50,000.00 (Fifty Thousand Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

Rebecca Dipe
Recipient Agency Fiscal Officer

10/5/23
Date

[Signature]
Sending Agency Fiscal Officer

10/9/23
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for Interagency Transfer revenue and Interagency Transfer expense).

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2024-2025. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue (s) From Louisiana Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason (s):

Description of Services: \$11,000 to be paid to the LA Department of Justice at the beginning of each fiscal year for the following legal services: (a) Serve as hearing officer for public hearings called by Louisiana Department of Agriculture & Forestry; (b) prepare recommended Finding of Fact Conclusions of Law in connection with public hearings.

Yvonne Harnisch 10/4/23
Recipient Agency Fiscal Officer Date

Rebecca D... 10/5/23
Sending Agency Fiscal Officer Date

Note: It is the receiving agency’s responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7’s) as documentation for I.A.I. revenues and I.A.T. expenses.

October 4, 2023

AGRICULTURE & FORESTRY
OFFICE OF MANAGEMENT AND FINANCE
INTERAGENCY AGREEMENT

BR-19B
(09/23)

FISCAL YEAR 2024-2025

Interagency Agreement Between Louisiana Department of Agriculture & Forestry (160) and Louisiana Department of Health (326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Louisiana Department of Agriculture & Forestry (160) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Department of Health (326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Storage of State Antiviral Cache of Medications	
TOTAL	\$ 189,035

Rebecca Dja 10/4/23
Recipient Agency Fiscal Officer Date

Martina Strubling 10/16/2023
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

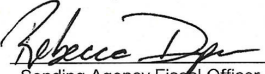
BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Agriculture and Forestry (#160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Agriculture and Forestry (#160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$25,000
This funding will provide public health evaluations of health related pesticide incident reports from the Louisiana Department of Agriculture and Forestry.	

Martina Stribling <small>Digitally signed by Martina Stribling Date: 2023.10.06 14:30:20 -05'00'</small>	<u>10/06/2023</u> Date
 Sending Agency Fiscal Officer	<u>10/9/23</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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