

Agency Budget Request

FISCAL YEAR 2023–2024



Other Requirements

941 — Agriculture and Forestry Passthrough



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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

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

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,439,156	2,705,626	2,379,826	(325,800)	(12.04)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	361,690	261,690	(100,000)	(27.65)%
FEES & SELF-GENERATED	2,890	248,532	248,532	—	—
STATUTORY DEDICATIONS	3,100,626	4,719,523	5,219,523	500,000	10.59%
FEDERAL FUNDS	7,246,785	16,339,601	16,284,670	(54,931)	(0.34)%
TOTAL MEANS OF FINANCING	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269	0.08%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,890	248,532	248,532	—	—
Total:	\$2,890	\$248,532	\$248,532	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—	—
Forestry Productivity Fund	2,900,626	3,500,000	4,000,000	500,000	14.29%
Grain and Cotton Indemnity Fund	—	753,522	753,522	—	—
Total:	\$3,100,626	\$4,719,523	\$5,219,523	\$500,000	10.59%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	(805)	—	—	—	—
Related Benefits	(156)	—	—	—	—
TOTAL PERSONAL SERVICES	\$(961)	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	16,052,109	24,374,972	24,394,241	19,269	0.08%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,052,109	\$24,374,972	\$24,394,241	\$19,269	0.08%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269	0.08%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,439,156	2,705,626	2,379,826	(325,800)
Interagency Transfers	261,690	361,690	261,690	(100,000)
Fees & Self-Generated	2,890	248,532	248,532	—
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—
Forestry Productivity Fund	2,900,626	3,500,000	4,000,000	500,000
Grain and Cotton Indemnity Fund	—	753,522	753,522	—
Federal Funds	7,246,785	16,339,601	16,284,670	(54,931)
Total:	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	(805)	—	—	—
Total Other Compensation:		\$(805)	—	—	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	(50)	—	—	—
5130060	MEDICARE TAX	(12)	—	—	—
5130065	UNEMPLOYMENT BENEFIT	(95)	—	—	—
Total Related Benefits:		\$(156)	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,225,492	3,570,561	345,069
5610002	LOC AID-LOCAL GOVT	6,164,743	10,144,109	10,144,109	—
5620011	MISC-GOVERNMENT PAYS	2,900,626	3,500,000	3,500,000	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	6,887,633	4,737,316	4,411,516	(325,800)
5620056	MISC-CONTRACTUAL SRV	—	1,500,000	1,500,000	—
5620063	MISC-OPERATNG SVCS	68,157	—	—	—
5620064	MISC-PROF SVCS	—	1,019,523	1,019,523	—
5620069	MISC-INTERAGENCY OTH	3,864	—	—	—
5620072	MISC-OC SAL CLASS&UN	26,592	165,000	165,000	—
5620074	MISC-OC-SAL CLSS TRM	(3,214)	9,000	9,000	—
5620080	MISC-OC-RETIRE-OTHER	(252)	25,000	25,000	—
5620081	MISC-OC-F.I.C.A. TAX	2,192	10,000	10,000	—
5620082	MISC-OC-MEDICARE TAX	(458)	5,000	5,000	—
5620083	MISC-OC-GRP INS CONT	1,704	34,532	34,532	—
5620164	MISC-OC REL BENEFITS	522	—	—	—
Total Other Charges:		\$16,052,109	\$24,374,972	\$24,394,241	\$19,269
Total Agency Expenditures:		\$16,051,147	\$24,374,972	\$24,394,241	\$19,269

PROGRAM SUMMARY STATEMENT

9411 - Agriculture and Forestry - Pass Through

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,439,156	2,705,626	2,379,826	(325,800)	(12.04)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	361,690	261,690	(100,000)	(27.65)%
FEES & SELF-GENERATED	2,890	248,532	248,532	—	—
STATUTORY DEDICATIONS	3,100,626	4,719,523	5,219,523	500,000	10.59%
FEDERAL FUNDS	7,246,785	16,339,601	16,284,670	(54,931)	(0.34)%
TOTAL MEANS OF FINANCING	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269	0.08%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,890	248,532	248,532	—	—
Total:	\$2,890	\$248,532	\$248,532	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—	—
Forestry Productivity Fund	2,900,626	3,500,000	4,000,000	500,000	14.29%
Grain and Cotton Indemnity Fund	—	753,522	753,522	—	—
Total:	\$3,100,626	\$4,719,523	\$5,219,523	\$500,000	10.59%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	(805)	—	—	—	—
Related Benefits	(156)	—	—	—	—
TOTAL PERSONAL SERVICES	\$(961)	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	16,052,109	24,374,972	24,394,241	19,269	0.08%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,052,109	\$24,374,972	\$24,394,241	\$19,269	0.08%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269	0.08%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,439,156	2,705,626	2,379,826	(325,800)
Interagency Transfers	261,690	361,690	261,690	(100,000)
Fees & Self-Generated	2,890	248,532	248,532	—
LA Agricultural Finance Authority Fund	200,000	200,000	200,000	—
Ag. Commodity Commission Self-Insurance	—	266,001	266,001	—
Forestry Productivity Fund	2,900,626	3,500,000	4,000,000	500,000
Grain and Cotton Indemnity Fund	—	753,522	753,522	—
Federal Funds	7,246,785	16,339,601	16,284,670	(54,931)
Total:	\$16,051,147	\$24,374,972	\$24,394,241	\$19,269

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	(805)	—	—	—
Total Other Compensation:		\$(805)	—	—	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	(50)	—	—	—
5130060	MEDICARE TAX	(12)	—	—	—
5130065	UNEMPLOYMENT BENEFIT	(95)	—	—	—
Total Related Benefits:		\$(156)	—	—	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,225,492	3,570,561	345,069
5610002	LOC AID-LOCAL GOVT	6,164,743	10,144,109	10,144,109	—
5620011	MISC-GOVERNMENT PAYS	2,900,626	3,500,000	3,500,000	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	6,887,633	4,737,316	4,411,516	(325,800)
5620056	MISC-CONTRACTUAL SRV	—	1,500,000	1,500,000	—
5620063	MISC-OPERATNG SVCS	68,157	—	—	—
5620064	MISC-PROF SVCS	—	1,019,523	1,019,523	—
5620069	MISC-INTERAGENCY OTH	3,864	—	—	—
5620072	MISC-OC SAL CLASS&UN	26,592	165,000	165,000	—
5620074	MISC-OC-SAL CLSS TRM	(3,214)	9,000	9,000	—
5620080	MISC-OC-RETIRE-OTHER	(252)	25,000	25,000	—
5620081	MISC-OC-F.I.C.A. TAX	2,192	10,000	10,000	—
5620082	MISC-OC-MEDICARE TAX	(458)	5,000	5,000	—
5620083	MISC-OC-GRP INS CONT	1,704	34,532	34,532	—
5620164	MISC-OC REL BENEFITS	522	—	—	—
Total Other Charges:		\$16,052,109	\$24,374,972	\$24,394,241	\$19,269
Total Expenditures for Program 9411		\$16,051,147	\$24,374,972	\$24,394,241	\$19,269
Total Agency Expenditures:		\$16,051,147	\$24,374,972	\$24,394,241	\$19,269

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	60,000	60,000	60,000	—	9948
INTERAGENCY TRANSFERS	201,690	301,690	201,690	(100,000)	9949
Total Interagency Transfers	\$261,690	\$361,690	\$261,690	\$(100,000)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	2,890	248,532	248,532	—	9950
Total Fees & Self-Generated	\$2,890	\$248,532	\$248,532	—	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
941-LAFA FUND	200,000	200,000	200,000	—	9951
GRAIN & COTTON INDEM FD	—	753,522	753,522	—	9952
AG COMM SELF-INS FUND	—	266,001	266,001	—	9954
A14 FORESTRY PROD	2,900,626	3,500,000	4,000,000	500,000	9965
Total Statutory Dedications	\$3,100,626	\$4,719,523	\$5,219,523	\$500,000	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FED SPECIALTY CROP	324,511	450,000	450,000	—	9957
FEDERAL	255,461	4,164,109	4,164,109	—	9959
FED TEFAP	4,559,281	9,225,492	9,170,561	(54,931)	9960
FED NON-POINT	2,107,532	2,500,000	2,500,000	—	9961
Total Federal Funds	\$7,246,785	\$16,339,601	\$16,284,670	\$(54,931)	
Total Sources of Funding:	\$10,611,991	\$21,669,346	\$22,014,415	\$345,069	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9948 — 941 - Louisiana State Racing Commission

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

Form 9948 — 941 - Louisiana State Racing Commission

Question	Narrative Response
State the purpose, source and legal citation.	Provides Interagency Transfer funding from the Louisiana State Racing Commission to promote and advance development of the horse racing industry in Louisiana through the publication and dissemination of information relating solely to the horse breeding and horse industries in Louisiana.
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 9949 — 941 - Coastal Restoration and Protection Authority

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	301,690	—	—	201,690	—	—	301,690	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$301,690	—	—	\$201,690	—	—	\$301,690	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$301,690	—	—	\$201,690	—	—	\$301,690	—	—

Form 9949 — 941 - Coastal Restoration and Protection Authority

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

Fees & Self-Generated

Form 9950 — 941 - Soil & Water Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	248,532	—	—	248,532	—	—	248,532	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$248,532	—	—	\$248,532	—	—	\$248,532	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$248,532	—	—	\$248,532	—	—	\$248,532	—	—

Form 9950 — 941 - Soil & Water Self-Generated

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

Statutory Dedications

Form 9951 — 941 - LAFA Fund

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

Form 9951 — 941 - LAFA Fund

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

Form 9952 — 941 - GCIF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	753,522	—	—	753,522	—	—	753,522	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$753,522	—	—	\$753,522	—	—	\$753,522	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$753,522	—	—	\$753,522	—	—	\$753,522	—	—

Form 9952 — 941 - GCIF

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3412.1 created the Grain & Cotton Indemnity Fund, which also allows collection of an assessment at the rate of one twenty-fifth of one percent on the value of all agricultural commodities regulated under this Chapter which are sold to grain dealers and cotton merchants. The assessments shall be due and payable to the commission by the licensee at the first point of sale.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	All interest collections and operating expenses are closed out into the revolving funds balances at the close of the year, increasing or decreasing the revolving fund balances.
Is the Total Request amount for multiple years?	The law provides for any funds remaining at the end of the FY may be carried forward within 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 9954 — 941 - Ag Comm SIF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	266,001	—	—	266,001	—	—	266,001	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$266,001	—	—	\$266,001	—	—	\$266,001	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$266,001	—	—	\$266,001	—	—	\$266,001	—	—

Form 9954 — 941 - Ag Comm SIF

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3412 allows for the creation of the Agricultural Commodities Self-Insurance Fund. A self-insurance for farmers that pay into the fund for protection against disasters that may destroy their crops.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	All interest collections and operating expenses are closed out into the revolving funds balances at the close of the year, increasing or decreasing the revolving fund balances.
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 9965 — 941 - FPP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,500,000	—	—	4,000,000	—	—	3,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,500,000	—	—	\$4,000,000	—	—	\$3,500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,000	—	—	\$4,000,000	—	—	\$3,500,000	—	—

Form 9965 — 941 - FPP

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

Federal Funds

Form 9957 — 941 - Federal SCBG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	450,000	—	—	450,000	—	—	450,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$450,000	—	—	\$450,000	—	—	\$450,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$450,000	—	—	\$450,000	—	—	\$450,000	—	—

Form 9957 — 941 - Federal SCBG

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

Form 9959 — 941 - Federal Forestry Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,164,109	—	—	4,164,109	—	—	4,164,109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,164,109	—	—	\$4,164,109	—	—	\$4,164,109	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,164,109	—	—	\$4,164,109	—	—	\$4,164,109	—	—

Form 9959 — 941 - Federal Forestry Grants

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

Form 9960 — 941 - TEFAP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,225,492	—	—	9,170,561	—	—	6,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,225,492	—	—	\$9,170,561	—	—	\$6,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,225,492	—	—	\$9,170,561	—	—	\$6,000,000	—	—

Form 9960 — 941 - TEFAP

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

Form 9961 — 941 - Federal EPA Non-Point 319

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500,000	—	—	\$2,500,000	—	—	\$2,500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$2,500,000	—	—	\$2,500,000	—	—

Form 9961 — 941 - Federal EPA Non-Point 319

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

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 9948 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9949 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9950 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	24,374,972	2,705,626	60,000	301,690	248,532
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$24,374,972	\$2,705,626	\$60,000	\$301,690	\$248,532
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,374,972	\$2,705,626	\$60,000	\$301,690	\$248,532

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9951 941-LAFA FUND	Statutory Dedications Form ID 9952 GRAIN & COTTON INDEM FD	Statutory Dedications Form ID 9954 AG COMM SELF-INS FUND	Statutory Dedications Form ID 9965 A14 FORESTRY PROD	Federal Funds Form ID 9957 FED SPECIALTY CROP	Federal Funds Form ID 9959 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	200,000	753,522	266,001	3,500,000	450,000	4,164,109
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	\$753,522	\$266,001	\$3,500,000	\$450,000	\$4,164,109
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$753,522	\$266,001	\$3,500,000	\$450,000	\$4,164,109

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9960 FED TEFAP	Federal Funds Form ID 9961 FED NON-POINT
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	9,225,492	2,500,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$9,225,492	\$2,500,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$9,225,492	\$2,500,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9948 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9949 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9950 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	24,394,241	2,379,826	60,000	201,690	248,532
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$24,394,241	\$2,379,826	\$60,000	\$201,690	\$248,532
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,394,241	\$2,379,826	\$60,000	\$201,690	\$248,532

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9951 941-LAFA FUND	Statutory Dedications Form ID 9952 GRAIN & COTTON INDEM FD	Statutory Dedications Form ID 9954 AG COMM SELF-INS FUND	Statutory Dedications Form ID 9965 A14 FORESTRY PROD	Federal Funds Form ID 9957 FED SPECIALTY CROP	Federal Funds Form ID 9959 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	200,000	753,522	266,001	4,000,000	450,000	4,164,109
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	\$753,522	\$266,001	\$4,000,000	\$450,000	\$4,164,109
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$753,522	\$266,001	\$4,000,000	\$450,000	\$4,164,109

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9960 FED TEFAP	Federal Funds Form ID 9961 FED NON-POINT
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	9,170,561	2,500,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$9,170,561	\$2,500,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$9,170,561	\$2,500,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
PASS THRU HORSE RACING	4710059	MR-FROM STATE AGENCY	60,000	60,000	60,000	—
PASS THRU VEG MGMT	4710059	MR-FROM STATE AGENCY	201,690	301,690	201,690	(100,000)
Total Collections/Income			\$261,690	\$361,690	\$261,690	\$(100,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			261,690	361,690	261,690	(100,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$261,690	\$361,690	\$261,690	\$(100,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090016	NFR-REIMBURSABLE	2,890	248,532	248,532	—
Total Collections/Income			\$2,890	\$248,532	\$248,532	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,890	248,532	248,532	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,890	\$248,532	\$248,532	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

A07 - LA Agricultural Finance Authority Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
941-LAFA FUND	4710044	MR-MISC RECEIPT	200,000	200,000	200,000	—
Total Collections/Income			\$200,000	\$200,000	\$200,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			200,000	200,000	200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$200,000	\$200,000	\$200,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A13 - Ag. Commodity Commission Self-Insurance

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
AG COMM SELF-INS FUND	4710041	MR-LOCAL/OTHER	42,185	266,001	266,001	—
Total Collections/Income			\$42,185	\$266,001	\$266,001	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	266,001	266,001	—
Carryover			42,185	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$42,185	\$266,001	\$266,001	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A14 - Forestry Productivity Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4710041	MR-LOCAL/OTHER	2,900,626	3,500,000	4,000,000	500,000
Total Collections/Income			\$2,900,626	\$3,500,000	\$4,000,000	\$500,000
TYPE						
Expenditures Source of Funding Form (BR-6)			2,900,626	3,500,000	4,000,000	500,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,900,626	\$3,500,000	\$4,000,000	\$500,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A27 - Grain and Cotton Indemnity Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
GRAIN & COTTON INDEM FD	4710041	MR-LOCAL/OTHER	660,114	753,522	753,522	—
Total Collections/Income			\$660,114	\$753,522	\$753,522	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	753,522	753,522	—
Carryover			660,114	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$660,114	\$753,522	\$753,522	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	255,461	4,164,109	4,164,109	—
FED NON-POINT	4060014	FR-FED GRANT/CONRT	2,107,532	2,500,000	2,500,000	—
FED SPECIALTY CROP	4060014	FR-FED GRANT/CONRT	324,511	450,000	450,000	—
FED TEFAP	4060014	FR-FED GRANT/CONRT	4,877,766	9,225,492	9,170,561	(54,931)
Total Collections/Income			\$7,565,270	\$16,339,601	\$16,284,670	\$(54,931)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,246,785	16,339,601	16,284,670	(54,931)
Carryover			318,485	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,565,270	\$16,339,601	\$16,284,670	\$(54,931)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10378 — 941 - Interagency Transfers

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

Form 10379 — 941 - Self-Generated

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

Form 10380 — 941 - Federal

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

Form 10381 — 941 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

9411 - Agriculture and Forestry - Pass Through

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,500,000	Federal Funds	
\$1,500,000		Contractual obligations between the department and producers.
4,000,000	Forestry Productivity Fund	
\$4,000,000		Forestry Productivity Program payments
753,522	Grain and Cotton Indemnity Fund	
\$753,522		Indemnity payments
248,532	Fees & Self-Generated	
\$248,532		Payments for Soil and Water District Payroll
4,640,561	Federal Funds	
\$4,640,561		Payments to local and parish entities as well as non-governmental organizations.
266,001	Ag. Commodity Commission Self-Insurance	
\$266,001		Self-insurance payments
200,000	LA Agricultural Finance Authority Fund	
2,379,826	State General Fund	
\$2,579,826		Soil and Water District Statewide Allocations
10,144,109	Federal Funds	
\$10,144,109		TEFAP Payments to Food Banks, and Forest Legacy payments
261,690	Interagency Transfers	
\$261,690		Transfer to the LA Thoroughbred Breeders Association, and Vegetative Planting payments to Districts.
\$24,394,241	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	—	—	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	361,690	—	—	—	—	(100,000)	261,690
FEES & SELF-GENERATED	248,532	—	—	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	—	500,000	5,219,523
FEDERAL FUNDS	16,339,601	(3,225,492)	—	—	—	3,170,561	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	248,532	—	—	—	—	—	248,532
Total:	\$248,532	—	—	—	—	—	\$248,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	—	500,000	4,000,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	—	—	200,000
Total:	\$4,719,523	—	—	—	—	\$500,000	\$5,219,523

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,374,972	(3,551,292)	—	—	—	3,570,561	24,394,241
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(325,800)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(325,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(325,800)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(325,800)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(325,800)

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: NON-RECUR

Form 14545 — 941 - Non-Recur LFPA Grant BA-7 Year 1
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,225,492)
TOTAL MEANS OF FINANCING	\$(3,225,492)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,225,492)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,225,492)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,225,492)

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 14060 — 941 - FPP Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
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	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 14062 — 941 - LFPA Year 2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,170,561
TOTAL MEANS OF FINANCING	\$3,170,561

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,170,561
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,170,561
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,170,561

Positions

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

Form 14358 — 941 - CPRA Adjustment

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

9411 - Agriculture and Forestry - Pass Through

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	—	—	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	361,690	—	—	—	—	(100,000)	261,690
FEES & SELF-GENERATED	248,532	—	—	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	—	—	—	—	500,000	5,219,523
FEDERAL FUNDS	16,339,601	(3,225,492)	—	—	—	3,170,561	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	248,532	—	—	—	—	—	248,532
Total:	\$248,532	—	—	—	—	—	\$248,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	—	—	266,001
Forestry Productivity Fund	3,500,000	—	—	—	—	500,000	4,000,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	—	—	200,000
Total:	\$4,719,523	—	—	—	—	\$500,000	\$5,219,523

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,374,972	(3,551,292)	—	—	—	3,570,561	24,394,241
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$(3,551,292)	—	—	—	\$3,570,561	\$24,394,241
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

9411 - Agriculture and Forestry - Pass Through

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(325,800)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(325,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(325,800)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(325,800)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(325,800)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(325,800)
Total:	\$(325,800)

Other Charges

Commitment item	Name	Amount
5620018	MISC-PROJECT ACTVTY	(325,800)
Total:		\$(325,800)

Form 14545 — 941 - Non-Recur LFPA Grant BA-7 Year 1

9411 - Agriculture and Forestry - Pass Through

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,225,492)
TOTAL MEANS OF FINANCING	\$(3,225,492)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,225,492)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,225,492)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,225,492)

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.	BA-7# 20-941-02 (OPB Log# 102, JLCB Agenda# 3B) was approved on 9/16/22 in the amount of \$3,225,492. This BA-7 was entirely comprised of federal dollars through USDA via the Local Food Purchase Assistance (LFPA) program (CFDA 10.182). Year 2 of this grant is being requested in this budget request.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not approved, Agency 941 will have excess Federal authority for the LFPA grant.
Is revenue a fixed amount or can it be adjusted?	Revenue is fixed.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 14060 — 941 - FPP Increase

9411 - Agriculture and Forestry - Pass Through

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
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	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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	—

Statutory Dedications

	Amount
Forestry Productivity Fund	500,000
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	This request, to increase the Forest Productivity Program Fund by \$500,000 in Agency 941, will allow for an increase in program participation by the landowners. The increase in participation will create improvements in existing, as well as establish new, forest crops. 100% of the requested increase will be passed onto the landowners, as Other Charges expenditures within the FPP Program.
Cite performance indicators for the adjustment.	Office of Forestry Strategic Plan Objective 3 - Increase private, non-industrial forest land productivity through the promotion of sound forest management practices by providing technical assistance. Strategy 3.1 - Provide financial assistance to eligible landowners for establishing and improving tree crops by utilizing the Forestry Productivity and other const-share programs.
What would the impact be if this is not funded?	If this request is not funded, landowners not participating in the Forest Productivity Program will not have access to the program if interested, thus limiting the growth of Louisiana's forests.
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 payment to landowners for forest productivity activities.
Additional information or comments.	

Form 14062 — 941 - LFP Year 2

9411 - Agriculture and Forestry - Pass Through

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,170,561
TOTAL MEANS OF FINANCING	\$3,170,561

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,170,561
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,170,561
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,170,561

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is a continuation of BA-7# 102 (OPB Log) from FY 2023, which was approved by the Joint Legislative Committee on the Budget on September 16, 2022. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agricultural Marketing Service, to invest funds in underserved Louisiana producers by purchasing foodstuffs (including produce, rice, meat, and seafood) and distribute this food across Louisiana statewide to food banks. The food banks would then be distributed to people experiencing food insecurity. By doing this, Food Distribution hopes to create a more robust Louisiana food system and healthier community. For the second year of the program, Food Distribution will pass through \$3,170,561 to producers and food banks to advance the grant program.
Cite performance indicators for the adjustment.	Performance indicators will not be affected. This grant was already awarded by the USDA to LDAF, and was approved in Year 1 by the JLCB.
What would the impact be if this is not funded?	LDAF Food Distribution will not be able to fulfill its mission of the grant program, due to lack of federal authority in both revenues and expenditures. The operational budget of the section is inadequate to perform the functions of the grant by itself.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are are restricted to the grant award stipulations.
Additional information or comments.	

Form 14358 — 941 - CPRA Adjustment

9411 - Agriculture and Forestry - Pass Through

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Per the adjusted IAT Agreement with the Coastal Protection and Restoration Authority (CPRA), this request is to move \$100,000 in IAT budget authority from Agency 941 - Agriculture and Forestry Pass Through to Agency 160 - Louisiana Department of Agriculture and Forestry. Current level of funding for this FY is \$301,690. This will allow the department to pay LDAF and District personnel for revegetation project work directly. The funding for this request is Interagency Transfers.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this request is not funded, the personnel costs will be incorrectly classified as passthrough in Agency 941, rather than paid directly to existing personnel in Agency 160.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are restricted to the revegetation program conducted between CPRA and LDAF.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the revegetation program conducted between CPRA and LDAF.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	361,690	(100,000)	—	261,690
FEES & SELF-GENERATED	248,532	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	500,000	—	5,219,523
FEDERAL FUNDS	16,339,601	(54,931)	—	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$19,269	—	\$24,394,241
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,374,972	19,269	—	24,394,241
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$19,269	—	\$24,394,241
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$19,269	—	\$24,394,241
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	9411 Agriculture and Forestry - Pass Through
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
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

9411 - Agriculture and Forestry - Pass Through

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	361,690	(100,000)	—	261,690
FEES & SELF-GENERATED	248,532	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	500,000	—	5,219,523
FEDERAL FUNDS	16,339,601	(54,931)	—	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$19,269	—	\$24,394,241
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,374,972	19,269	—	24,394,241
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$19,269	—	\$24,394,241
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$19,269	—	\$24,394,241
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	361,690	(100,000)	—	—	261,690
FEES & SELF-GENERATED	248,532	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	500,000	—	—	5,219,523
FEDERAL FUNDS	16,339,601	(54,931)	—	—	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$19,269	—	—	\$24,394,241
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,374,972	19,269	—	—	24,394,241
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$19,269	—	—	\$24,394,241
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$19,269	—	—	\$24,394,241
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	248,532	—	—	—	248,532
Total:	\$248,532	—	—	—	\$248,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	266,001
Forestry Productivity Fund	3,500,000	500,000	—	—	4,000,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	200,000
Total:	\$4,719,523	\$500,000	—	—	\$5,219,523

PROGRAM SUMMARY STATEMENT

9411 - Agriculture and Forestry - Pass Through

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,705,626	(325,800)	—	—	2,379,826
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	361,690	(100,000)	—	—	261,690
FEES & SELF-GENERATED	248,532	—	—	—	248,532
STATUTORY DEDICATIONS	4,719,523	500,000	—	—	5,219,523
FEDERAL FUNDS	16,339,601	(54,931)	—	—	16,284,670
TOTAL MEANS OF FINANCING	\$24,374,972	\$19,269	—	—	\$24,394,241
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,374,972	19,269	—	—	24,394,241
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,374,972	\$19,269	—	—	\$24,394,241
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,374,972	\$19,269	—	—	\$24,394,241
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	248,532	—	—	—	248,532
Total:	\$248,532	—	—	—	\$248,532

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Ag. Commodity Commission Self-Insurance	266,001	—	—	—	266,001
Forestry Productivity Fund	3,500,000	500,000	—	—	4,000,000
Grain and Cotton Indemnity Fund	753,522	—	—	—	753,522
LA Agricultural Finance Authority Fund	200,000	—	—	—	200,000
Total:	\$4,719,523	\$500,000	—	—	\$5,219,523



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,439,156	2,705,626	(325,800)	—	—	2,379,826	(325,800)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	361,690	(100,000)	—	—	261,690	(100,000)
FEES & SELF-GENERATED	2,890	248,532	—	—	—	248,532	—
STATUTORY DEDICATIONS	3,100,626	4,719,523	500,000	—	—	5,219,523	500,000
FEDERAL FUNDS	7,246,785	16,339,601	(54,931)	—	—	16,284,670	(54,931)
TOTAL MEANS OF FINANCING	\$16,051,147	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,890	248,532	—	—	—	248,532	—
Total:	\$2,890	\$248,532	—	—	—	\$248,532	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Ag. Commodity Commission Self-Insurance	—	266,001	—	—	—	266,001	—
Forestry Productivity Fund	2,900,626	3,500,000	500,000	—	—	4,000,000	500,000
Grain and Cotton Indemnity Fund	—	753,522	—	—	—	753,522	—
LA Agricultural Finance Authority Fund	200,000	200,000	—	—	—	200,000	—
Total:	\$3,100,626	\$4,719,523	\$500,000	—	—	\$5,219,523	\$500,000

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	(805)	—	—	—	—	—	—
Related Benefits	(156)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$(961)	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	16,052,109	24,374,972	19,269	—	—	24,394,241	19,269
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,052,109	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,051,147	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

9411 - Agriculture and Forestry - Pass Through

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,439,156	2,705,626	(325,800)	—	—	2,379,826	(325,800)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	261,690	361,690	(100,000)	—	—	261,690	(100,000)
FEES & SELF-GENERATED	2,890	248,532	—	—	—	248,532	—
STATUTORY DEDICATIONS	3,100,626	4,719,523	500,000	—	—	5,219,523	500,000
FEDERAL FUNDS	7,246,785	16,339,601	(54,931)	—	—	16,284,670	(54,931)
TOTAL MEANS OF FINANCING	\$16,051,147	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,890	248,532	—	—	—	248,532	—
Total:	\$2,890	\$248,532	—	—	—	\$248,532	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Ag. Commodity Commission Self-Insurance	—	266,001	—	—	—	266,001	—
Forestry Productivity Fund	2,900,626	3,500,000	500,000	—	—	4,000,000	500,000
Grain and Cotton Indemnity Fund	—	753,522	—	—	—	753,522	—
LA Agricultural Finance Authority Fund	200,000	200,000	—	—	—	200,000	—
Total:	\$3,100,626	\$4,719,523	\$500,000	—	—	\$5,219,523	\$500,000

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	(805)	—	—	—	—	—	—
Related Benefits	(156)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$(961)	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	16,052,109	24,374,972	19,269	—	—	24,394,241	19,269
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,052,109	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,051,147	\$24,374,972	\$19,269	—	—	\$24,394,241	\$19,269
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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