

Agriculture and Forestry



Department Description

The mission of the Louisiana Department of Agriculture and Forestry (LDAF) 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.

LDAF goals include the following:

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

- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$19,813,547	\$24,140,486	\$26,255,486	\$26,139,612	\$23,597,342	(\$2,658,144)
State General Fund by:						
Interagency Transfers	26,886,100	387,345	387,345	407,472	402,992	15,647
Fees & Self-generated	6,091,598	7,294,299	7,294,299	8,557,930	8,425,159	1,130,860
Statutory Dedications	34,716,599	38,089,571	38,089,571	38,589,602	38,342,456	252,885
Federal Funds	10,120,512	10,178,928	17,648,086	13,988,367	13,773,212	(3,874,874)
Total Means of Financing	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
Expenditures and Request:						
Agriculture and Forestry	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
Total Expenditures	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
Authorized Positions						
Classified	550	553	553	550	550	(3)
Unclassified	37	37	37	40	40	3
Total Authorized Positions	587	590	590	590	590	0
Authorized Other Charges Positions	2	2	2	2	2	0



04-160-Agriculture and Forestry

Agency Description

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

The department's goals are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$19,813,547	\$24,140,486	\$26,255,486	\$26,139,612	\$23,597,342	(\$2,658,144)
State General Fund by:						
Interagency Transfers	26,886,100	387,345	387,345	407,472	402,992	15,647
Fees & Self-generated	6,091,598	7,294,299	7,294,299	8,557,930	8,425,159	1,130,860
Statutory Dedications	34,716,599	38,089,571	38,089,571	38,589,602	38,342,456	252,885
Federal Funds	10,120,512	10,178,928	17,648,086	13,988,367	13,773,212	(3,874,874)
Total Means of Finance	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
Expenditures and Request:						
Management and Finance	\$20,081,099	\$22,114,011	\$22,167,116	\$25,612,595	\$23,437,624	\$1,270,508
Agricultural and Environmental Sciences	11,918,962	13,868,700	13,868,700	15,033,744	14,624,872	756,172
Animal Health and Food Safety	39,651,587	14,723,373	14,889,426	16,068,811	15,611,052	721,626
Agro-Consumer Services	7,427,763	7,909,815	7,909,815	7,943,306	8,381,493	471,678
Forestry	16,631,316	19,334,620	28,699,620	20,834,008	20,301,003	(8,398,617)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Soil and Water Conservation	1,917,629	2,140,110	2,140,110	2,190,519	2,185,117	45,007
Total Expenditures	\$97,628,355	\$80,090,629	\$89,674,787	\$87,682,983	\$84,541,161	(\$5,133,626)
Authorized Positions						
Classified	550	553	553	550	550	(3)
Unclassified	37	37	37	40	40	3
Total Authorized Positions	587	590	590	590	590	0
Authorized Other Charges Positions	2	2	2	2	2	0



1601-Management and Finance

Program Authorization

This program is authorized by the following legislation:

- R.S.36:626

Program Description

The Program mission is to specify, procure, and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry (LDAF).

The Program is comprised of the Executive Office and the following functional areas: Support Services (accounting and revenue), Auditing, Fleet and 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 and Finance. Additionally, Promotion and Research promotes the development, production, and sale of Louisiana commodities through research and marketing activities.

Program goals are as follows:

- 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.
- Strive 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 activities include the following:

- Fiscal Services directs, coordinates, prepares and administers budget development, implementation and control; prepares the operational and capital outlay budget requests. Manages the operating budget for LDAF. This Division reports LDAF's strategic performance measures on a quarterly basis to the Division of Administration and prepares the strategic operation plan, strategic measures and indicators on an annual basis. This division provides for federal reimbursement processing; vendor and contractor disbursements, depositing all incoming revenues, as well as payment of bills; reconciliations; maintaining general ledgers; and producing the Annual Financial Report for LDAF and four Boards and Commissions
- Human Resources recruits and employs qualified candidates for LDAF positions; ensures that employees are properly compensated for their work. Human Resources is responsible for auditing and processing all personnel actions and maintaining employee records. This program administers employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning and Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.
- Information Technology provides for the LDAF network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the Department meets today's demands for information and efficient processing. The division also provides data submission and interfaces as required by the Federal Government and State Agencies; provides public access to vital LDAF information via the internet. Supports 30 locations of computing systems and supports 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 assures that all purchases of supplies, equipment and services requested by LDAF are made in accordance with all Division of Administration policies and procedures, Executive Orders, the Revised Statutes, Louisiana Administrative Codes and LDAF policies. Responsible for handling the bid process and provide assistance to department administrators through direction and training. Assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.
- Fleet and Facility is responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF's department personnel. This division is also responsible for the maintenance and repairs for LDAF's fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- Audit 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 pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- Legal is composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department
- Property and Control is responsible for maintaining records on all property, equipment and supplies.
- Print Shop/Mail Services provides LDAF with cost effective reproduction and efficient mail/messenger services.
- Marketing 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 of 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 Research 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 Seniors Farmers' Market Nutrition Program, and WIC Farmers' 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.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,234,872	\$11,355,749	\$11,355,749	\$14,455,688	\$11,939,436	\$583,687
State General Fund by:						
Interagency Transfers	189,035	189,035	189,035	193,515	189,035	0
Fees & Self-generated	1,314,219	1,938,738	1,938,738	2,084,107	2,042,046	103,308
Statutory Dedications	6,977,863	7,265,379	7,265,379	7,379,082	7,791,766	526,387
Federal Funds	1,365,110	1,365,110	1,418,215	1,500,203	1,475,341	57,126
Total Means of Finance	\$20,081,099	\$22,114,011	\$22,167,116	\$25,612,595	\$23,437,624	\$1,270,508
Expenditures and Request:						
Personnel Services	\$16,008,058	\$17,236,801	\$17,236,801	\$18,440,425	\$18,199,599	\$962,798
Operating Expenses	2,079,457	2,639,831	2,692,936	2,949,759	3,380,371	687,435
Professional Services	27,332	31,954	31,954	32,711	31,954	0
Other Charges	1,583,431	1,825,425	1,825,425	1,825,700	1,825,700	275
Acquisitions & Major Repairs	382,821	380,000	380,000	2,364,000	0	(380,000)
Total Expenditures & Request	\$20,081,099	\$22,114,011	\$22,167,116	\$25,612,595	\$23,437,624	\$1,270,508
Authorized Positions						
Classified	95	97	97	97	97	0
Unclassified	14	14	14	14	14	0
Total Authorized Positions	109	111	111	111	111	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Louisiana Department of Health and Hospitals; and
 - Coastal Protection and Restoration Authority.
- Fees and Self-generated Revenues derived from:
 - Miscellaneous sources of insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business;
 - Assessment collected for promotion purposes for Crawfish Promotion Board and Rice Promotion Board;
 - Reimbursement from LAFA for salaries and supplies;
 - Market Bulletin subscriptions; and
 - Indian Creek Reservoir and Recreation Area fees.
- Statutory Dedications from the following funds:
 - Structural Pest Control Commission Fund (R.S. 3:3375);
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B) (4));



- Pesticide Fund (R.S. 3:3210);
- Petroleum Products Fund (R.S. 3:4685);
- Agricultural Commodity Dealers and Warehouse Fund (R.S. 3:3423);
- Weights and Measures Fund (R.S. 3:4622); and
- Feed and Fertilizer Fund (R.S. 3:31407; R.S. 3:1430.13).
- Federal Funds derived from:
 - U.S. Department of Agriculture National Institute for Food and Agriculture Farmer and Ranch Stress Assistance Program;
 - U.S. Department of Agriculture Seniors Coupon Program;
 - U.S. Department of Agriculture Seniors Farmers' Market Nutrition Program; and
 - U.S. Department of Agriculture Women, Infants and Children Farmers' Market Nutrition Program.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,355,749	\$22,167,116	111	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$145,929)	(\$240,826)	0	Attrition Adjustment
(\$2,744)	(\$2,744)	0	Civil Service Fees
\$151,751	\$250,433	0	Civil Service Pay Scale Adjustment
\$7,589	\$12,523	0	Civil Service Training Series
\$16,964	\$27,996	0	Group Insurance Rate Adjustment for Active Employees
\$109,622	\$180,909	0	Group Insurance Rate Adjustment for Retirees
\$2,915	\$2,915	0	Legislative Auditor Fees
\$149,610	\$246,901	0	Market Rate Classified
(\$244,551)	(\$403,581)	0	Non-recurring 27th Pay Period
\$0	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,216)	(\$1,216)	0	Office of State Procurement
\$2,445	\$2,445	0	Office of Technology Services (OTS)
\$303,456	\$500,791	0	Related Benefits Base Adjustment
\$38,389	\$63,352	0	Retirement Rate Adjustment
(\$3,500)	(\$3,500)	0	Risk Management
\$196,511	\$324,300	0	Salary Base Adjustment
\$2,375	\$2,375	0	UPS Fees
\$583,687	\$583,073	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	\$193,000	0	Increase in Statutory Dedications out of the Pesticide Fund for the replacement of fifty (50) desktop computers and seventy-five (75) laptops that are outdated and have reached the end of useful life.
\$0	\$494,435	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$687,435	0	Total Non-Statewide
\$11,939,436	\$23,437,624	111	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,314,219	\$1,938,738	\$1,938,738	\$2,084,107	\$2,042,046	\$103,308

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Structural Pest Control Commission	\$152,406	\$152,406	\$152,406	\$164,362	\$161,620	\$9,214
LA Agricultural Finance Authority Fund	3,958,865	3,952,933	3,952,933	3,974,101	4,240,208	287,275
Pesticide Fund	1,160,141	1,160,141	1,160,141	1,227,758	1,355,760	195,619
Petroleum Products Fund	980,576	835,679	835,679	922,183	904,876	69,197
Ag Commodity Dealers & Warehouse	10,608	231,953	231,953	258,761	257,091	25,138
Weights and Measures Fund	715,267	715,267	715,267	801,206	801,982	86,715
Feed and Fertilizer Fund	0	217,000	217,000	30,711	70,229	(146,771)

Professional Services

Amount	Description
\$31,954	IT Service Contracts
\$31,954	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$324,371	Seniors and Women, Infants, and Children (WIC), Farmers Market Nutrition Program (FMNP) and Specialty Block Grant Recoupments
\$324,371	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$133,006	Legislative Auditor Fees
\$17,544	Printing

Other Charges

Amount	Description
\$280,312	Office of Technology Services
\$74,120	Civil Service Fees
\$14,540	Office of State Procurement
\$35,678	Uniform Payroll System (UPS) Fees
\$946,159	Office of Risk Management Fees
\$1,501,359	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,825,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs.

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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	95	95	95	95	95
[K] Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	95	95	95	95	95
[S] Number of repeat audit findings	0	0	0	0	0



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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] No. of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	160	160	160	160	160
[K] Amount of sales under program	\$174,552	\$200,000	\$200,000	\$200,000	\$200,000
[S] No. of farmers' markets participating	53	53	53	53	53
[S] No. of roadside stands participating (farmer owned)	80	80	80	80	80
[K] Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	83	83	83	83	83

1603-Agricultural and Environmental Sciences

Program Authorization

This program is authorized by the following legislation:

- R.S. 3:16, 19, 20, 1024 and 1025, 1381-1382, 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; R.S. 36:621 and 628.

Program Description

The Program mission is to ensure that animal feeds, pet foods, 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 Program is comprised of four Divisions: Agricultural Chemistry Programs, Horticulture and Quarantine Programs, Pesticide and Environmental Program, and Seed Programs. Their goals are as follows:

- 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.
- Assure, 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 activities are:

- The Horticulture & Quarantine Program - 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.
- The Pesticide and Environmental Program - 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. 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.
- The Agricultural Chemistry Program - Administer state law and regulations that govern the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. Analyze agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. Functions as the testing laboratory for the Pesticide and Environmental Program and provides analysis in the enforcement of the Pesticide Law. Also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and the general public.

- The Seed Program - Ensures that seeds sold for planting purposes meet seed label guarantees and quality standards thus preventing Louisiana from becoming a dumping ground for low quality planting seed and ensuring a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. They also provide enforcement of the Seed Laws and Regulations, manage the Seed Certification Program, and operate the official State Seed Testing Laboratory.
- The Industrial Hemp Program - Regulates the cultivation, processing, and transportation of industrial hemp in Louisiana. Issues licenses to industrial hemp growers, processors, seed producers and contract carriers. Inspect samples and test for THC concentration levels in industrial hemp for state and federal compliance.
- Medical Marijuana - Provides oversight, regulate and ensure compliance of medical marijuana production including but not limited to, ensure accountability, security and safety of marijuana product; timely collection and accounting of fees paid by licensees; and secure transportation of product in transit to distribution pharmacies.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$523,700	\$971,820	\$971,820	\$995,750	\$974,310	\$2,490
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	277,140	297,484	297,484	1,263,411	1,257,141	959,657
Statutory Dedications	10,415,804	11,867,352	11,867,352	12,025,389	11,659,824	(207,528)
Federal Funds	702,317	732,044	732,044	749,194	733,597	1,553
Total Means of Finance	\$11,918,962	\$13,868,700	\$13,868,700	\$15,033,744	\$14,624,872	\$756,172
Expenditures and Request:						
Personnel Services	\$9,208,116	\$10,966,750	\$10,966,750	\$11,438,216	\$11,220,796	\$254,046
Operating Expenses	1,721,958	1,863,769	1,863,769	2,638,854	2,449,418	585,649
Professional Services	67,827	85,000	85,000	87,016	85,000	0
Other Charges	921,061	953,181	953,181	869,658	869,658	(83,523)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$11,918,962	\$13,868,700	\$13,868,700	\$15,033,744	\$14,624,872	\$756,172
Authorized Positions						
Classified	100	100	100	100	100	0
Unclassified	10	10	10	10	10	0
Total Authorized Positions	110	110	110	110	110	0
Authorized Other Charges Positions	2	2	2	2	2	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
 - Fees and funds related to regulation and production of medical marijuana;
 - Miscellaneous sources in the Pesticide Program;
 - Fee related to agricultural liming and environmental services; and

- Sample analysis from the Ag Chemistry Lab.
- Statutory Dedications from the following funds:
 - Structural Pest Control Commission (R.S. 3:3375);
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B)(4));
 - Pesticide Fund (R.S. 3:3210);
 - Seed Fund (R.S. 3:1449);
 - Sweet Potato Pests and Diseases Fund (R.S. 3:1736.6);
 - Feed and Fertilizer Fund (R.S. 3:1407; R.S. 3:1430.13); and
 - Horticulture and Quarantine Fund (R.S. 3:1655; R.S. 3:2311; R.S. 3:3806).
- Federal Funds derived from:
 - U.S. Environmental Protection Agency Pesticide Enforcement Program;
 - U.S. Environmental Protection Agency Pesticide Certification Program;
 - U.S. Environmental Protection Agency Ground Water Protection Program; and
 - U.S. Department of Agriculture Horticulture Grants.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$971,820	\$13,868,700	110	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$20,847)	(\$217,420)	0	Attrition Adjustment
\$1,045	\$10,906	0	Civil Service Pay Scale Adjustment
\$4,967	\$51,794	0	Civil Service Training Series
\$2,613	\$27,247	0	Group Insurance Rate Adjustment for Active Employees
\$23,023	\$240,106	0	Market Rate Classified
(\$35,627)	(\$371,559)	0	Non-recurring 27th Pay Period
\$19,391	\$202,227	0	Related Benefits Base Adjustment
\$5,469	\$57,039	0	Retirement Rate Adjustment
\$0	(\$83,523)	0	Risk Management
\$2,456	\$25,610	0	Salary Base Adjustment
\$2,490	(\$57,573)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$959,010	0	Increase to hire four (4) temporary personnel to address a significant increase in the amount of product to be tested and to purchase much needed lab supplies to ensure accurate and timely testing.
\$0	(\$145,265)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$813,745	0	Total Non-Statewide
\$974,310	\$14,624,872	110	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$277,140	\$297,484	\$297,484	\$1,263,411	\$1,257,141	\$959,657

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Structural Pest Control Commission	\$1,307,079	\$1,388,141	\$1,388,141	\$1,413,869	\$1,390,411	\$2,270
LA Agricultural Finance Authority Fund	376	376	376	385	376	0
Pesticide Fund	5,016,662	5,067,904	5,067,904	5,094,027	4,858,106	(209,798)
Seed Fund	795,301	1,126,313	1,126,313	1,149,036	1,126,313	0
Sweet Potato Pests and Diseases Fund	134,092	200,000	200,000	204,188	200,000	0
Feed and Fertilizer Fund	1,447,236	1,484,618	1,484,618	1,516,131	1,484,618	0
Horticulture and Quarantine Fund	1,715,058	2,600,000	2,600,000	2,647,753	2,600,000	0

Professional Services

Amount	Description
\$85,000	Legal services
\$85,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$64,252	Grant-related Operating Services
\$314,987	Grant-related Interagency Transfers (LSU Contracts)
\$180,559	Boll Weevil Salaries and Related Benefits
\$559,798	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,500	State Register payments
\$9,700	State Printing payments
\$87,820	Other Operating Services
\$2,000	Office of Technology Services - Telecommunications
\$206,840	Office of Risk Management Fees
\$309,860	SUB-TOTAL INTERAGENCY TRANSFERS
\$869,658	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Acquisitions and Major Repairs

Amount	Description
--------	-------------

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: Not Applicable

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

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

Explanatory Note: The purpose of the Horticulture Commission is to protect the public through licensing and/or permitting, and regulating persons engaged in horticultural businesses. The commission licenses individuals, through examination, for the following professions: Landscape Architect, Landscape Horticulturist, Landscape Irrigation Contractor, Arborist, Utility Arborist, Retail Florist, and Wholesale Florist. The commission also permits the occupations of Nursery Stock Dealer and Cut Flower Dealer. The commission governs the qualifications and practices of persons engaged in these professions and occupations, works to prevent fraudulent practices, and encourages participation in continuing education. This is accomplished through administering licensing exams, investigating complaints related to persons (1) operating without proper licenses or permits, (2) performing services that do not meet adopted standards, (3) selling poor quality material, etc. The activities of the Horticulture Commission partner with the activities of the department's Plant Pest Quarantine related programs in the surveillance of plant pests that could endanger Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of horticulture non-compliance notices resulting in a hearing	12	15	15	15	15
[S] Horticulture notices of non-compliance issued	108	125	125	125	125
[S] Adjudicatory cases heard	13	15	15	15	15
[S] Number of Horticulture professional licensing exams administered	603	600	600	600	600
[S] Number of Horticulture professional licenses issued	5,479	6,000	6,000	6,000	6,000
[S] Number of Horticulture occupational permits issued	2,529	2,500	2,500	2,500	2,500

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 'egreen industry' economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying, monitoring) and eradication efforts for plant and honeybee pests and ensuring that materials are free from injurious pests and diseases.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Dealers Law, Sweet Potato Pests and Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of nursery shipping tags issued	73,172	75,000	75,000	75,000	75,000
[S] Inspections for Imported Fire Ant certification	210	175	175	175	175
[K] Surveys completed for non-indigenous pests	8	8	8	8	8
[S] Phytosanitary export certificates issued	270	300	300	300	300
[S] Plant pest quarantine related investigations	44	30	30	30	30
[K] Percent weevil damage to sweet potatoes entering processing facilities	<1	<1	<1	<1	<1
[K] Percent sweet potato acres weevil free	73	66	66	66	66
[S] Sweet potato regulatory inspections	362	300	300	300	300
[K] Honeybee shipments certified for out of state movement	66	50	50	50	50
[S] Queen and package honeybee producers certified	13	12	12	12	12
[S] Nursery certificate permits issued	683	650	650	650	650
[S] Post entry quarantine inspections	0	1	1	1	1
[S] Plant pest quarantine-related compliance inspections	302	140	140	140	140
[S] Transgenic crop applications processed	18	20	20	20	20
[S] Transgenic crop field trials inspected	0	1	1	1	1
[S] Sweet potato dealer permits issued	75	0	0	0	0
[S] Beekeepers registered	846	650	650	650	650
[S] Properties where sweet potato weevils detected in weevil-free areas	1	3	3	3	3

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of cotton acres weevil-free	100	100	100	100	100
[S] Cotton boll weevils trapped	0	0	0	0	0

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of Pesticides Registered	14,597	13,500	13,500	13,500	13,500
[S] Health-related incidents reported/inspected	4	10	10	10	10
[S] Number of pesticide complaints	317	325	325	325	325
[S] Number of inspections	3,334	3,000	3,000	3,000	3,000
[S] Number of residue samples analyzed	83	50	50	80	80
[K] Pesticide products out of compliance	3	5	5	5	5
[S] Number of pesticide product formulations analyzed	196	350	350	350	350
[S] Number of marketplace inspections	403	350	350	375	375
[S] Number of dealer inspections	137	150	150	150	150
[S] Number of producer establishments inspections	11	25	25	25	25
[S] Enforcement actions on products	0	3	3	2	2
[K] Applicators out of compliance	43	75	75	75	75
[S] Number of certified applicators	12,199	13,000	13,000	13,000	13,000
[S] Number of un-certified applicators	1,926	1,800	1,800	1,800	1,800
[K] Health-related complaints confirmed	0	0	0	0	0
[K] Number of verified environmental incidences by improper pesticide application	23	35	35	35	35

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	93	95	95	95	95
[S] Dollar amount of penalties paid to farmers	\$13,517	\$15,000	\$15,000	\$15,000	\$15,000
[S] Dollar amount of penalties paid to state	\$8,764	\$5,000	\$5,000	\$5,000	\$5,000
[S] Total tons of fertilizer and agricultural lime tested	26,445	20,000	20,000	20,000	20,000
[S] Number of regulatory samples-fertilizer and agricultural lime	1,716	1,100	1,100	1,100	1,100

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 within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of licensed seed dealers	1,188	1,243	1,243	1,200	1,200
[K] Percent of seed samples tested within tolerance	97	97	97	97	97
[S] Number of seed samples tested	5,243	4,800	4,800	5,200	5,200
[S] Number of seed samples tested within tolerance	5,103	4,656	4,656	5,065	5,065
[K] Percent of acres petitioned for certification that meet the requirements of Standards	81	87	87	95	95
[S] Number of participating farmers	44	47	47	41	41
[S] Number of acres potentially planted from the production of Louisiana certified seed	707,460	676,693	676,693	560,473	560,473
[S] Number of acres petitioned for certification	8,163	7,808	7,808	6,467	6,467
[S] Number of acres petitioned for certification that meet the requirements of Standards	6,639	6,793	6,793	6,119	6,119
[S] Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	13,836	12,600	12,600	13,458	13,458
[K] Percent of industrial hemp license applications approved.	86	84	84	74	74
[S] Number of industrial hemp license applications received.	223	226	226	130	130
[S] Number of industrial hemp license issued.	191	150	150	96	96
[K] Percent of industrial hemp acres that meets requirements	72	81	81	50	50
[S] Number of industrial hemp acres applied for production.	1,135	1,070	1,070	885	885
[S] Number of industrial hemp acres planted	54	47	47	21	21
[S] Number of industrial hemp acres passed for production	39	38	38	10	10
[S] Number of licensed industrial hemp growers	135	116	116	91	91



1604-Animal Health and Food Safety

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program mission, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative, eradication and other deterrent measures to assure the safety of commercial feeds. Additionally, the Program 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. Likewise, the Program is also responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. Additionally, they administer 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). They also coordinate the LDAF's Emergency Management and Response before, during, and after a disaster along with administering ESF-4, Firefighting and ESF-11 Agriculture. The 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.

The Program goal is to:

- Maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Inspects and grades food products, controls livestock diseases, and tracks ownership of livestock through a branding activity.

Program activities include:

- Livestock Brand Commission which investigates farm related crimes with the main focus on the identification of livestock through registered brands and markings. Twelve employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice and perform other related duties. These officers monitor and inspect all livestock at video and public sales as well as any livestock either in shipping or to be shipped; identify criminal activity involving farm related crimes and apprehend criminals; provide specialized assistance when a massive application of man power is required during disaster, civil disturbance or terrorist situation; provide assistance to law enforcement agencies in investigating farm related crime; provide assistance to persons who are unable to help themselves or are in danger or need other emergency services; conduct various informational programs for the public in regards to livestock identification and farm related crimes.
- 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. 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 has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.

- The Poultry & Eggs Division - They are responsible for establishing grades for poultry and eggs sold in Louisiana. They are 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. They are 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 Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission.
- The Veterinary Health Division (formerly known as Livestock Sanitary Board) - (R.S. 3:2091) The Veterinary Health Division helps protect LA livestock from infectious diseases by administering state/federal programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. Division personnel 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. They also coordinate activities of the Board of Animal Health and the Louisiana Aquatic Chelonian Research & Promotion Board.
- Federal/State Programs include:
 - Animal disease traceability
 - Cattle, swine, avian, equine, cervid and small ruminant health
 - Zoonotic disease/foreign animal disease surveillance
 - Alternative livestock
 - Trichomoniasis
 - Equine infectious anemia
 - Reportable diseases
 - Farm-raised turtles
 - Livestock movement permitting
 - Brucellosis calf-hood vaccinations
 - National veterinary accreditation
 - Veterinary loan repayment
 - Auction market/livestock buyer registration
 - 4-H Show livestock inspections
 - Biological approvals
 - Meat inspection disposal letters

- Prison enterprise bull inspections
- Certified/accredited cattle herds
- Supplies for accredited veterinarians.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,467,461	\$2,068,455	\$2,068,455	\$2,236,888	\$2,152,579	\$84,124
State General Fund by:						
Interagency Transfers	26,498,755	0	0	0	0	0
Fees & Self-generated	3,880,308	4,002,688	4,002,688	4,116,842	4,046,726	44,038
Statutory Dedications	3,434,551	4,173,621	4,173,621	4,232,922	4,014,696	(158,925)
Federal Funds	4,370,511	4,478,609	4,644,662	5,482,159	5,397,051	752,389
Total Means of Finance	\$39,651,587	\$14,723,373	\$14,889,426	\$16,068,811	\$15,611,052	\$721,626
Expenditures and Request:						
Personnel Services	\$10,667,475	\$10,814,882	\$10,914,454	\$11,467,576	\$11,261,040	\$346,586
Operating Expenses	28,164,480	2,642,454	2,708,935	2,857,638	2,613,935	(95,000)
Professional Services	232,773	317,271	317,271	324,791	317,271	0
Other Charges	586,858	948,766	948,766	948,766	948,766	0
Acquisitions & Major Repairs	0	0	0	470,040	470,040	0
Total Expenditures & Request	\$39,651,587	\$14,723,373	\$14,889,426	\$16,068,811	\$15,611,052	\$721,626
Authorized Positions						
Classified	100	100	100	97	97	(3)
Unclassified	4	4	4	7	7	3
Total Authorized Positions	104	104	104	104	104	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General (Direct)
- Fund, Fees and Self-generated Revenues derived from:
 - Homer Poultry Lab;
 - Livestock Brand Commission;
 - Vaccination fees;
 - Sale of health certificates;
 - Equine Infectious Anemia Surveillance & Horse Identification Program;
 - Deer farming license fee;
 - Turtle farming license fee;
 - Board of Animal Health;
 - Poultry graders;



- Dairy and Poultry Trust Fund;
- LA Egg Commission;
- Egg Assessment Fees;
- Application fees for livestock auction charter;
- Overtime for Federal/State meat plant employees;
- Meat, poultry, fruit and vegetable inspection fees;
- Grading fees assessed on meat, meat products, fish and fish products; and
- Local school district assessment for commodity storage.
- Statutory Dedications from the following funds:
 - Feed and Fertilizer Fund (R.S. 3:1407; R.S. 3:1430.13);
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B)(4)); and
 - Livestock Brand Commission Fund (R.S. 3:749).
- Federal Funds derived from:
 - U.S. Department of Agriculture Meat and Poultry Inspection Program;
 - U.S. Department of Commerce Fish Grading and Certification Program;
 - U.S. Department of Agriculture Poultry and Egg Product Inspection Program;
 - U.S. Food and Drug Administration Produce Safety Program;
 - U.S. Food and Drug Administration Feed Inspection Capacity Program;
 - U.S. Food and Drug Administration Feed Inspection Capacity Program;
 - Board of Veterinary Health Program;
 - State Administrative Expenditures Food Distribution Program; and
 - Container Salvage Food Distribution Program

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

Adjustments from Existing Operating Budget

Table of			
General Fund	Total Amount	Organization	Description
\$2,068,455	\$14,889,426	104	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$470,040	0	Acquisitions & Major Repairs
(\$81,257)	(\$206,536)	0	Attrition Adjustment
\$44,263	\$112,505	0	Civil Service Pay Scale Adjustment
\$15,441	\$39,247	0	Civil Service Training Series
\$11,394	\$28,961	0	Group Insurance Rate Adjustment for Active Employees
\$93,939	\$238,773	0	Market Rate Classified
(\$136,156)	(\$346,077)	0	Non-recurring 27th Pay Period
\$56,085	\$142,555	0	Related Benefits Base Adjustment
\$21,996	\$55,910	0	Retirement Rate Adjustment
\$58,419	\$148,486	0	Salary Base Adjustment
\$84,124	\$683,864	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	\$0	0	Changing three positions from classified to unclassified due to Civil Service study of Veterinarian positions.
\$0	\$217,262	0	Increase to invest funds in underserved Louisiana producers by purchasing and distributing food across Louisiana statewide to food banks. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agriculture Marketing Service.
\$0	(\$179,500)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$37,762	0	Total Non-Statewide
\$2,152,579	\$15,611,052	104	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,880,308	\$4,002,688	\$4,002,688	\$4,116,842	\$4,046,726	\$44,038

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$2,860,491	\$2,860,491	\$2,860,491	\$2,868,566	\$2,721,220	(\$139,271)
Livestock Brand Commission Fund	6,967	10,000	10,000	10,238	10,000	0
Feed and Fertilizer Fund	567,093	1,303,130	1,303,130	1,354,118	1,283,476	(19,654)

Professional Services

Amount	Description
\$53,271	Accounting and Audit Services
\$1,000	Medical and Dental Services (CDL Medicals)
\$263,000	Other Professional Services (LSU & SU Contracts for FSMA Prog & \$ AG Chem/LSU maintenance)
\$317,271	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$440,175	Federal/State grading Program for USDA
\$53,271	FDA grant expenditures
\$128,000	Board of Animal Health grant expenditures
\$272,520	Container Salvage Fund within Food Distribution Program
\$893,966	SUB-TOTAL OTHER CHARGES



Other Charges

Amount	Description
	Interagency Transfers:
\$54,800	Office of Technology Services - Telecommunications
\$54,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$948,766	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$470,040	Food Distribution Reefer Trailers (4)
\$470,040	TOTAL ACQUISITIONS & MAJOR REPAIRS

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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of livestock monitored and inspected at public sale or video	235,109	250,000	250,000	250,000	250,000
[K] Percent of cases cleared through investigation	47	40	40	40	40
[K] Percent of theft cases cleared	47	40	40	40	40
[S] Total number of new brands registered	471	200	200	200	200
[S] Total number of investigations	318	100	100	150	150

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent inspected and passed	80	90	90	90	90
[S] Number of federal and state inspections	410	800	800	800	800
[S] Number of pounds inspected	3,145,843	9,000,000	9,000,000	9,000,000	9,000,000

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Pounds of poultry graded	39,381,722	30,000,000	30,000,000	30,000,000	30,000,000
[S] Pounds of poultry retained	2,980,426	3,000,000	3,000,000	3,000,000	3,000,000
[S] Number of certificates issued - eggs	3,484	3,900	3,900	3,900	3,900
[K] Percent of poultry passed	0	99	99	99	99
[K] Percent of eggs and egg products inspected and passed	98	99	99	99	99
[S] Dozens inspected at all points of sale	2,115,873	1,400,000	1,400,000	1,400,000	1,400,000

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of livestock disease quarantines and permit that would restrict movement of animals.	318	190	190	190	190
[S] Number of livestock and poultry disease diagnostic tests run	92,210	90,000	90,000	100,000	100,000
[S] Number of livestock and poultry inspected or investigated in disease surveillance programs	260,391	325,000	325,000	275,000	275,000
[S] Number of livestock and poultry disease program resources provided to agriculture stakeholders	71,623	30,000	30,000	75,000	75,000

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of meat and poultry inspected and passed	99.9	100	100	100	100
[K] Percent of noncompliant laboratory samples	0	1	1	1	1
[K] Number of meat and poultry product recalls for state facilities	0	0	0	0	0
[S] Number of slaughtered livestock that is inspected	21,634	20,000	20,000	20,000	20,000

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Pounds of processed meat and poultry that is inspected	1,987,810	20,000,000	20,000,000	20,000,000	20,000,000
[S] Pounds of meat and poultry condemned	266,146	175,000	175,000	175,000	175,000
[S] Number of laboratory samples monitored	402	700	700	700	700
[S] Number of noncompliant laboratory samples	1	10	10	10	10

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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of compliance audits	128	120	120	120	120
[S] Inventory turnover (in months)	4.62	6	6	6	6

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 the environment or public health

Children's Budget Link: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	95	95	95	95	95
[S] Total tons of livestock feed and feed ingredients tested	14,409	2,000	2,000	2,000	2,000
[S] Number of regulatory livestock feed and feed ingredient samples	999	1,000	1,000	1,000	1,000
[K] Percentage of pet food sold that meets guarantees and standards	98	95	95	95	95
[S] Total tons of pet food tested	18	20	20	20	20
[S] Number of regulatory pet food samples	714	1,000	1,000	1,000	1,000

1605-Agro-Consumer Services

Program Authorization

This program is authorized by the following legislation:

- R.S. 36:629; R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4144.3; R.S. 3:4601-4705; R.S. 3:641, R.S. 3:551.32, R.S. 3:551.63, R.S. 3:551.73, R.S. 3:557.4.

Program Description

The Program mission 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 Program 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.

The Program carries out their mission in the following ways:

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

Program goals are 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 activities include:

- LA AG Commodities Commission licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Commission requires a financial statement, proof of provisional stock insurance and proof of security for warehouses and grain dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425 In addition, product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101
- The Warehouse Program 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 where the Department certifies samplers and graders on an annual basis. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3
- The Grain Commodity Program involves Inspectors comparing the 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

- Weights and Measures provides yearly inspection and testing of 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, measure and/or 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 maintains the standards of mass, length and volume; calibrates and certifies standards and instruments used in commerce, industry, education and research institutions; and; 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 process designed to stabilize the industry and assure consumers of an adequate supply of dairy products at fair prices. They 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. In addition, product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101
- Milk Testing works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, and LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel and establishing uniform technical procedures throughout the state is a major part of this activity. R.S. 3:4001-4015 Complaints are handled by the Director of the Dairy Stabilization Board with support from Weights and Measures inspectors statewide. In addition, coupons are reviewed and approved for dairy products. R.S. 3:4101
- 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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	352,903	525,853	525,853	533,652	533,652	7,799
Statutory Dedications	7,058,860	7,344,762	7,344,762	7,369,525	7,808,641	463,879
Federal Funds	16,000	39,200	39,200	40,129	39,200	0
Total Means of Finance	\$7,427,763	\$7,909,815	\$7,909,815	\$7,943,306	\$8,381,493	\$471,678
Expenditures and Request:						
Personnel Services	\$6,430,270	\$6,894,846	\$6,894,846	\$6,987,237	\$6,987,237	\$92,391

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	881,505	750,958	750,958	802,356	837,892	86,934
Professional Services	8,639	23,155	23,155	23,704	23,155	0
Other Charges	107,348	140,934	140,934	130,009	130,009	(10,925)
Acquisitions & Major Repairs	0	99,922	99,922	0	403,200	303,278
Total Expenditures & Request	\$7,427,763	\$7,909,815	\$7,909,815	\$7,943,306	\$8,381,493	\$471,678

Authorized Positions

Classified	68	68	68	68	68	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	74	74	74	74	74	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
 - Funds collected from assessments on sales of milk and dairy products; and
 - Miscellaneous funds received for program services.
- Statutory Dedications from the following funds:
 - Petroleum Products Fund (R.S. 3:4685);
 - Agricultural Commodity Dealers and Warehouse Fund (R.S. 3:3423); and
 - Weights and Measures Fund (R.S. 3:4622).
- Federal Funds derived from:
 - U.S. Department of Agriculture Weights and Measures Cooperative Agreement;
 - U.S. Department of Agriculture Crop and Livestock Statistical Reporting Service Cooperative Agreement;
 - U.S. Department of Agriculture State Market Improvement Program Cooperative Agreement;
 - U.S. Department of Agriculture Seniors Farmers' Market Nutrition Program;
 - U.S. Department of Agriculture WIC Farmers' Market Program; and
 - U.S. Department of Agriculture Specialty Crop Competitiveness Program.

Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,909,815	74	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$35,700	0	Acquisitions & Major Repairs
\$0	\$25,711	0	Civil Service Pay Scale Adjustment
\$0	\$41,149	0	Civil Service Training Series



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,593	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$182,632	0	Market Rate Classified
\$0	(\$228,574)	0	Non-recurring 27th Pay Period
\$0	(\$99,922)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$8,993	0	Related Benefits Base Adjustment
\$0	\$34,341	0	Retirement Rate Adjustment
\$0	(\$10,925)	0	Risk Management
\$0	\$12,546	0	Salary Base Adjustment
\$0	\$17,244	0	Total Statewide

Non-Statewide Adjustments

\$0	\$425,000	0	Acquisition of WIMWAM software for Weights & Measures to modernize billing & licensing process. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000.
\$0	\$33,600	0	Provides funds for a new lease agreement for office space out of the Weights and Measures Fund.
\$0	\$17,500	0	Purchase of laptop computers and mobile printers for Weights & Measures inspections
\$0	(\$21,666)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$454,434	0	Total Non-Statewide
\$0	\$8,381,493	74	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$352,903	\$525,853	\$525,853	\$533,652	\$533,652	\$7,799

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$0	\$0	\$0	\$0	\$0	\$0
Petroleum Products Fund	3,145,424	3,339,986	3,339,986	3,390,740	3,598,050	258,064
Ag Commodity Dealers & Warehouse	1,844,174	1,935,514	1,935,514	1,962,293	1,954,500	18,986
Weights and Measures Fund	2,069,262	2,069,262	2,069,262	2,016,492	2,256,091	186,829

Professional Services

Amount	Description
\$1,000	Medical and Dental Services (CDL Medicals)
\$22,155	Other Professional Services
\$23,155	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$38,731	Office of Technology Services
\$22,491	Civil Service Fees
\$68,787	Office of Risk Management (ORM) Fees
\$130,009	SUB-TOTAL INTERAGENCY TRANSFERS
\$130,009	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$403,200	\$350k WINWAM Software & \$53,200 Misc. Equipment - Cast Iron MWS (1 Set), Mass Comparator (1), Dell Laptops (10), Mobile Printers (10)
\$403,200	TOTAL ACQUISITIONS & MAJOR REPAIRS

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of facilities licensed	132	135	135	135	135
[S] Number of audits performed on facilities	288	500	500	500	500
[K] Value of products protected (in \$ millions)	\$1,342	\$1,400	\$1,400	\$1,400	\$1,400
[K] Cost per \$100 value of products protected	\$0.78	\$0.78	\$0.78	\$0.78	\$0.78
[K] Number of farmers not fully compensated for their products in regulated facilities	0	0	0	0	0

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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of possible unfair trade practices complaints investigated	5	5	5	8	8
[S] Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	1	2	2	4	4



Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of coupons/promotions submitted for approval	238	300	300	300	300
[S] Number of coupons/promotions approved for use	226	300	300	300	300
[K] Percentage of possible unfair trade practices investigated that resulted in confirmed violations	0	0	0	0	0
[S] Number of possible unfair trade practices complaints	5	5	5	8	8

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: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	88.7	96	96	96	96
[S] Number of scanning device inspections performed	7,049	8,500	8,500	8,500	8,500
[K] Percentage of prepackaged commodities tested in compliance with accuracy standards	92.99	95	95	95	95
[K] Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	95.89	95	95	97	97
[S] Number of field inspections conducted on petroleum dispensing devices	68,360	70,000	70,000	70,000	70,000
[K] Percentage of registered weighing devices in compliance with accuracy standards	92	97	97	97	97
[S] Number of weighing devices inspected	19,319	22,500	22,500	22,500	22,500
[S] Number of prepackaged commodities tested	16,524	20,000	20,000	20,000	20,000
[S] Number of package violations detected	1,089	400	400	800	800

1606-Forestry

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program's mission is to protect, conserve and replenish the forest resources of the state.

The Program's goal 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.

The Program activities are as follows:

- Forestry Protection by the detection, suppression, and prevention of wildfires on the forest lands of Louisiana along with community education, training, and outreach.
- Forestry Management by providing landowner assistance to ensure proper forest management practices inclusive of technical and practical assistance along with administering landowner subsidy programs.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,587,514	\$9,718,920	\$11,833,920	\$8,402,137	\$8,481,868	(\$3,352,052)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	267,027	529,536	529,536	559,918	545,594	16,058
Statutory Dedications	6,261,151	6,870,088	6,870,088	7,013,137	6,503,327	(366,761)
Federal Funds	2,515,624	2,216,076	9,466,076	4,858,816	4,770,214	(4,695,862)
Total Means of Finance	\$16,631,316	\$19,334,620	\$28,699,620	\$20,834,008	\$20,301,003	(\$8,398,617)
Expenditures and Request:						
Personnel Services	\$12,900,394	\$13,584,971	\$13,584,971	\$14,524,762	\$14,240,125	\$655,154
Operating Expenses	2,608,212	2,573,806	3,623,806	3,953,791	3,710,235	86,429
Professional Services	1,311	3,039	203,039	627,651	622,839	419,800
Other Charges	880,665	1,047,804	1,047,804	1,047,804	1,047,804	0
Acquisitions & Major Repairs	240,734	2,125,000	10,240,000	680,000	680,000	(9,560,000)
Total Expenditures & Request	\$16,631,316	\$19,334,620	\$28,699,620	\$20,834,008	\$20,301,003	(\$8,398,617)
Authorized Positions						
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	181	181	181	181	181	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)

- Fees & Self-generated Revenues derived from:
 - Timber sales from the State Forests;
 - Funds received for forestry program services;
 - Fees assessed for prescribed burning and general forestry assistance materials; and
 - Application fees for Forestry Productivity Program.
- Statutory Dedications from the following funds:
 - Forest Protection Fund (R.S. 3:4321);
 - Forest Productivity Fund (R.S. 3:4411(B));
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4); and
 - Wildfire Suppression Subfund (R.S. 3:4321).
- Federal Funds derived from:
 - U.S. Department of Agriculture Forest Service Kisatchie National Forest Program;
 - U.S. Department of Agriculture Forest Service Urban and Community Forestry Assistance Program;
 - U.S. Department of Agriculture Forest Service State Fire Assistance Program;
 - U.S. Department of Agriculture Forest Service Cooperative Forest Health Program;
 - U.S. Department of Agriculture Forest Service Forestry Stewardship Program;
 - U.S. Department of Agriculture Forest Service Forest Legacy Program;
 - U.S. Department of Agriculture Forest Service Volunteer Fire Assistance Program;
 - U.S. Department of Agriculture Farm Service Agency Conservation Reserve Program; and
 - U.S. Federal Emergency Management Agency Natural Disaster and Recovery Supplement Program.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,833,920	\$28,699,620	181	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$205,477)	(\$284,637)	0	Attrition Adjustment
\$107,744	\$149,253	0	Civil Service Pay Scale Adjustment
\$18,483	\$25,605	0	Civil Service Training Series
\$30,516	\$42,272	0	Group Insurance Rate Adjustment for Active Employees
\$271,599	\$376,231	0	Market Rate Classified
(\$332,034)	(\$459,950)	0	Non-recurring 27th Pay Period
(\$2,000,000)	(\$8,125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,115,000)	(\$2,115,000)	0	Non-recurring Carryforwards
\$250,503	\$347,008	0	Related Benefits Base Adjustment
\$47,896	\$66,348	0	Retirement Rate Adjustment
\$283,721	\$393,024	0	Salary Base Adjustment
(\$3,642,049)	(\$9,584,846)	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	\$1,343,900	0	Increase for a grant awarded by the United States Department of Agriculture (USDA) - Forest Service Southern Region on August 11, 2022 for the purpose of assisting landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021 by improving wildland fire response and mitigation, mitigation post-storm threats to forest health from invasive species, and providing technical assistance for rural and community forest restoration. The funds will be used for travel, supplies, and acquisitions.
\$289,997	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
\$0	(\$13,834)	0	Reduction in administrative cost in the Forestry Productivity Fund
\$0	(\$143,837)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$289,997	\$1,186,229	0	Total Non-Statewide
\$8,481,868	\$20,301,003	181	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$267,027	\$529,536	\$529,536	\$559,918	\$545,594	\$16,058

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$4,417,893	\$4,417,893	\$4,417,893	\$4,428,724	\$4,274,056	(\$143,837)
Forest Protection Fund	820,000	820,000	820,000	834,091	820,000	0
Forestry Productivity Fund	148,258	350,000	350,000	371,915	350,000	0
Wildfire Suppression Subfund	875,000	1,282,195	1,282,195	1,378,407	1,059,271	(222,924)

Professional Services

Amount	Description
\$2,839	Medical and Dental Services (CDL Medicals)
\$620,000	Other Professional Services - \$419k LWIN Tech Vendor payments & \$220k hire Chemical Applicators for FHP
\$622,839	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$225,419	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, and Urban and Community Forestry Assistance
\$225,419	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$107,691	Civil Service Fees
\$50,797	Office of Technology Services - Telecommunications
\$568,205	Office of Risk Management (ORM) Fees
\$95,692	Office of Technology Services
\$822,385	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,047,804	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$680,000	Bulldozer (\$300k), Aluminum Step Trailer (\$80k), Transport (\$300k) equipment for fire response/mitigation in areas impacted by natural disasters.
\$680,000	SUB-TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average fire size (acres)	7.8	8.5	8.5	13.2	13.2
[S] Percentage of area under protection which burned	0	0.31	0.31	0.31	0.31
[S] Number of wildfires	400	410	410	4,500	4,500
[S] Residences under program protection that suffer damage from wildfires	1	0	0	25	25

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of landowners assisted	1,094	1,080	1,080	450	450
[K] Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	14,210	8,974	8,974	15,000	15,000
[S] Number of forest management and practice plans written	969	898	898	791	791

1607-Soil and Water Conservation

Program Authorization

This program is authorized by the following legislation:

- *R.S. Title 3, Chapter 9, Parts I and II.*

Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The Program's mission is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. It 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 Program and USDA Natural Resources Conservation Service, provides 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.

The Program's goal are as follows:

- To achieve a productive balance between Louisiana agricultural production and processing
- To achieve a healthy environment, wherein soil loss is reduced to within tolerable limits
- To significantly reduce water quality impairments that are due to agricultural processes
- To enhance the quality of the state's wildlife habitat, wetlands and other natural areas and resources

The Program activities include:

- The Multi-Year Coastal Marsh Revegetation Planting Program Agreement between the Program and the Louisiana Coastal Protection and Restoration Authority to plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.
- The USDA - State Cooperative Soil Survey Program which ensures the availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- The EPA Clean Water Act, Section 319 - Agricultural Non-Point Source Pollution Control Program Implemented through the Program, Louisiana Department of Environmental Quality, and local Soil and Water Conservation Districts (SWCD) by implementing site specific conservation and environmental protection plans within priority watersheds.
- The Agricultural Solid Waste Management Program which 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 which deliver 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 Program and local SWCD's and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.
- The Feral Swine Abatement Programs for Resource Conservation implemented through the Program 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.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$25,542	\$25,542	\$49,149	\$49,149	\$23,607
State General Fund by:						
Interagency Transfers	198,310	198,310	198,310	213,957	213,957	15,647
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	568,369	568,369	568,369	569,547	564,202	(4,167)
Federal Funds	1,150,950	1,347,889	1,347,889	1,357,866	1,357,809	9,920
Total Means of Finance	\$1,917,629	\$2,140,110	\$2,140,110	\$2,190,519	\$2,185,117	\$45,007
Expenditures and Request:						
Personnel Services	\$804,829	\$975,683	\$975,683	\$1,024,857	\$1,024,857	\$49,174
Operating Expenses	46,593	52,078	52,078	53,313	47,911	(4,167)
Professional Services	0	0	0	0	0	0
Other Charges	1,066,207	1,112,349	1,112,349	1,112,349	1,112,349	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,917,629	\$2,140,110	\$2,140,110	\$2,190,519	\$2,185,117	\$45,007
Authorized Positions						
Classified	8	9	9	9	9	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	9	10	10	10	10	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund
- Interagency Transfers derived from:
 - Coastal Protection and Restoration Authority for developing erosion control plans along the coast of Louisiana, Best Management practices, and water quality and wetland resource programs.
- Statutory Dedications from the following fund:
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4)).
- Federal Funds derived from:
 - U.S. Environmental Protection Agency Agricultural Non-Point Grant; and
 - U.S. Department of Agriculture Farm Bill.

Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,542	\$2,140,110	10	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$1,410	\$2,937	0	Group Insurance Rate Adjustment for Active Employees
\$10,696	\$22,279	0	Market Rate Classified
(\$14,154)	(\$29,482)	0	Non-recurring 27th Pay Period
\$14,051	\$29,269	0	Related Benefits Base Adjustment
\$2,604	\$5,424	0	Retirement Rate Adjustment
\$9,000	\$18,747	0	Salary Base Adjustment
\$23,607	\$49,174	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$4,167)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	(\$4,167)	0	Total Non-Statewide
\$49,149	\$2,185,117	10	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$568,369	\$568,369	\$568,369	\$569,547	\$564,202	(\$4,167)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,003,753	Project Activities for Non-Point 319, Farm Bill, and PSS programs
\$106,550	Project activities for the Vegetative Planting Program
\$1,110,303	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,046	Civil Service Fees
\$2,046	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,112,349	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Annual reduction in soil erosion (tons of soil)	695,250	675,000	675,000	675,000	675,000
[S] Number of landowners provided technical assistance	8,100	8,000	8,000	8,000	8,000
[S] Number of acres treated to reduce erosion	455,000	450,000	450,000	450,000	450,000

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of agricultural waste utilized for beneficial use (cumulative)	64	66	66	68	68
[S] Number of waste management plans developed (cumulative)	1,235	1,275	1,275	2,015	2,015
[S] Number of site specific plans implemented (cumulative)	1,235	1,285	1,285	2,005	2,005



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: Not applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Acres of agricultural wetlands restored during year	26,350	25,000	25,000	25,000	25,000
[K] Acres of wetland habitat managed during year	98,750	95,000	95,000	95,000	95,000
[K] Miles of shoreline treated for erosion control (cumulative)	1,070	1,108	1,108	1,146	1,146

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Miles of vegetative buffers established (cumulative)	1,113	1,151	1,151	1,189	1,189
[K] Acres of riparian habitat restored (cumulative)	400	400	400	400	400
[K] Number of animal waste management systems implemented (cumulative)	2,045	2,075	2,075	3,000	3,000
[K] Acres of nutrient management systems implemented (cumulative)	1,642,700	1,742,700	1,742,700	1,792,700	1,792,700

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of educators trained in water and wetlands conservation.	200	200	200	200	200
[K] Number of students reached through conservation festivals and soil stewardship events	5,500	10,000	10,000	10,000	10,000
[K] Number of producers certified/recertified for agricultural prescribed burning	255	250	250	250	250
[K] Number of locally-led conservation planning meetings conducted	44	44	44	44	44

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: Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of feral swine removed from private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	5,116	Not Applicable	Not Applicable	8,000	8,000
[K] Number of landowners in SWCD-led feral swine reduction programs.	238	Not Applicable	Not Applicable	550	550
[K] Number of SWCDs currently active in private lands feral swine reduction assistance	8	Not Applicable	Not Applicable	35	35

