



Louisiana Senate Finance Committee



FY22 Executive Budget

**04-160 – Department of
Agriculture & Forestry**

March 2021

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY22 Recommended Budget

Schedule 04-160 — Dept. of Ag & Forestry

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



**04-160 Dept. of
Ag. & Forestry
Commissioner Mike Strain**

Management & Finance

Agricultural & Environmental
Sciences

Animal Health & Food Safety

Agro-consumer Services

Forestry

Soil & Water Conservation



FY22 Recommended Budget

Schedule 04-160 — Dept. of Ag & Forestry

Agency	Program Description
Management & Finance	Provides 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.
Agricultural & Environmental Sciences	The mission of the Office of Agricultural and Environmental Sciences 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.
Animal Health & Food Safety	Maintains a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases and tracks ownership of livestock through a branding activity. The activities of this program are: Administration, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, and Food Distribution Program.
Agro-Consumer Services	Ensures that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate.
Forestry	Ensures 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.
Soil & Water Conservation	Achieves a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.

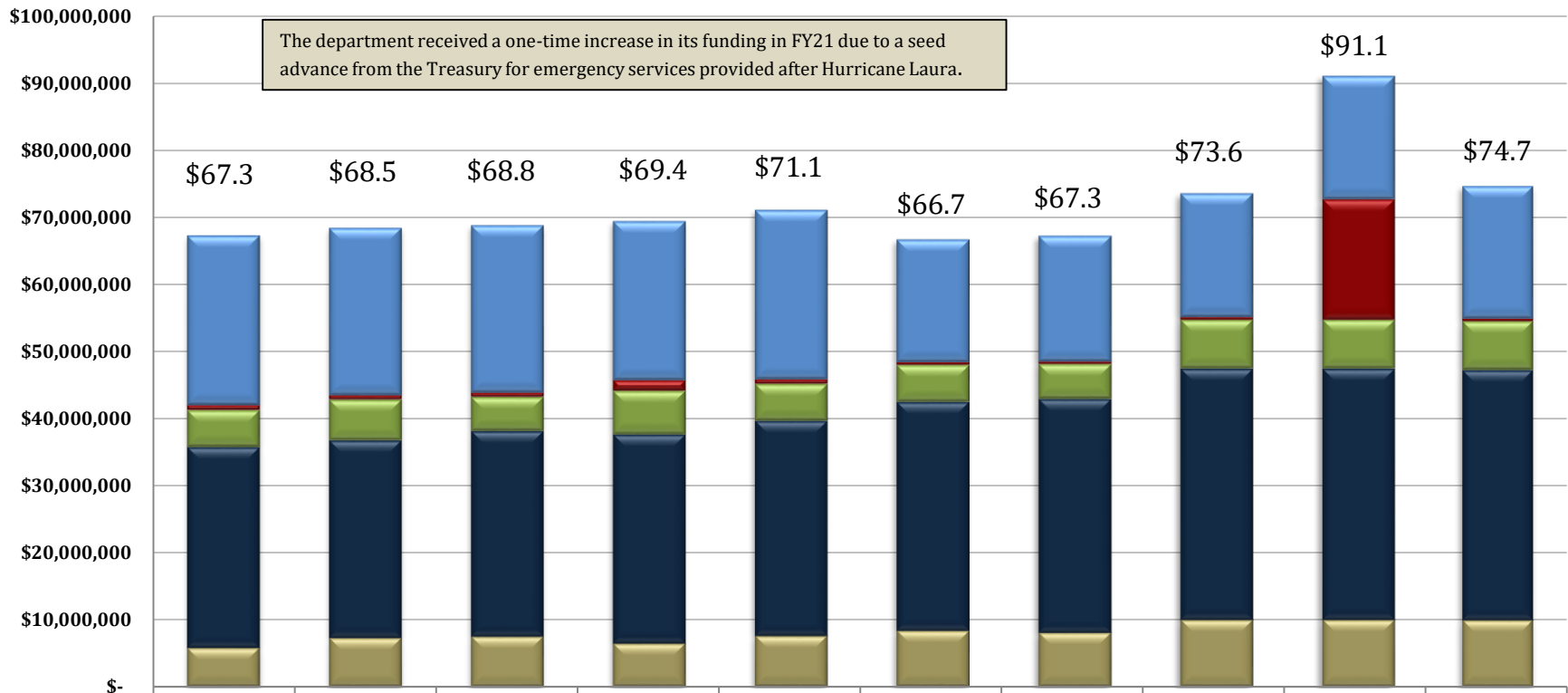


Dept. of Ag. & Forestry

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is +11%.



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 as of 12/1/20	FY22 Rec
SGF	\$25,310,405	\$24,978,022	\$24,979,202	\$23,662,794	\$25,275,042	\$18,293,320	\$18,785,734	\$18,432,561	\$18,432,561	\$19,723,864
IAT	\$739,733	\$620,030	\$636,945	\$1,595,571	\$676,004	\$408,902	\$383,592	\$447,345	\$17,990,142	\$447,345
FSGR	\$5,478,626	\$6,089,614	\$5,032,531	\$6,506,357	\$5,472,748	\$5,517,983	\$5,163,433	\$7,281,777	\$7,281,777	\$7,281,777
STAT DED	\$29,996,436	\$29,461,427	\$30,700,547	\$31,182,626	\$32,094,974	\$34,091,628	\$34,860,010	\$37,442,855	\$37,442,855	\$37,267,680
FED	\$5,814,506	\$7,306,299	\$7,491,507	\$6,470,804	\$7,612,026	\$8,385,158	\$8,083,434	\$9,972,168	\$9,972,168	\$9,929,428



Significant Budget Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$18,432,561	\$17,990,142	\$7,281,777	\$37,442,855	\$9,972,168	\$91,119,503	573	FY21 Existing Operating Budget as of 12-1-20
\$630,245	\$0	\$0	\$326,781	\$0	\$957,026	0	Market Rate Classified
\$50,756	\$0	\$0	\$78,312	\$0	\$129,068	0	Civil Service Training Series Adjustment
\$459,897	\$0	\$0	\$152,823	\$0	\$612,720	0	Related Benefits Base Adjustment
(\$86,403)	\$0	\$0	(\$65,847)	\$0	(\$152,250)	0	Retirement Rate Adjustment
\$86,691	\$0	\$0	\$42,598	\$0	\$129,289	0	Group Insurance Rate Adjustment for Active Employees
\$173,761	\$0	\$0	\$0	\$0	\$173,761	0	Group Insurance Rate Adjustment for Retirees
\$692,983	\$0	\$0	(\$30,474)	\$0	\$662,509	0	Salary Base Adjustment
(\$903,035)	\$0	\$0	(\$503,044)	\$0	(\$1,406,079)	0	Attrition Adjustment
\$0	\$0	\$0	\$29,880	\$0	\$29,880	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,277,788)	(\$42,740)	(\$1,320,528)	0	Non-recurring Acquisitions & Major Repairs
\$151,527	\$0	\$0	\$0	\$0	\$151,527	0	Risk Management
\$19,852	\$0	\$0	\$0	\$0	\$19,852	0	Legislative Auditor Fees
(\$3,872)	\$0	\$0	\$0	\$0	(\$3,872)	0	UPS Fees
(\$358)	\$0	\$0	\$0	\$0	(\$358)	0	Civil Service Fees
\$2,650	\$0	\$0	\$0	\$0	\$2,650	0	State Treasury Fees
\$20,968	\$0	\$0	\$0	\$0	\$20,968	0	Office of Technology Services (OTS)
(\$4,359)	\$0	\$0	\$0	\$0	(\$4,359)	0	Office of State Procurement
\$1,291,303	\$0	\$0	(\$1,246,759)	(\$42,740)	\$1,804	0	Total Statewide Adjustments
\$0	(\$17,542,797)	\$0	\$0	\$0	(\$17,542,797)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$0	\$1,071,584	\$0	\$1,071,584	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$9,929,428	\$74,650,094	573	Total FY22 Recommended Budget
\$1,291,303	(\$17,542,797)	\$0	(\$175,175)	(\$42,740)	(\$16,469,409)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY22

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$17,542,797)	\$0	\$0	\$0	(\$17,542,797)	0	ANIMAL HEALTH AND -Non-recurs funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for disaster-related expenditures incurred during Hurricane Laura.
\$0	(\$17,542,797)	\$0	\$0	\$0	(\$17,542,797)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	MGMT & FINANCE -Funding to replace hardware and software that is out of warranty. This request includes funding for 100 desktop computers, 100 laptop computers, and firewall and auditing software upgrades in the Office of Management and Finance. The funding sources for this request are Statutory Dedications: Structural Pest Control Fund (\$18,447), Pesticide Fund (\$264,553), and Feed and Fertilizer Fund (\$217,000).
\$0	\$0	\$0	(\$264,527)	\$0	(\$264,527)	0	AGRO-CONSUMER SERV -Reduces Statutory Dedications out of the Petroleum Products Fund for the Office of Agro-Consumer Services based on the current Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$875,000	\$0	\$875,000	0	FORESTRY -Increases Statutory Dedications out of the Wildfire Suppression Subfund for personnel expenditures in the Forestry Program.
\$0	\$0	\$0	(\$38,889)	\$0	(\$38,889)	0	FORESTRY -Reduces Statutory Dedications out of the Forestry Productivity Fund for operating expenditures in the Forestry Program.
\$0	\$0	\$0	\$1,071,584	\$0	\$1,071,584	0	Total Other Adjustments



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY22

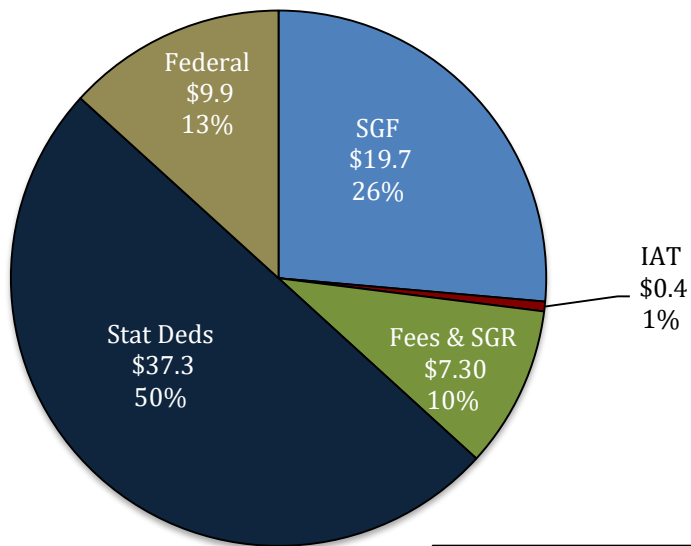
Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$523,700)	\$0	(\$210,000)	\$0	\$0	(\$733,700)	(5)	MGMT & FINANCE -Transfers the Medical Marijuana program from the Office of Management and Finance (OMF) to the Office of Agricultural & Environmental Sciences (AES). AES currently has programs that better reflect the programmatic aspects of Medical Marijuana than OMF. There will be five positions moving with this program, two (2) Public Health Scientists, one (1) Agricultural Environmental Specialist 3, one (1) Administrative Program Specialist C, and one (1) Agricultural Environmental Administrative Coordinator.
\$523,700	\$0	\$210,000	\$0	\$0	\$733,700	5	AG/ENVIRON SCIENCE -Transfers the Medical Marijuana program from the Office of Management and Finance (OMF) to the Office of Agricultural & Environmental Sciences (AES). AES currently has programs that better reflect the programmatic aspects of Medical Marijuana than OMF. There will be five positions moving with this program, two (2) Public Health Scientists, one (1) Agricultural Environmental Specialist 3, one (1) Administrative Program Specialist C, and one (1) Agricultural Environmental Administrative Coordinator.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Technical Adjustments



Department of Agriculture and Forestry FY22 Recommended Means of Finance

**FY22 Recommended
Total Means of Finance**
(In Millions)



Total \$74.7 m.

Non-SGF Sources of Funding:

Non-SGF means of finance in the department include Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal monies.

Interagency Transfers are derived from the Louisiana Department of Health, the Office of Coastal Protection and Restoration for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality, and wetland resource programs, and from the Department of Military Affairs for prescribed burning at Camp Beauregard and Camp Minden.

Fees and Self-generated Revenues are derived from insurance and other reimbursements; reimbursement from LAFA for salaries of Indian Creek personnel; grading fees assessed on meat, meat products, fish and fish products; vaccination fees; Sale of Health Certificates; Equine Infectious Anemia Surveillance & Horse Identification Program; Deer farming; Turtle Farmers License fee; Livestock Sanitary Board; Poultry Graders; LA Egg Commission; Egg Assessment Fees; funds collected from assessments on sales of milk and dairy products; timber sales from the State Forests; fees assessed for prescribed burning and general forestry assistance materials; and from the sale of commodities and services.



Department of Agriculture and Forestry

FY22 Recommended Means of Finance

Non-SGF Sources of Funding: (Continued)

Statutory Dedications are received from a variety of sources, including the

- Structural Pest Control Commission Fund (S) via fees on branches and contracts of termite control operators;
- Feed and Fertilizer Fund (S) via tonnage fees on feed and fertilizer;
- Louisiana Agricultural Finance Authority (LAFA) Fund (S) as a result of interest income and fees collected with any bonds issued by LAFA;
- Pesticide Fund (S) via fees from labeling and registration of certain pesticides and licensing and certification of pesticide applicators
- Petroleum Products Fund (S) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution handling or sale of petroleum products and enforcement;
- Agricultural Commodity Dealers and Warehouse Fund (S) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses;
- Weights and Measures Fund (S) via inspection fees for weights and measures scales, weigh masters, scanners, and taxi meters;
- Horticulture and Quarantine Fund (S) via fees collected for Apiary permits, fees for collecting and enforcing different horticultural professions and occupations, fees for inspection and certification of cotton for the presence of the boll weevil, and reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution;
- Seed Commission Fund (S) via fees from seed certification and from the licensing and testing in the hemp program;
- Sweet Potato Pests and Diseases Fund (S) via sweet potato inspection fees;
- Livestock Brand Commission Fund (S) via fees for recording brands or marks, renewals and transfers;

Non-SGF Sources of Funding: (Continued)

- Forest Protection Fund (S) paid by the landowners at the rate of 8 cents per acre;
- Forest Productivity Fund (S) that receives 75% of the state's share of the timber severance tax;
- Agricultural Commodity Self-insurance Fund (S)
- the Wildfire Suppression Subfund (S)
- and the Grain and Cotton Indemnity Fund (S).

(S) = Statutory Fund

Federal Funds are received from the U.S. Department of Agriculture, the Environmental Protection Agency (EPA) - Enforcement and Certification Programs, the Ground Water Protection Worker Protection & Endangered Species Program, the USDA - Imported Fire Ant Program, the EPA - Feed Inspection Capacity Program, the federally funded Livestock Sanitary Board Program, reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, reimbursements from the U.S. Department of Commerce for certification of fish and fish products, Federal Egg Product Inspection, the Federal Container Salvage Fund, State Administrative Expenses for food distribution, the U.S. Department of Agriculture (USDA) for commodity credit for reimbursement of audit expenses, Fruit and Vegetable Grain Cooperative Agreement, Weights and Measures Cooperative Agreement, the Crop and Livestock Statistical Reporting Service, the U.S. Forest Service for forest protection and fire assistance; U.S. Department of Agriculture (USDA) for development of watershed plans.



Dept. of Ag. & Forestry Dedicated Funds FY20, FY21, and FY22

Dedicated Funds	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Agricultural Commodity Dealers & Warehouse Fund	Fees, fines, assessments, and penalties	\$1,465,424	\$2,277,455	\$2,167,467
Feed and Fertilizer Fund	Fees, fines, assessments, and penalties	\$2,585,315	\$3,508,480	\$3,004,748
Forest Protection Fund	Forest protection tax on timber land	\$806,606	\$820,000	\$820,000
Forestry Productivity Fund	Portion of timber severance tax	\$333,333	\$388,889	\$350,000
Horticulture and Quarantine Fund	Fees, fines, assessments, and penalties	\$2,600,000	\$2,600,000	\$2,600,000
Livestock Brand Commission Fund	Fees related to livestock branding and recordation	\$40,000	\$10,000	\$10,000
Louisiana Agricultural Finance Authority Fund	A portion of taxable net slot machine proceeds	\$11,805,932	\$11,809,510	\$11,805,994
Pesticide Fund	Fees, fines, assessments, and penalties	\$5,723,155	\$5,770,429	\$6,228,045
Petroleum Products Fund	Fees, fines, assessments, and penalties	\$4,628,921	\$4,829,026	\$4,126,000
Seed Fund	Fees	\$651,620	\$1,126,313	\$1,126,313
Structural Pest Control Commission Fund	Permit, registration, and related fees	\$1,114,568	\$1,623,158	\$1,479,176
Sweet Potato Pests and Diseases Fund	Fees on bushels of sweet potatoes	\$142,338	\$200,000	\$200,000
Weights and Measures Fund	Fees on commercial weighing and measuring devices	\$2,962,798	\$2,479,595	\$2,474,937
Wildfire Suppression Subfund	Portion of timber severance tax	\$0	\$0	\$875,000
TOTALS		\$34,860,010	\$37,442,855	\$37,267,680



Department of Ag & Forestry FY20, FY21, and FY22 Comparison

04-160 — Department of Ag & Forestry FY22 Recommended Means of Financing by Agency

Total MOF by Agency for FY22	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY21 Enacted Total	Difference FY21 Enacted to FY22 Recommended
Management & Finance	\$10,234,872	\$189,035	\$1,843,575	\$7,199,491	\$865,578	\$20,332,551	\$20,737,446	(\$404,895)
Agric. & Environmental Sciences	\$523,700	\$0	\$284,962	\$11,805,981	\$702,317	\$13,316,960	\$13,186,610	\$130,350
Animal Health and Food Safety	\$1,377,778	\$0	\$4,002,688	\$4,173,621	\$4,478,609	\$14,032,696	\$14,134,228	(\$101,532)
Agro-Consumer Services	\$0	\$0	\$621,016	\$7,057,325	\$515,532	\$8,193,873	\$8,567,337	(\$373,464)
Forestry	\$7,587,514	\$60,000	\$529,536	\$6,462,893	\$2,091,076	\$16,731,019	\$14,945,406	\$1,785,613
Soil & Water Conservation	\$0	\$198,310	\$0	\$568,369	\$1,276,316	\$2,042,995	\$2,005,679	\$37,316
Dept. of Ag & Forestry	\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$9,929,428	\$74,650,094	\$73,576,706	\$1,073,388
FY21 Enacted Total	\$18,432,561	\$447,345	\$7,281,777	\$37,442,855	\$9,972,168	\$73,576,706		
<i>Difference FY21 Enacted to FY22 Recommended</i>	<i>\$1,291,303</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$175,175)</i>	<i>(\$42,740)</i>	<i>\$1,073,388</i>		

The two largest sources of funding for the department are statutory dedications and state general fund.

The adjustment from FY21 Enacted to FY22 Recommended includes a variety of standard statewide adjustments and the elimination of \$17 million of one-time funding for hurricane response support. The overall increase for FY22 is due primarily to standard statewide adjustments and increases for hardware and software replacement (\$500,000) and an increase out of the Wildfire Suppression Subfund (\$875,000) for the Forestry Program.



Dept. of Ag. & Forestry Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$53,514,147	\$56,679,815	\$57,634,639	77.21%	\$954,824
Salaries	\$31,398,160	\$32,641,170	\$32,895,097	44.07%	\$253,927
Other Compensation	\$1,436,506	\$1,532,995	\$1,532,995	2.05%	\$0
Related Benefits	\$20,679,481	\$22,505,650	\$23,206,547	31.09%	\$700,897
Operating Expenses:	\$8,079,626	\$27,058,940	\$10,272,216	13.76%	(\$16,786,724)
Travel	\$265,308	\$350,851	\$343,805	0.46%	(\$7,046)
Operating Services	\$4,663,103	\$21,156,848	\$6,351,875	8.51%	(\$14,804,973)
Supplies	\$3,151,215	\$5,551,241	\$3,576,536	4.79%	(\$1,974,705)
Professional Services	\$284,651	\$463,942	\$460,419	0.62%	(\$3,523)
Other Charges:	\$4,448,958	\$5,596,278	\$5,782,820	7.75%	\$186,542
Other Charges	\$3,378,194	\$3,113,723	\$3,113,857	4.17%	\$134
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$1,070,764	\$2,482,555	\$2,668,963	3.58%	\$186,408
Acquisitions & Major Repairs:	\$948,821	\$1,320,528	\$500,000	0.67%	(\$820,528)
Acquisitions	\$680,849	\$1,264,528	\$500,000	0.67%	(\$764,528)
Major Repairs	\$267,972	\$56,000	\$0	0.00%	(\$56,000)
Total Expenditures	\$67,276,203	\$91,119,503	\$74,650,094	100.00%	(\$16,469,409)



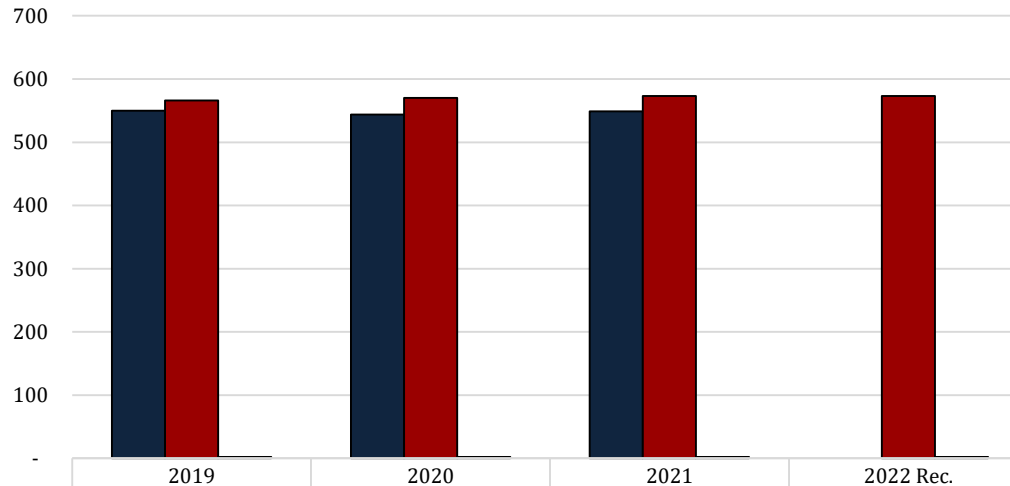
04-160 Department of Agriculture & Forestry

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 1.7% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 35



	2019	2020	2021	2022 Rec.
■ Total FTEs (1st July Report)	550	544	549	-
■ Authorized Positions	566	570	573	573
■ Other Charges Positions	2	2	2	2

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$30,274,943	\$31,398,160	\$31,920,019	\$32,895,097
Other Compensation	\$1,290,726	\$1,436,506	\$1,532,995	\$1,532,995
Related Benefits	\$19,812,450	\$20,679,481	\$22,433,535	\$23,206,547
Total Personal Services	\$51,378,119	\$53,514,147	\$55,886,549	\$57,634,639

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$48,770

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$23,255,317	
UAL payments	\$10,569,222	45.4%
Retiree Health Benefits	\$5,883,222	
Remaining Benefits*	\$6,802,873	
Means of Finance	General Fund = 36%	Other = 64%

Average Salary = \$55,772



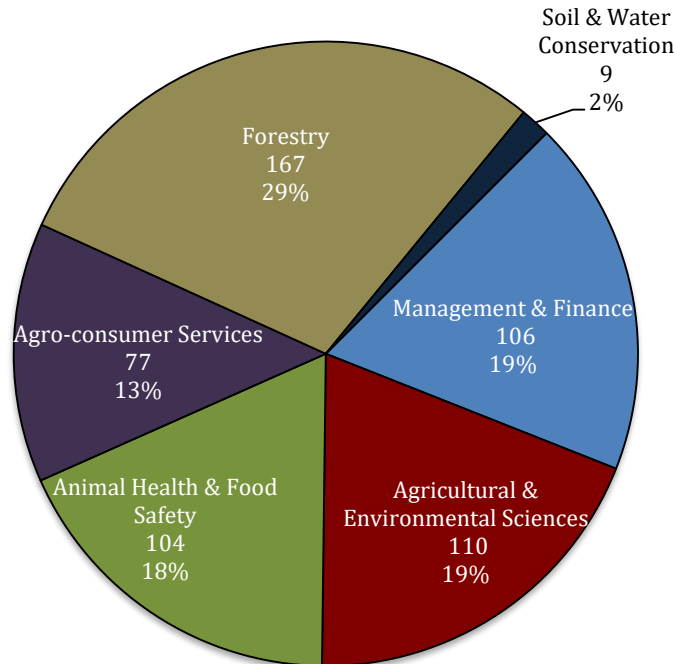
Dept. of Ag. & Forestry

FY22 Recommended Total Authorized Positions by Agency

Forestry – The largest categories of positions are spread among fire districts, including District 6 - Hammond, District 4 – Oberlin, District 3 – Jena, District 1 – Haughton, and District 2 – Monroe. The remaining positions are spread among administration, central services, enforcement, and education.

Agro-Consumer Services – The largest categories of positions include Weights and Measures and the Agricultural Commodities and Dealers Warehouse Activity. The remaining positions are spread among the Dairy Stabilization Board, Administration, and Commodity Promotion and Research.

Animal Health & Food Safety – The largest categories of positions include Federal/State Meat Activity, the Livestock Sanitary Board, and the Food Distribution Activity. The remaining positions are spread among Poultry and Eggs, Fruit and Vegetables, Livestock Brand Commission, Promotion and Research, and the Feed Program.



Soil and Water Conservation – Duties of these positions include administration of the Agricultural Solid Waste Program, Federal Conservation Program, Coastal Marsh Vegetation Planting Program, USDA State Cooperative Soil Survey Program, EPA Clean Water Act provisions, and educational outreach.

Management & Finance – The largest categories of positions include support services and fleet and facility operations. The remaining positions are spread among executive functions, IT, print shop, market information, Indian Creek Recreation Area, and the La. Agricultural Finance Authority.

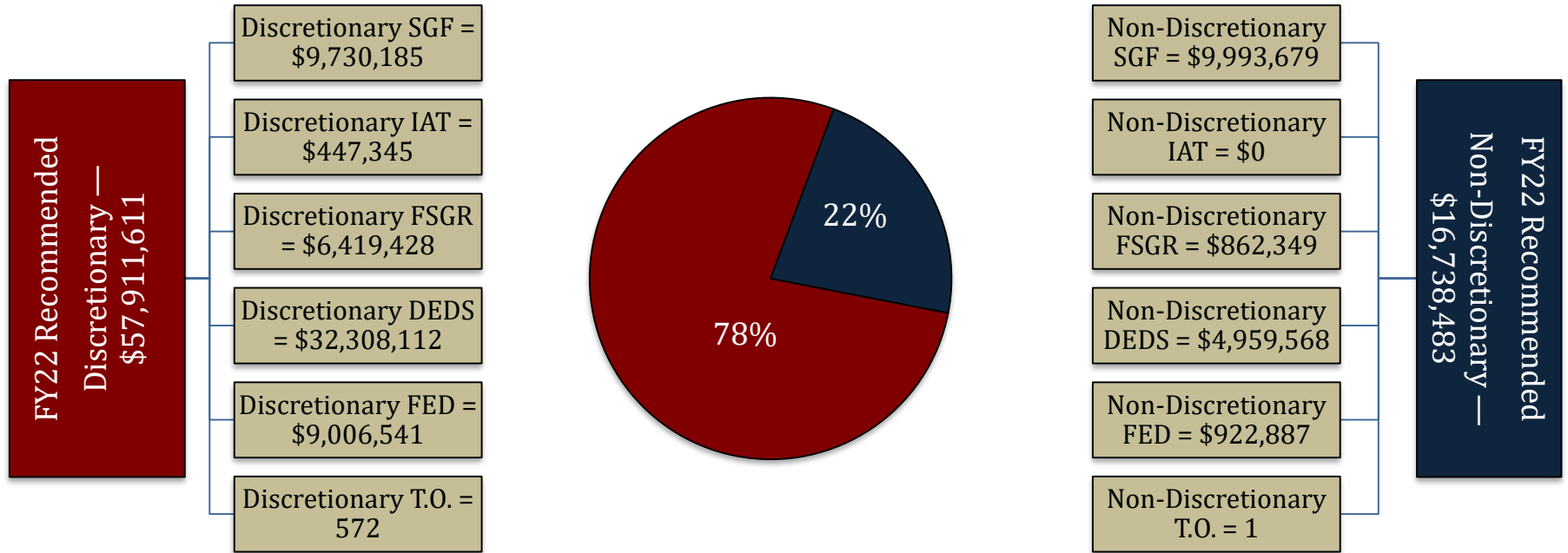
Agricultural & Environmental Services – The largest categories of positions include the Pesticide & Environmental Program, the Agricultural Chemistry Program, and the Horticulture & Quarantine Program. The remaining positions are spread among the Seed, Sweet Potato, Pest Control, Pesticide Enforcement, Pesticide Certification, USDA Horticulture, Boll Weevil, and Food Safety Programs.

FY22 Recommended Dept. of Ag. & Forestry	
Management & Finance	106
Agric. & Environmental Sciences	110
Animal Health & Food Safety	104
Agro-consumer Services	77
Forestry	167
Soil & Water Conservation	9
Total Positions	573



Department of Agriculture and Forestry

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management & Finance	\$ 11,799,152	20%
Agricultural & Environmental Sciences	\$ 11,236,809	19%
Animal Health & Food Safety	\$ 11,980,387	21%
Agro-Consumer Services	\$ 6,700,085	12%
Forestry	\$ 14,342,227	25%
Soil & Water Conservation	\$ 1,852,951	3%
Total Discretionary	\$ 57,911,611	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 10,732,005	64%
Unavoidable Obligations	\$ 6,006,478	36%
Total Non-Discretionary	\$ 16,738,483	100%

Constitutional Requirements = UAL contributions, Salary and related benefits of the commissioner.

Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.



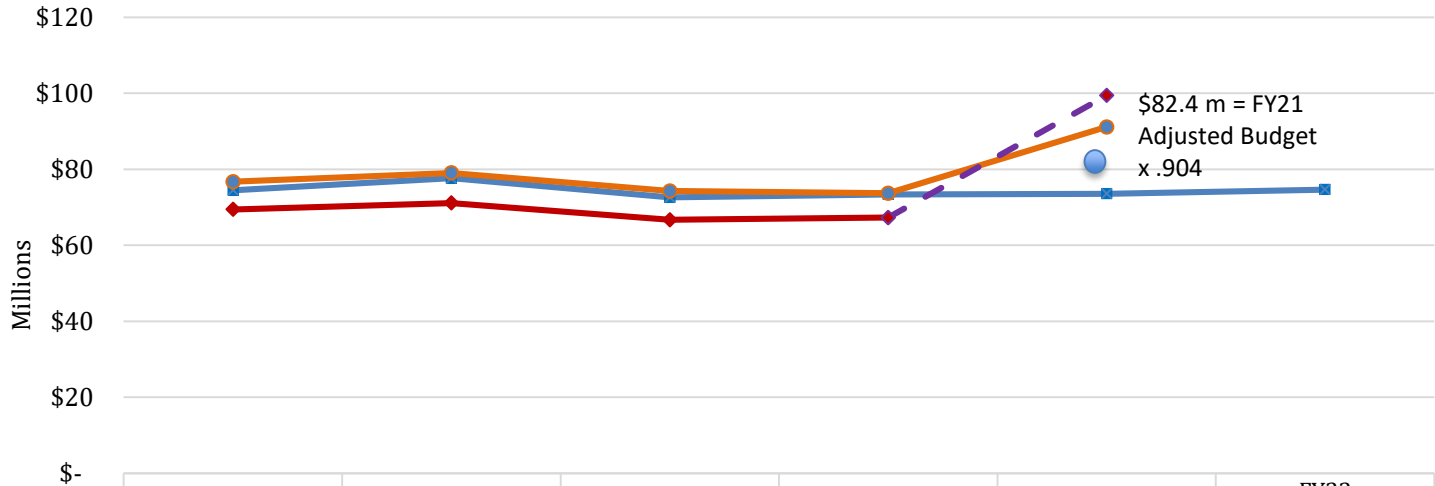
Department of Agriculture and Forestry

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:**
\$0

**FY20 General Fund
Reversions:**
\$ 1,654



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$74,464,768	\$77,653,529	\$72,570,278	\$73,373,213	\$73,576,706	\$74,650,094
FYE Budget	\$76,728,945	\$79,015,903	\$74,290,663	\$73,673,213	\$91,119,503	
Actual Expenditures	\$69,418,152	\$71,130,793	\$66,696,991	\$67,276,203		
FY21 Expenditure Trend				\$67,276,203	\$99,405,657	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 73,576,706	\$ 5,744,541	\$ 67,832,165	7.8%
Aug-20	\$ 73,576,706	\$ 12,743,339	\$ 60,833,367	17.3%
Sep-20	\$ 73,576,706	\$ 19,055,296	\$ 54,521,410	25.9%
Oct-20	\$ 91,119,503	\$ 24,465,480	\$ 66,654,023	26.8%
Nov-20	\$ 91,119,503	\$ 36,665,307	\$ 54,454,196	40.2%
Dec-20	\$ 91,119,503	\$ 51,644,794	\$ 39,474,709	56.7%
Jan-21	\$ 91,119,503	\$ 58,281,284	\$ 32,838,219	64.0%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 91,119,503	\$ 63,872,975	\$ 27,246,528	70.1%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 91,119,503	\$ 72,756,146	\$ 18,363,357	79.8%
Apr-21	\$ 91,119,503	\$ 81,639,316	\$ 9,480,187	89.6%
May-21	\$ 91,119,503	\$ 90,522,487	\$ 597,016	99.3%
Jun-21	\$ 91,119,503	\$ 99,405,657	\$ (8,286,154)	109.1%

Historical Year End Average

90.4%



Department of Agriculture and Forestry

Schedule 20-941 Ag & Forestry Pass-Through Funds (Located in Schedule 20 – Other Requirements)

- Agriculture and Forestry Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.
- This program is funded with state general fund, interagency transfers, fees and self-generated revenues, statutory dedications and federal funds.
 - Interagency transfers are received from the Office of Coastal Protection and Restoration and the Louisiana State Racing Commission.
 - Statutory dedications are received from the Louisiana Agricultural Finance Authority Fund; the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax; the Grain and Cotton Indemnity Fund; and the Agricultural Commodity Commission Self-insurance Fund.
 - Federal funds are received from the U.S. Forest Service for 1) Urban Forestry Assistance, 2) Southern Pine Beetle, 3) Forest Land Enhancement, 4) Forest Health Program, 5) Volunteer Fire Assistance, 6) Forestry Stewardship Program, and 7) Fire Assistance. Federal funds are also received for Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, and Soil and Water Conservation.

Amount	Expenditure Description
\$3,200,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Federal Grants including Volunteer Fire Assistance, Urban & Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, and the Forest Stewardship Program
\$60,000	Racing Commission - Louisiana Horse Racing Industry Promotion
\$3,500,000	Forest Productivity Program
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$6,452,292	Soil and Water Conservation Districts
\$3,500,000	Forest Legacy Program - Clear Creek Wildlife Management Area
\$487,880	Natural Resources Conservation Service - Feral Swine Eradication and Control Pilot Program
\$19,833,010	TOTAL



Department of Agriculture and Forestry

Significant Points of Interest for FY22

- **\$17.5M** – The department received a \$17.5 million decrease in IAT from GOHSEP. The department had received one-time funding for emergency services provided after the landfall of Hurricane Laura.
- **\$500,000** – The department received a \$500,000 increase out of statutory dedications in the Office of Management and Finance to replace hardware and software.
- **\$875,000** – This increase out of the Wildfire Suppression Subfund provides for personnel expenses in the Forestry Program. These funds are comprised of timber severance tax and are to be used for the hiring of forest firefighters. This dedication was created by Act 25 of the 2nd Extraordinary Session of 2020.



Department of Agriculture and Forestry

Audit Findings

Department of Agriculture and Forestry

Louisiana Department of Agriculture and Forestry
March 18, 2020

LDAF did not have adequate controls in place to draw down federal funds under the cash management requirements for the administrative costs of the Emergency Food Assistance Program. In addition, LDAF did not ensure food banks participating in the federal Food Distribution program were not suspended or debarred. LDAF also did not have adequate controls in place to ensure information reported in the Schedule of Expenditures of Federal Awards for the Emergency Food Assistance Program – Food Commodities was accurate.

Source: Louisiana Legislative Auditor, *Key Audit Issues 2021 and Act 461 Report*, Annual Report to the Legislature, February 2021.