



Louisiana Senate Finance Committee



FY24 Executive Budget

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

March 2023

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



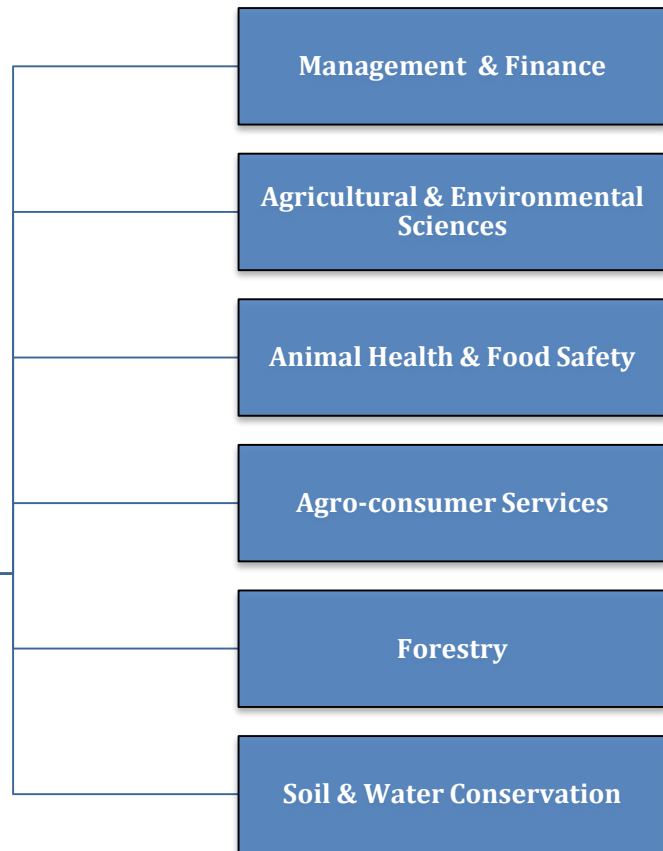
FY24 Recommended Budget

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**





FY24 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 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

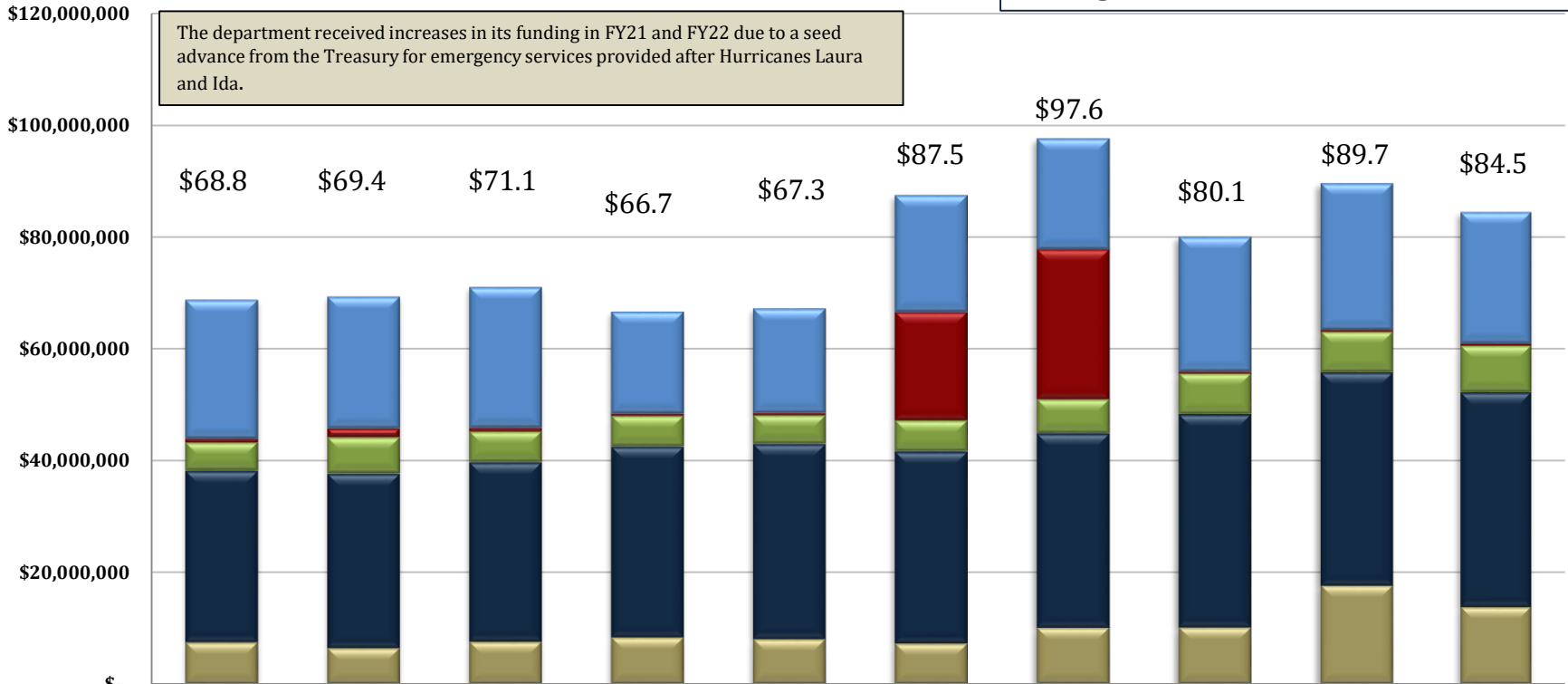
Changes in Funding since FY16

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

Change from FY16 to FY24 is +22.8%.

Change from FY16 to FY22 is +41.8%.

The department received increases in its funding in FY21 and FY22 due to a seed advance from the Treasury for emergency services provided after Hurricanes Laura and Ida.



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Enacted	FY23 as of 12/1/22	FY24 Rec
■ SGF	\$24,979,202	\$23,662,794	\$25,275,042	\$18,293,320	\$18,785,734	\$20,925,876	\$19,813,547	\$24,140,486	\$26,255,486	\$23,597,342
■ IAT	\$636,945	\$1,595,571	\$676,004	\$408,902	\$383,592	\$19,412,457	\$26,886,100	\$387,345	\$387,345	\$402,992
■ FSGR	\$5,032,531	\$6,506,357	\$5,472,748	\$5,517,983	\$5,163,433	\$5,573,570	\$6,091,598	\$7,294,299	\$7,294,299	\$8,425,159
■ STAT DED	\$30,700,547	\$31,182,626	\$32,094,974	\$34,091,628	\$34,860,010	\$34,312,005	\$34,716,599	\$38,089,571	\$38,089,571	\$38,342,456
■ FED	\$7,491,507	\$6,470,804	\$7,612,026	\$8,385,158	\$8,083,434	\$7,293,320	\$10,120,511	\$10,178,928	\$17,648,086	\$13,773,212



Statewide Budget Adjustments Recommended for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$26,255,486	\$387,345	\$7,294,299	\$38,089,571	\$17,648,086	\$89,674,787	590	FY23 Existing Operating Budget as of 12-1-22
\$0	\$0	\$0	\$35,700	\$470,040	\$505,740	0	Acquisitions and Major Repairs
(\$453,510)	\$0	(\$80,795)	(\$287,908)	(\$127,206)	(\$949,419)	0	Attrition Adjustment
(\$2,744)	\$0	\$0	\$0	\$0	(\$2,744)	0	Civil Service Fees
\$304,803	\$0	\$56,145	\$118,685	\$69,175	\$548,808	0	Civil Service Pay Scale Adjustment
\$46,480	\$0	\$14,824	\$89,892	\$19,122	\$170,318	0	Civil Service Training Series
\$62,897	\$935	\$12,003	\$50,971	\$18,200	\$145,006	0	Group Insurance Rate Adjustment for Active Employees
\$109,622	\$0	\$19,411	\$41,142	\$10,734	\$180,909	0	Group Insurance Rate Adjustment for Retirees
\$2,915	\$0	\$0	\$0	\$0	\$2,915	0	Legislative Auditor Fees
\$548,867	\$7,089	\$106,318	\$489,498	\$155,150	\$1,306,922	0	Market Rate Classified
(\$762,522)	(\$9,381)	(\$154,451)	(\$695,545)	(\$217,324)	(\$1,839,223)	0	Non-recurring 27th Pay Period
(\$2,000,000)	\$0	\$0	(\$479,922)	(\$6,125,000)	(\$8,604,922)	0	Non-recurring Acquisitions & Major Repairs
(\$2,115,000)	\$0	\$0	\$0	\$0	(\$2,115,000)	0	Non-recurring Carry-Forwards
(\$1,216)	\$0	\$0	\$0	\$0	(\$1,216)	0	Office of State Procurement
\$2,445	\$0	\$0	\$0	\$0	\$2,445	0	Office of Technology Services (OTS)
\$643,486	\$9,313	\$97,419	\$344,360	\$136,265	\$1,230,843	0	Related Benefits Base Adjustment
\$116,354	\$1,726	\$24,265	\$106,150	\$33,919	\$282,414	0	Retirement Rate Adjustment
(\$3,500)	\$0	\$0	(\$94,448)	\$0	(\$97,948)	0	Risk Management
\$550,107	\$5,965	\$76,711	\$169,041	\$120,889	\$922,713	0	Salary Base Adjustment
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	UPS Fees
(\$2,948,141)	\$15,647	\$171,850	(\$112,384)	(\$5,436,036)	(\$8,309,064)	0	Total Statewide Adjustments
\$0	\$0	\$959,010	\$655,266	\$1,561,162	\$3,175,438	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$23,307,345	\$402,992	\$8,425,159	\$38,632,453	\$13,773,212	\$84,541,161	590	Total FY24 Recommended Budget
(\$2,948,141)	\$15,647	\$1,130,860	\$542,882	(\$3,874,874)	(\$5,133,626)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY24

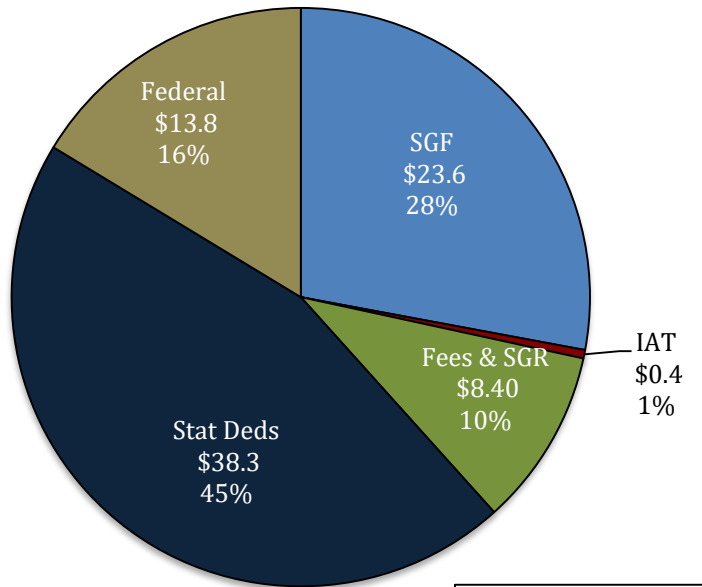
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
\$0	\$0	\$0	\$425,000	\$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.
				\$1,343,900	\$1,343,900		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.
			\$193,000		\$193,000		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.
		\$959,010			\$959,010		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	\$0	\$0	\$0	\$217,262	\$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	\$0	\$0	\$33,600	\$0	\$33,600	0	Provides funds for a new lease agreement for office space out of the Weights and Measures Fund.
			\$17,500				Purchase of laptop computers and mobile printers for Weights & Measures inspections
			(\$13,834)				Reduction in administrative cost in the Forestry Productivity Fund
\$289,997	\$0	\$959,010	\$365,269	\$1,561,162	\$3,175,438	0	Total Other Adjustments



Department of Agriculture and Forestry FY24 Recommended Means of Finance

**FY24 Recommended
Total Means of Finance
(In Millions)**



Total \$85 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.

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 FY24 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 on petroleum product volume from distributors;
- 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

FY22, FY23, and FY24

Dedicated Funds	Source of Funding	FY22 Actual	FY23 EOB	FY24 Recommended
Agricultural Commodity Dealers & Warehouse Fund	Fees, fines, assessments, and penalties	\$1,854,782	\$2,167,467	\$2,211,591
Feed and Fertilizer Fund	Fees, fines, assessments, and penalties	\$2,014,329	\$3,004,748	\$2,838,323
Forest Protection Fund	Forest protection tax on timber land	\$820,000	\$820,000	\$820,000
Forestry Productivity Fund	Portion of timber severance tax	\$148,258	\$350,000	\$350,000
Horticulture and Quarantine Fund	Fees, fines, assessments, and penalties	\$1,715,058	\$2,600,000	\$2,600,000
Livestock Brand Commission Fund	Fees related to livestock branding and recordation	\$6,967	\$10,000	\$10,000
Louisiana Agricultural Finance Authority Fund	A portion of taxable net slot machine proceeds	\$11,805,994	\$11,800,062	\$11,800,062
Pesticide Fund	Fees, fines, assessments, and penalties	\$6,176,803	\$6,228,045	\$6,213,866
Petroleum Products Fund	Fees, fines, assessments, and penalties	\$4,126,000	\$4,175,665	\$4,505,926
Seed Fund	Fees	\$795,301	\$1,126,313	\$1,126,313
Structural Pest Control Commission Fund	Permit, registration, and related fees	\$1,459,485	\$1,540,547	\$1,552,031
Sweet Potato Pests and Diseases Fund	Fees on bushels of sweet potatoes	\$134,092	\$200,000	\$200,000
Weights and Measures Fund	Fees on commercial weighing and measuring devices	\$2,784,530	\$2,784,529	\$3,058,073
Wildfire Suppression Subfund	Portion of timber severance tax	\$875,000	\$1,282,195	\$1,059,271
TOTALS		\$34,716,599	\$38,089,571	\$38,345,456



Department of Ag & Forestry FY22, FY23, and FY24 Comparison

04-160 — Department of Ag & Forestry FY24 Recommended Means of Financing by Agency

Total MOF by Agency for FY24	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY23 Enacted Total	Difference FY23 Enacted to FY24 Recommended
Management & Finance	\$11,939,436	\$189,035	\$2,042,046	\$7,791,766	\$1,475,341	\$23,437,624	\$22,114,011	\$1,323,613
Agric. & Environmental Sciences	\$974,310	\$0	\$1,257,141	\$11,659,824	\$733,597	\$14,624,872	\$13,868,700	\$756,172
Animal Health and Food Safety	\$2,152,579	\$0	\$4,046,726	\$4,014,696	\$5,397,051	\$15,611,052	\$14,723,373	\$887,679
Agro-Consumer Services	\$0	\$0	\$533,652	\$7,808,641	\$39,200	\$8,381,493	\$7,909,815	\$471,678
Forestry	\$8,481,868	\$0	\$545,594	\$6,503,327	\$4,770,214	\$20,301,003	\$19,334,620	\$966,383
Soil & Water Conservation	\$49,149	\$213,957	\$0	\$564,202	\$1,357,809	\$2,185,117	\$2,140,110	\$45,007
Dept. of Ag & Forestry	\$23,597,342	\$402,992	\$8,425,159	\$38,342,456	\$13,773,212	\$84,541,161	\$80,090,629	\$4,450,532
FY23 Enacted Total	\$24,140,486	\$387,345	\$7,294,299	\$38,089,571	\$10,178,928	\$80,090,629		
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>(\$543,144)</i>	<i>\$15,647</i>	<i>\$1,130,860</i>	<i>\$252,885</i>	<i>\$3,594,284</i>	<i>\$4,450,532</i>		

The FY24 Recommended Budget for the Department of Agriculture and Forestry is an increase of **\$4.5 million** over FY23 Enacted. This equates to a percentage increase of 5.6.

Federal Funds showed the largest increase of **\$3.6 million** in the FY24 Recommended Budget. There was a decrease in State General Fund of about \$543,000.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

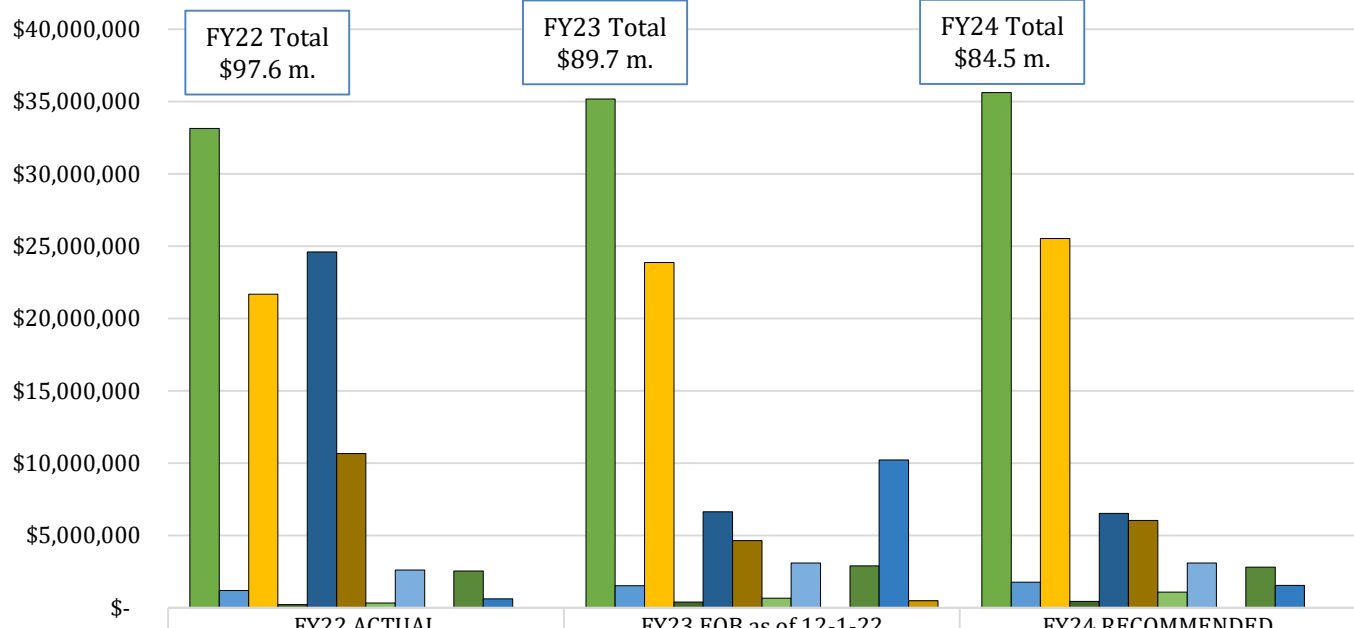
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Dept. of Ag. & Forestry Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Salaries, which makes up over 42 percent of Total Expenditures.

Related Benefits contributes 30 percent.



	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Personal Services	Salaries	\$33,142,921	\$35,169,514
	Other Compensation	\$1,199,258	\$1,539,383
	Related Benefits	\$21,676,963	\$23,864,608
Operating Expenses	Travel	\$236,541	\$393,805
	Operating Services	\$24,604,094	\$6,640,217
	Supplies	\$10,661,571	\$4,658,460
	Professional Services	\$337,882	\$660,419
Other Charges	Other Charges	\$2,605,583	\$3,113,857
	Debt Service	\$-	\$-
Acquisitions and Major Repairs	Interagency Transfers	\$2,539,987	\$2,914,602
	Acquisitions	\$623,555	\$10,219,922
	Major Repairs	\$-	\$500,000

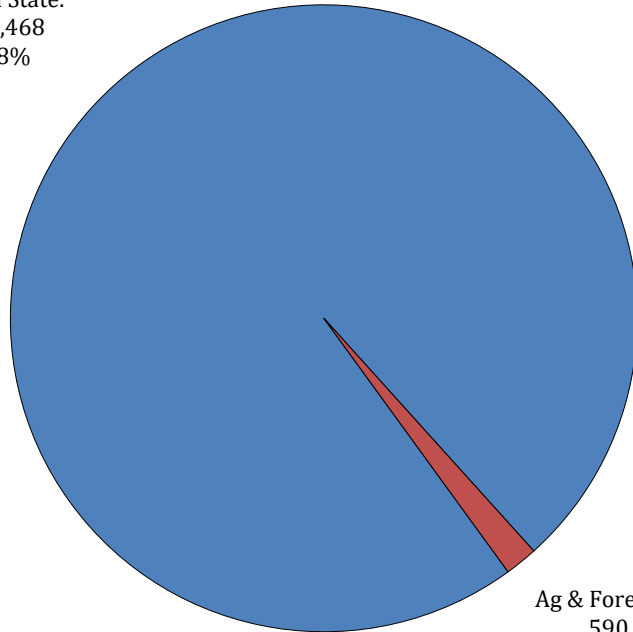


Department of Ag. & Forestry

FTEs, Authorized T.O., and Other Charges Positions

FY24 Department Employees as a portion of FY24 Total State Employees

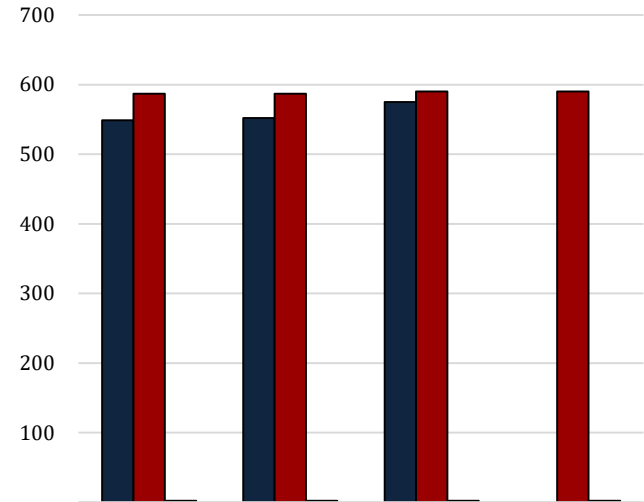
Total State.
34,468
98%



Ag & Forestry
590
2%

FY24 number of funded, but not filled,
positions as of February 27 = 31

Number and Types of Positions



	2021	2022	2023	2024 REC
■ Total FTEs (1st July Report)	549	552	575	-
■ Authorized T.O. Positions	587	587	590	590
■ Other Charges Positions	2	2	2	2

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of Ag. & Forestry

Related Employment Information

Salaries and Related Benefits for the 590 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$32,107,608	\$33,142,921	\$35,169,514	\$35,619,371
Other Compensation	\$1,359,310	\$1,199,258	\$1,470,713	\$1,783,007
Related Benefits	\$20,669,260	\$21,676,963	\$23,833,706	\$25,531,276
Total Personal Services	\$54,136,178	\$56,019,142	\$60,473,933	\$62,933,654

Average T.O. Salary = \$52,087

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

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$25,531,276	
UAL payments	\$12,494,570	49%
Retiree Health Benefits	\$6,064,131	
Remaining Benefits*	\$6,972,575	
Means of Finance	General Fund = 38%	Other = 62%

Department Demographics	Total	%
Gender		
Female	188	33
Male	374	67
Race/Ethnicity		
White	498	89
Black	48	8
Number of employees classified in other categories (Asian, Indian, Hawaiian/Pacific and Declined)	16	3
Currently in DROP or Eligible to Retire	129	23

** 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.*

Other Charges Benefits
\$48,770



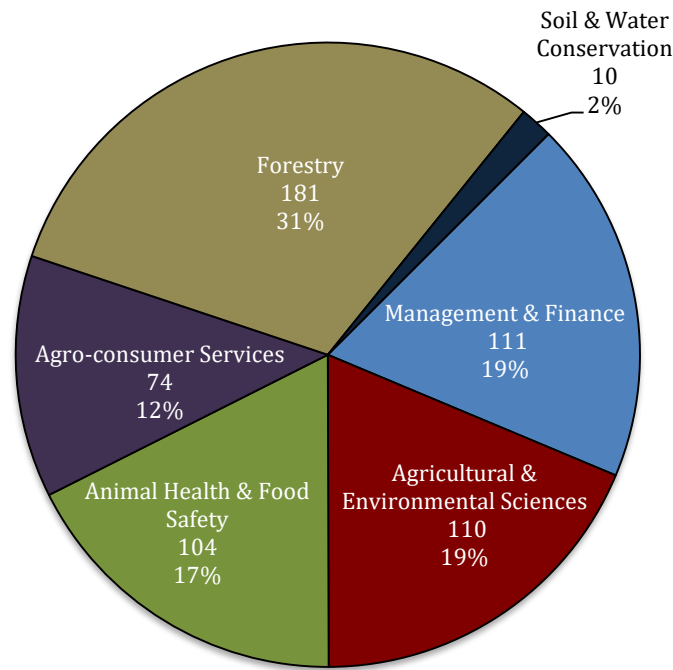
Dept. of Ag. & Forestry

FY24 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 and Administration.

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, Commodity Promotion and Research, Indian Creek Recreation Area, and the La. Agricultural Finance Authority.

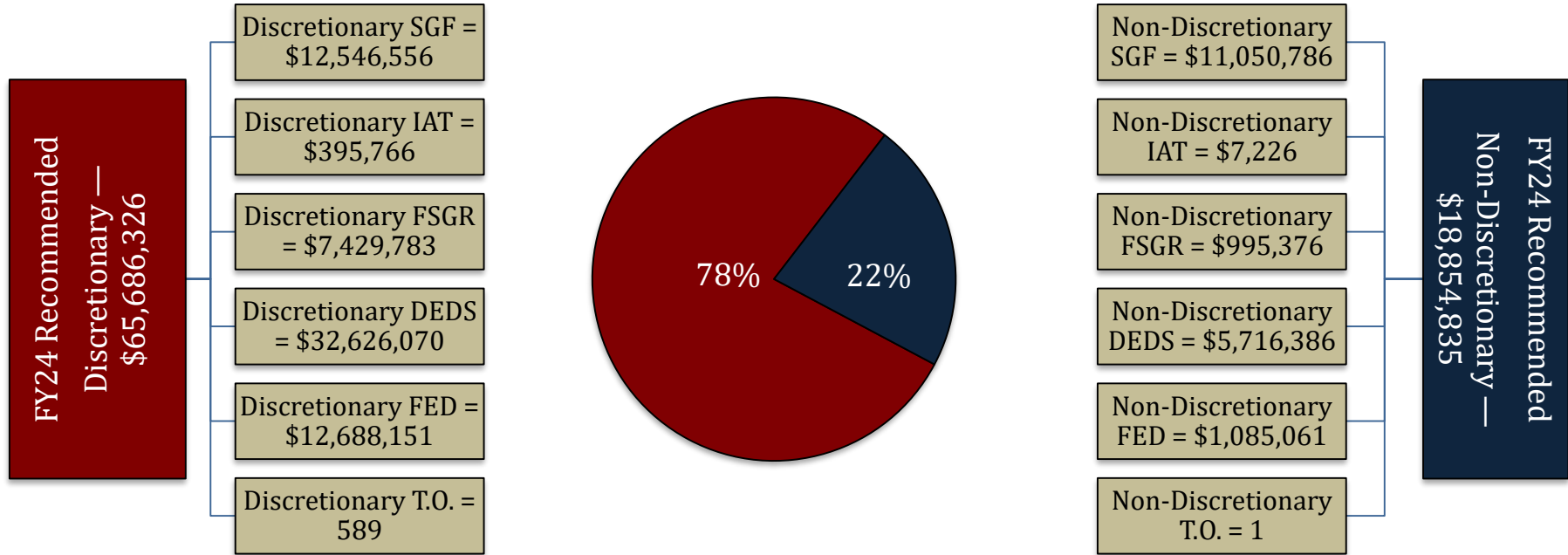
Agricultural & Environmental Services – The largest categories of positions include the Pesticide & Environmental Program, the Agricultural Chemistry Program, and the Horticulture & Quarantine Program. The remaining positions are spread among the Seed, Sweet Potato, Pest Control, Pesticide Enforcement,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

FY24 Recommended Dept. of Ag. & Forestry	
Management & Finance	111
Agric. & Environmental Sciences	110
Animal Health & Food Safety	104
Agro-consumer Services	74
Forestry	181
Soil & Water Conservation	10
Total Positions	590



Department of Agriculture and Forestry

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management & Finance	\$ 14,388,130	22%
Agricultural & Environmental Sciences	\$ 12,070,228	18%
Animal Health & Food Safety	\$ 13,188,775	20%
Agro-Consumer Services	\$ 6,844,050	10%
Forestry	\$ 17,243,703	26%
Soil & Water Conservation	\$ 1,951,440	3%
Total Discretionary	\$ 65,686,326	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 12,657,698	67%
Unavoidable Obligations	\$ 6,197,137	33%
Total Non-Discretionary	\$ 18,854,835	100%

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

Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.



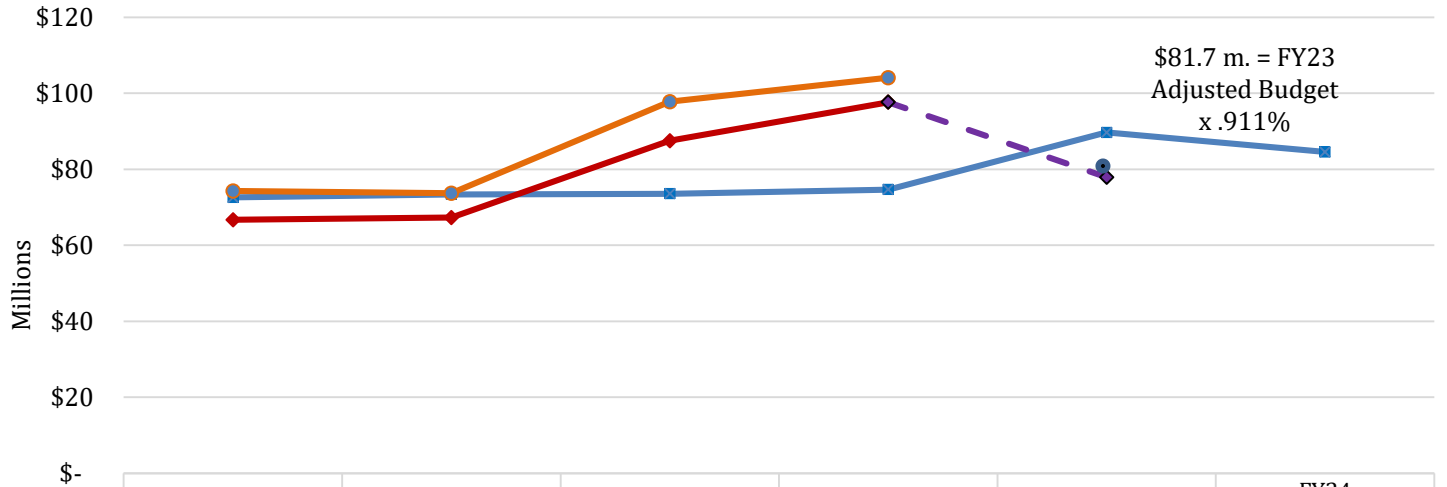
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Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.

FY23 Known Supplemental Needs: \$0

FY22 General Fund Reversions: \$10,881



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$72,570,278	\$73,373,213	\$73,576,706	\$74,650,094	\$89,674,787	\$84,541,161
FYE Budget	\$74,290,663	\$73,673,213	\$97,760,009	\$104,088,124		
Actual Expenditures	\$66,696,991	\$67,276,203	\$87,517,228	\$97,628,355		
FY23 Expenditure Trend				\$97,628,355	\$77,903,993	

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 80,090,629	\$ 7,102,411	\$ 72,988,218	8.9%
Aug-22	\$ 82,205,629	\$ 15,840,665	\$ 66,364,964	19.3%
Sep-22	\$ 89,674,787	\$ 21,586,324	\$ 68,088,463	24.1%
Oct-22	\$ 89,674,787	\$ 27,719,694	\$ 61,955,093	30.9%
Nov-22	\$ 89,674,787	\$ 35,476,751	\$ 54,198,036	39.6%
Dec-22	\$ 89,674,787	\$ 40,389,971	\$ 49,284,816	45.0%
Jan-23	\$ 89,674,787	\$ 45,443,996	\$ 44,230,791	50.7%

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 89,674,787	\$ 51,935,996	\$ 37,738,791	57.9%
Mar-23	\$ 89,674,787	\$ 58,427,995	\$ 31,246,792	65.2%
Apr-23	\$ 89,674,787	\$ 64,919,995	\$ 24,754,792	72.4%
May-23	\$ 89,674,787	\$ 71,411,994	\$ 18,262,793	79.6%
Jun-23	\$ 89,674,787	\$ 77,903,993	\$ 11,770,794	86.9%

Historical Year End Average

91.1% 17



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 include 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
\$9,744,109	The Emergency Food Assistance Program
\$2,579,826	Soil and Water District Statewide Allocations
\$4,000,000	Forestry Productivity Program
\$1,500,000	Contractual Obligation between the Department and Producers
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$248,532	Payments for Soil and Water District Payroll
\$4,640,561	Payment to local and parish entities as well as non-governmental organizations
\$261,690	Vegetative Planning Program
\$23,994,241	TOTAL