



Louisiana Senate Finance Committee



FY25 Executive Budget

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

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*



FY25 Recommended Budget

Schedule 04-160 — Department of Agriculture and 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



FY25 Recommended Budget

Schedule 04-160 — Department of Agriculture and 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.



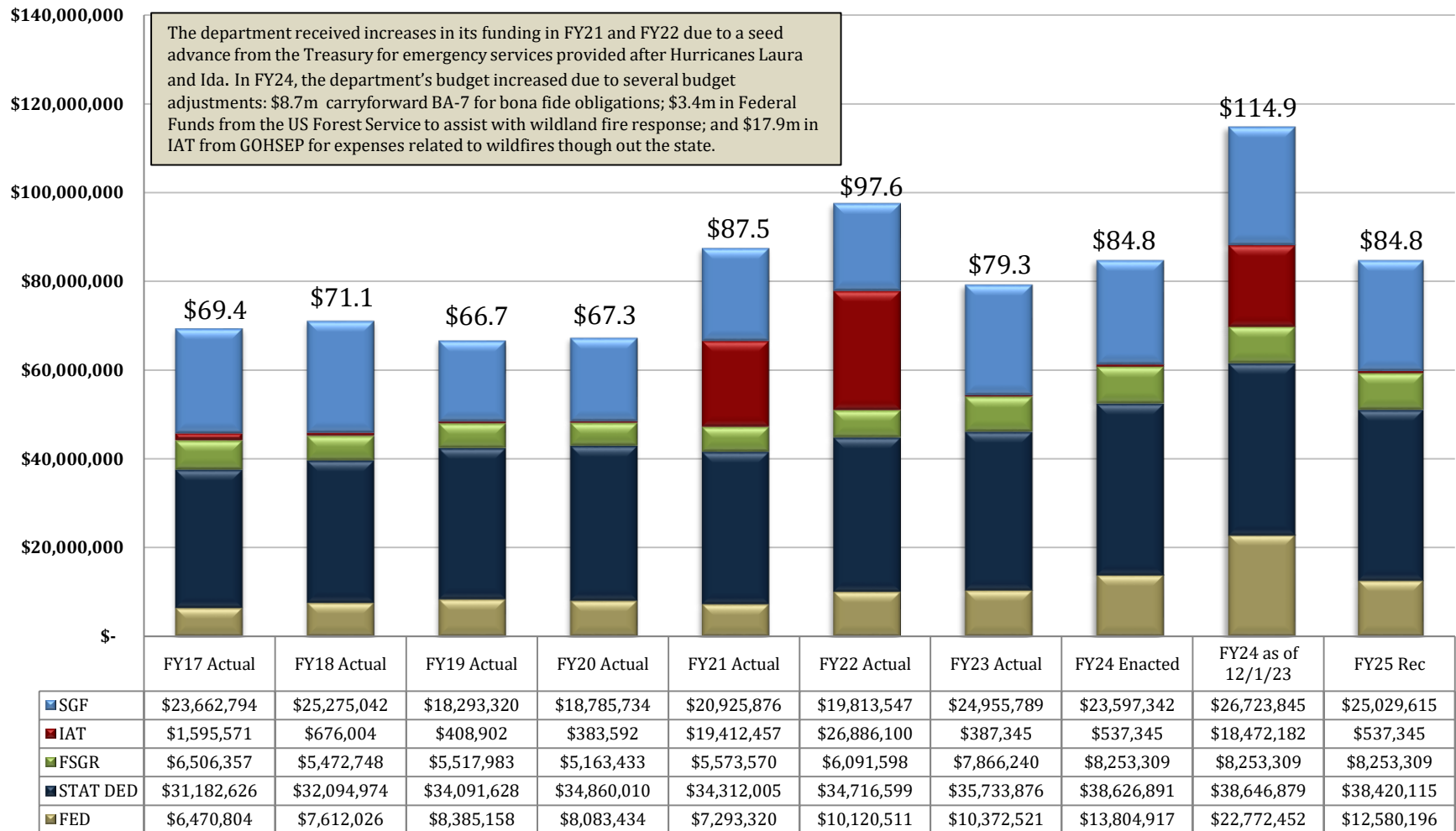
Department of Agriculture and Forestry

Changes in Funding since FY17

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

Change from FY17 to FY25 is +22.2%. (Actual to Recommended)

Change from FY17 to FY23 is +14.3%. (Actual to Actual)





Statewide Budget Adjustments Recommended for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$26,723,845	\$18,472,182	\$8,253,309	\$38,646,879	\$22,772,452	\$114,868,667	590	FY24 Existing Operating Budget as of 12-1-23
\$1,370,067	\$0	\$0	\$133,000	\$0	\$1,503,067	0	Acquisitions and Major Repairs
(\$742,889)	\$0	\$0	(\$69,397)	\$0	(\$812,286)	0	Attrition Adjustment
\$9,675	\$0	\$0	\$0	\$0	\$9,675	0	Civil Service Fees
\$102,303	\$0	\$0	\$120,645	\$0	\$222,948	0	Civil Service Training Series
\$106,107	\$0	\$0	\$54,012	\$0	\$160,119	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$0	\$0	\$0	\$0	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	\$0	\$0	\$0	\$0	(\$18,919)	0	Legislative Auditor Fees
\$829,057	\$0	\$0	\$418,713	\$0	\$1,247,770	0	Market Rate Classified
\$0	\$0	\$0	(\$403,200)	(\$4,417,040)	(\$4,820,240)	0	Non-recurring Acquisitions & Major Repairs
(\$3,126,503)	\$0	\$0	(\$19,988)	(\$5,560,535)	(\$8,707,026)	0	Non-recurring Carry-Forwards
\$4,633	\$0	\$0	\$0	\$0	\$4,633	0	Office of State Procurement
(\$152,492)	\$0	\$0	\$0	\$0	(\$152,492)	0	Office of Technology Services (OTS)
(\$48,838)	\$0	\$0	(\$23,125)	\$0	(\$71,963)	0	Related Benefits Base Adjustment
(\$1,375,044)	\$0	\$0	(\$627,101)	(\$214,681)	(\$2,216,826)	0	Retirement Rate Adjustment
\$196,422	\$0	\$0	\$75,372	\$0	\$271,794	0	Risk Management
\$278,621	\$0	\$0	\$224,576	\$0	\$503,197	0	Salary Base Adjustment
(\$4,400)	\$0	\$0	\$0	\$0	(\$4,400)	0	State Treasury Fees
(\$1,918)	\$0	\$0	\$0	\$0	(\$1,918)	0	UPS Fees
(\$2,378,501)	\$0	\$0	(\$116,493)	(\$10,192,256)	(\$12,687,250)	0	Total Statewide Adjustments
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$500,000	\$0	\$0	\$74,000	\$0	\$574,000	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	TOTAL MEANS OF FINANCE SUBSTITUTION ADJUSTMENT
\$25,029,615	\$537,345	\$8,253,309	\$38,420,115	\$12,580,196	\$84,820,580	590	Total FY25 Recommended Budget
(\$1,694,230)	(\$17,934,837)	\$0	(\$226,764)	(\$10,192,256)	(\$30,048,087)	0	Total Adjustments (Statewide and Agency-Specific)



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY25

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Total Non-Recurring Other Adjustments

Means of Finance Substitution

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues..
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Total Means of Finance Substitution Adjustments

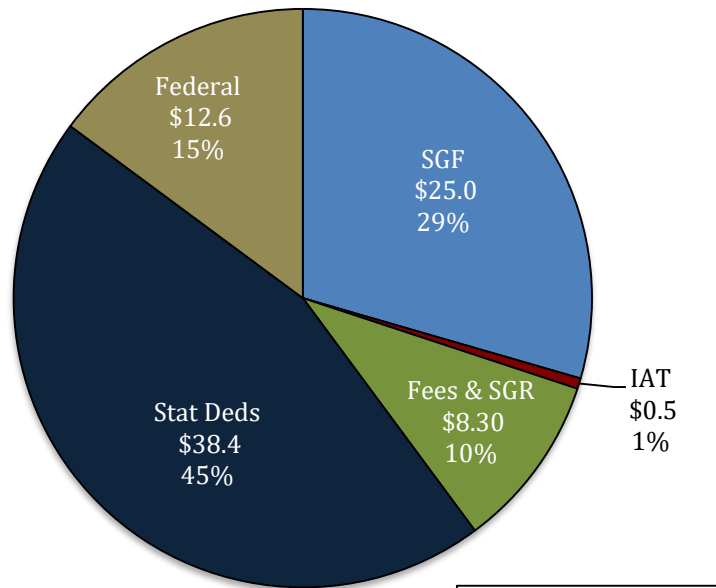
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for AgroConsumers Services using Statutory Dedications out of the Weights and Measures Fund.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
\$500,000	\$0	\$0	\$74,000	\$0	\$574,000	0	Total Other Adjustments



Department of Agriculture and Forestry FY25 Recommended Means of Finance

**FY25 Recommended
Total Means of Finance**
(In Millions)



Total \$84.8 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

FY25 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.



Department of Agriculture and Forestry

Dedicated Funds FY23, FY24, and FY25

Dedicated Funds	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Agricultural Commodity Dealers & Warehouse Fund	Fees, fines, assessments, and penalties	\$1,600,026	\$2,211,591	\$2,211,591
Feed and Fertilizer Fund	Fees, fines, assessments, and penalties	\$2,127,102	\$2,838,323	\$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	\$182,696	\$350,000	\$350,000
Horticulture and Quarantine Fund	Fees, fines, assessments, and penalties	\$1,945,588	\$2,600,000	\$2,600,000
Livestock Brand Commission Fund	Fees related to livestock branding and recordation	\$10,000	\$10,000	\$50,000
Louisiana Agricultural Finance Authority Fund	A portion of taxable net slot machine proceeds	\$11,800,062	\$11,800,062	\$11,801,326
Pesticide Fund	Fees, fines, assessments, and penalties	\$6,228,045	\$6,361,859	\$6,443,316
Petroleum Products Fund	Fees, fines, assessments, and penalties	\$4,175,665	\$4,502,926	\$4,473,900
Seed Fund	Fees	\$957,292	\$1,126,313	\$1,126,313
Structural Pest Control Commission Fund	Permit, registration, and related fees	\$1,490,547	\$1,552,031	\$1,552,031
Sweet Potato Pests and Diseases Fund	Fees on bushels of sweet potatoes	\$96,036	\$200,000	\$200,000
Weights and Measures Fund	Fees on commercial weighing and measuring devices	\$3,018,622	\$3,214,503	\$3,078,315
Wildfire Suppression Subfund	Portion of timber severance tax	\$1,282,195	\$1,059,271	\$875,000
TOTALS		\$35,733,876	\$38,646,879	\$38,420,115



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.



Department of Agriculture and Forestry

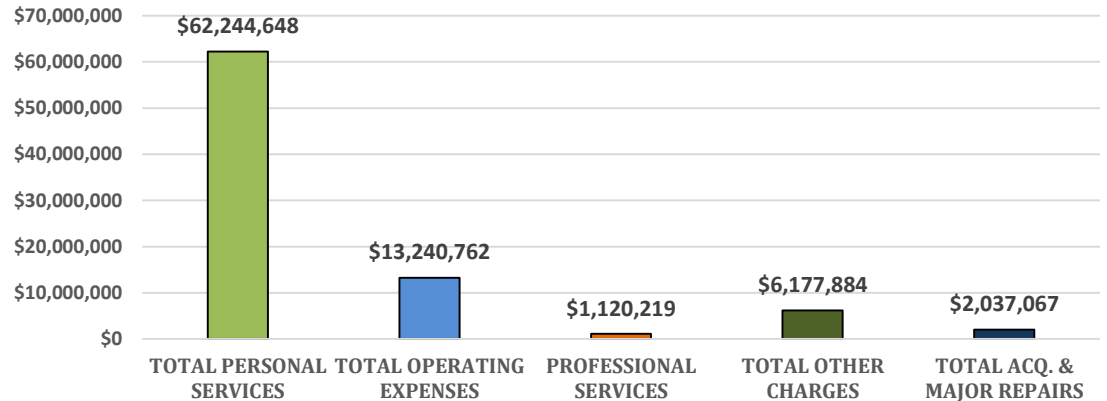
Categorical Expenditures at FY25 Recommended

The largest expenditure category in Ag. & Forestry for FY25 Recommended is Total Personal Services at 73 percent of the budget.

Within this category, Salaries make up 59 percent of expenditures, while Related Benefits contributes 38 percent.

Total Operating Expenses make up 16 percent of expenditures, followed by Total Other Charges at 7 percent. Other Charges include funding of \$992,753 for project activities for Non-Point 319, Farm Bill, and PSS programs and Feed-related operating services and special operating services for Fruit & Vegetable and Promotion & Research.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$34,621,673	\$35,705,133	\$37,641,173	\$36,723,453	(\$917,720)
Other Compensation	\$1,426,478	\$1,783,007	\$1,795,928	\$1,783,007	(\$12,921)
Related Benefits	\$23,678,220	\$25,574,157	\$26,353,742	\$23,738,188	(\$2,615,554)
TOTAL PERSONAL SERVICES	\$59,726,371	\$63,062,297	\$65,790,843	\$62,244,648	(\$3,546,195)
Travel	\$372,100	\$451,805	\$709,331	\$642,805	(\$66,526)
Operating Services	\$6,748,253	\$6,539,763	\$6,748,668	\$6,540,763	(\$207,905)
Supplies	\$5,735,161	\$6,048,194	\$6,442,286	\$6,057,194	(\$385,092)
TOTAL OPERATING EXPENSES	\$12,855,514	\$13,039,762	\$13,900,285	\$13,240,762	(\$659,523)
PROFESSIONAL SERVICES	\$154,344	\$1,080,219	\$1,080,219	\$1,120,219	\$40,000
Other Charges	\$2,122,974	\$3,213,857	\$17,719,613	\$3,249,082	(\$14,470,531)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,595,787	\$2,870,429	\$2,870,429	\$2,928,802	\$58,373
TOTAL OTHER CHARGES	\$4,718,761	\$6,084,286	\$20,590,042	\$6,177,884	(\$14,412,158)
Acquisitions	\$1,426,247	\$1,553,240	\$13,507,278	\$2,037,067	(\$11,470,211)
Major Repairs	\$434,533	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,860,780	\$1,553,240	\$13,507,278	\$2,037,067	(\$11,470,211)
TOTAL EXPENDITURES	\$79,315,770	\$84,819,804	\$114,868,667	\$84,820,580	(\$30,048,087)



Department of Agriculture and Forestry

FY25 Recommended Categorical Expenditures

Interagency Transfers

\$114,087	Legislative Auditor fees
\$6,592	State Treasury fees
\$24,446	Office of Technology Services - State register payments and OTS printing
\$207,443	Office of Technology Services (OTS) fees
\$83,795	Civil Service fees
\$19,173	Office of State Procurement
\$33,760	Uniform Payroll System (UPS) fees
\$1,044,370	Office of Risk Management (ORM) fees
\$11,500	State Register payments
\$4,900	State Printing payments
\$71,820	Other Operating Services
\$14,800	Office of Technology Services - Telecommunications
\$261,085	Office of Risk Management (ORM) fees
\$54,800	Office of Technology Services (OTS) fees
\$38,731	Office of Technology Services - Telecommunications
\$22,491	Civil Service fees \$89,914 Office of Risk Management (ORM) fees
\$38,731	Office of Technology Services - Telecommunications
\$22,491	Civil Service fees
\$89,914	Office of Risk Management (ORM) fees
\$107,691	Civil Service fees
\$48,942	Office of Technology Services - Telecommunications
\$666,416	Office of Risk Management (ORM) fees
\$2,046	Civil Service fees

Professional Services

\$31,954	IT Miscellaneous Service Contracts
\$85,000	Legal services for grant-match related contracts and other legal contracts
\$53,271	Accounting and Audit Services
\$40,000	Livestock Brand renewal
\$1,000	Medical and Dental Services (CDL Medicals)
\$263,000	LSU & Southern University contracts for Food Safety Management Act Program & AgChemistry Lab/LSU maintenance
\$1,000	Medical and Dental Services (CDL Medicals)
\$22,155	Other Professional Services
\$2,839	Medical and Dental Services (CDL Medicals)
\$620,000	LWIN Tech Vendor payments and retain Chemical Applicators for FHP

Acquisitions and Major Repairs

\$96,000	Eight (8) commercial grade lawn mowers
\$300,000	Replace virtual servers at main headquarters
\$200,000	Replace phone system at main headquarters
\$500,000	Replace elevator at main headquarters including potential architectural cost
\$14,067	Replace ELISA systems at Poultry Diagnostic Lab
\$35,000	Replace HVAC system at Homer Poultry Lab
\$23,000	Replace mass comparator
\$50,000	Acquire equipment to inspect/test electric vehicle supply equipment devices
\$5,000	Acquire precision scales for medical marijuana inspections
\$20,000	Acquire fuel transfer pumps for trailer mounting
\$35,000	Replace Reid vapor pressure testing equipment
\$34,000	Acquire 20 back-up laptop computers and mobile printers
\$725,000	Undercarriage dozer repairs



Department of Agriculture and Forestry

FY25 Recommended Categorical Expenditures

Other Charges

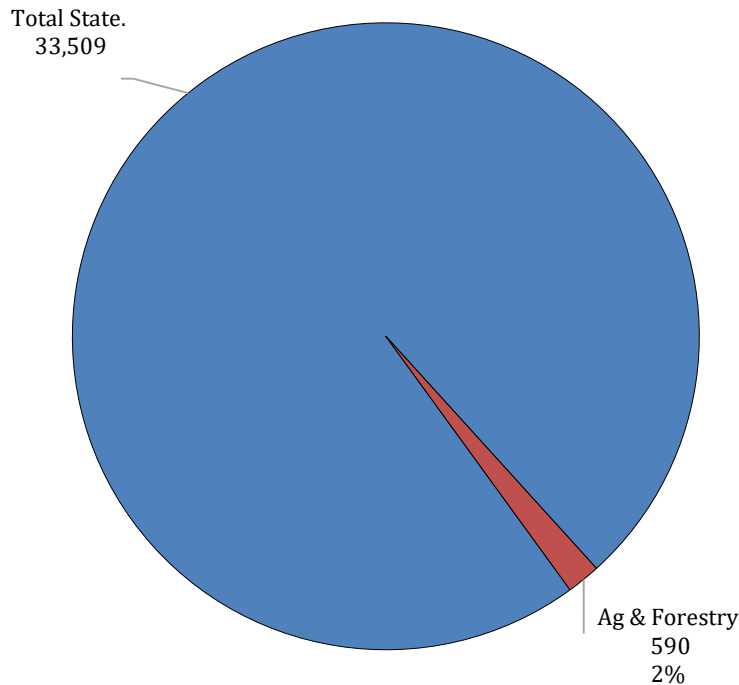
\$324,371	Seniors and Women, Infants, and Children (WIC), Farmers Market Nutrition Program (FMNP) and Specialty Crop Block Grant recoupments
\$64,252	Grant-related Operating Services
\$314,987	Grant-related Interagency Transfers (LSU Contracts)
\$226,784	Boll Weevil Salaries and Related Benefits
\$181,271	Grant match for Operating Supplies
\$192,520	Grant-related Supplies
\$470,175	Other Feed-related Operating Services and Special Operating Services for Fruit & Vegetable and Promotion & Research
\$79,000	Grant-related out-of-state travel
\$1,000	Protection tax-related contracts
\$28,000	Protection tax-related operating services
\$67,000	Protection tax-related professional services
\$50,419	Protection tax-related supplies
\$992,753	Project Activities for Non-Point 319, Farm Bill, and PSS programs
\$50,000	Project Activities for Lake St. Joseph Nutrient Loading Reduction
\$206,550	Project activities for the Vegetative Planting Program



Department of Agriculture and Forestry

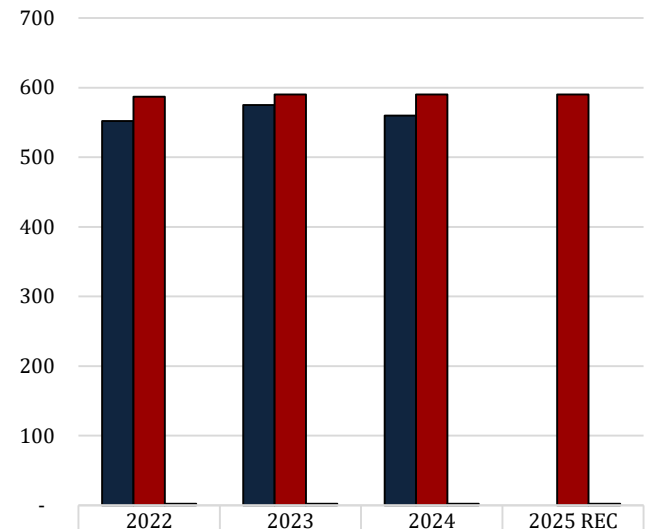
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Department Employees
as a portion of
FY25 Total State Employees**



FY24 number of funded, but not filled,
positions as of January 2024 = 30

**Number
and
Types
of
Positions**



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 included 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 Agriculture and 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$33,142,921	\$34,621,673	\$35,705,133	\$36,723,453
Other Compensation	\$1,199,258	\$1,426,478	\$1,783,007	\$1,783,007
Related Benefits	\$21,676,963	\$23,678,220	\$25,574,157	\$23,738,188
Total Personal Services	\$56,019,142	\$59,726,371	\$63,062,297	\$62,244,648

Average T.O. Salary = \$59,269

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$23,738,188	
UAL payments	\$9,848,626	41%
Retiree Health Benefits	\$6,078,839	
Remaining Benefits*	\$7,887,333	
Means of Finance	General Fund = 36%	Other = 64%

Department Demographics	Total	%
Gender		
Female	215	36
Male	375	64
Race/Ethnicity		
White	517	88
Black	62	10
Number of employees classified in other categories (Asian, Indian, Hawaiian/Pacific and Declined)	11	2
Currently in DROP or Eligible to Retire	16	3

* 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
\$76,610



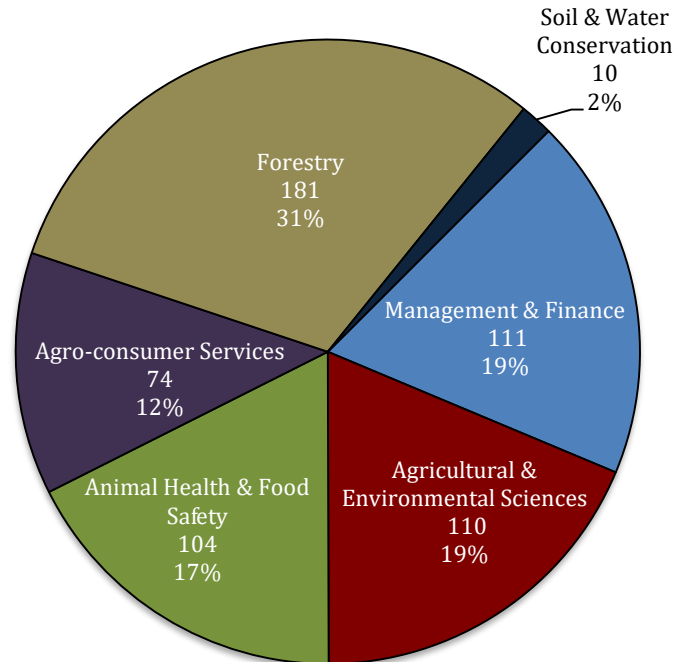
Department of Agriculture and Forestry

FY25 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.

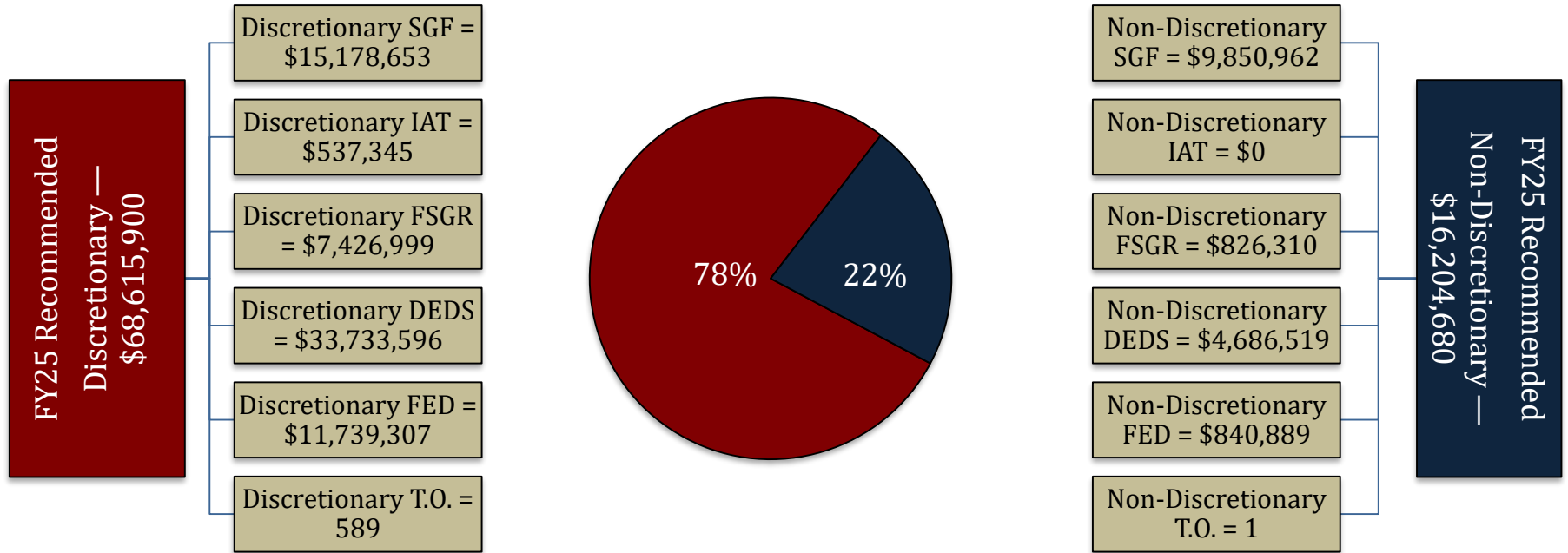
Agricultural & Environmental Services – The largest categories of positions include the Pesticide & Environmental Program, the Agricultural Chemistry Program, and the Horticulture & Quarantine Program. The remaining positions are spread among the Seed, Sweet Potato, Pest Control, Pesticide Enforcement,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

FY25 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

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management & Finance	\$ 15,751,383	23%
Agricultural & Environmental Sciences	\$ 12,500,076	18%
Animal Health & Food Safety	\$ 13,090,146	19%
Agro-Consumer Services	\$ 7,103,423	10%
Forestry	\$ 18,029,449	26%
Soil & Water Conservation	\$ 2,141,423	3%
Total Discretionary	\$ 68,615,900	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 10,011,754	62%
Unavoidable Obligations	\$ 6,192,926	38%
Total Non-Discretionary	\$ 16,204,680	100%

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

Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.



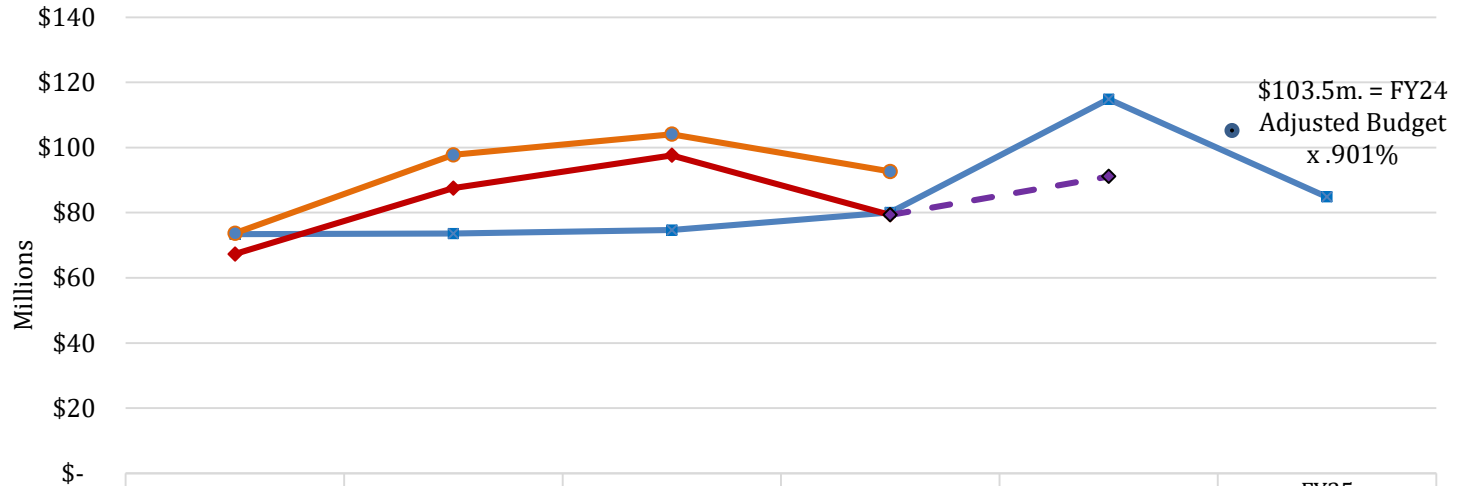
04-160 – Agriculture and Forestry

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:**
\$0

**FY24 General Fund
Reversions:**
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$73,373,213	\$73,576,706	\$74,650,094	\$80,090,629	\$114,868,667	\$84,820,580
FYE Budget	\$73,673,213	\$97,760,009	\$104,088,124	\$92,635,684		
Actual Expenditures	\$67,276,203	\$87,517,228	\$97,628,355	\$79,315,770		
FY23 Expenditure Trend				\$79,315,770	\$91,138,479	

Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 84,819,804	\$ 6,075,784	\$ 78,744,020	7.2%
Aug-23	\$ 93,526,830	\$ 15,027,467	\$ 78,499,363	16.1%
Sep-23	\$ 96,933,830	\$ 22,681,375	\$ 74,252,455	23.4%
Oct-23	\$ 114,868,667	\$ 29,500,883	\$ 85,367,784	25.7%
Nov-23	\$ 114,868,667	\$ 39,966,797	\$ 74,901,870	34.8%
Dec-23	\$ 114,868,667	\$ 47,226,164	\$ 67,642,503	41.1%
Jan-24	\$ 114,868,667	\$ 53,164,113	\$ 61,704,554	46.3%

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 114,868,667	\$ 60,758,986	\$ 54,109,681	52.9%
Mar-24	\$ 114,868,667	\$ 68,353,860	\$ 46,514,807	59.5%
Apr-24	\$ 114,868,667	\$ 75,948,733	\$ 38,919,934	66.1%
May-24	\$ 114,868,667	\$ 83,543,606	\$ 31,325,061	72.7%
Jun-24	\$ 114,868,667	\$ 91,138,479	\$ 23,730,188	79.3%

Historical Year End Average

90.1% 18



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
\$8,000,000	The Emergency Food Assistance Program
\$2,574,292	Soil and Water District Statewide Allocations
\$4,000,000	Forestry Productivity Program
\$450,000	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
\$5,334,670	Payment to local and parish entities as well as non-governmental organizations
\$2,500,000	Vegetative Planning Program
\$5,599	Uniform Payroll Sysytem (UPS) Fees
\$994,323	Transfer to LA Thoroughbred Breeders Assoc. and Vegetative planting payments to districts
\$25,126,939	TOTAL