

Agency Budget Request

FISCAL YEAR 2026–2027



Elected Officials

160 — Agriculture and Forestry



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Signature Page	1
Operational Plan	3
Budget Request Overview	53
Agency Summary Statement	54
Total Agency	54
Program Summary Statement	69
1601 - Management and Finance	69
1603 - Agricultural and Environmental Sciences	80
1604 - Animal Health and Food Safety	89
1605 - Agro-Consumer Services	99
1606 - Forestry	107
1607 - Soil and Water Conservation	117
Source of Funding Summary	124
Agency Overview	124
Source of Funding Detail	127
Interagency Transfers	127
Statutory Dedications	139
Federal Funds	191
State General Fund (Direct)	239
Fees & Self-generated	243
Expenditures by Means of Financing	293
Existing Operating Budget	293
Total Request	305
Revenue Collections/Income	318
Interagency Transfers	318
Fees & Self-generated	319
Statutory Dedications	320
Federal Funds	328
Justification of Differences	329
Schedule of Requested Expenditures	330
1601 - Management and Finance	330
1603 - Agricultural and Environmental Sciences	334
1604 - Animal Health and Food Safety	338

1605 - Agro-Consumer Services	341
1606 - Forestry	344
1607 - Soil and Water Conservation	347
Continuation Budget Adjustments	349
Agency Summary Statement	350
Total Agency	350
Continuation Budget Adjustments - Summarized	353
Program Summary Statement	381
1601 - Management and Finance	381
1603 - Agricultural and Environmental Sciences	384
1604 - Animal Health and Food Safety	387
1605 - Agro-Consumer Services	390
1606 - Forestry	393
1607 - Soil and Water Conservation	396
Continuation Budget Adjustments - by Program	399
Form 48198 — FY26-27 Non-recurring Carryforwards	399
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	405
Form 48211 — FY26-27 Standard Inflation Adjustment	415
Form 50387 — 160 - SW (1) SWCD ALLOCATION FUNDS TO 941	431
Form 50537 — 160 - SW (4) DEQ IAT	433
Form 50593 — 160 - (1) OMF - LDAF REPLACEMENT VEHICLES (62 VEHICLES)	435
Form 47982 — Inflation - OMF	440
Form 48012 — Inflation - AES	442
Form 48014 — Inflation MOF Adj - Forestry	444
Form 48015 — Inflation MOF Adj - Soil & Water	446
Form 48016 — Inflation - ACS	448
Form 48346 — Inflation - AHFS	450
Form 48749 — 160 - S&W Compulsory	452
Form 48898 — 160 - FOR Compulsory	454
Form 49161 — 160 - AHFS Compulsory	456
Form 49452 — 160 - ACS Compulsory	458
Form 49817 — 160 - OMF Compulsory	460
Form 49823 — 160 - AES Compulsory	462
Form 49216 — 160 - AHFS Equipment (LFFM)	464
Form 49240 — 160 - SW (2) JOB APPOINTMENTS	466
Form 49242 — 160 - SW (3) ADDITIONAL GRANT AUTHORITY	468

Form 50355 — 160 - ACS JOB APPOINTMENTS TO T.O.	470
Form 50535 — 160 - ACS MOF Swap	473
Form 50561 — 160 - AHFS Forklifts (SAE)	475
Form 50629 — 160 - (3) OMF - Decrease for LLA Allocation	477
Form 50665 — 160 - (4) OMF - S&W Lake Joseph Loading Reduction BIL GHP	479
Form 50760 — 160 - AHFS IAT	481
Form 51328 — 160 - ACS LACC Overtime	483
Technical and Other Adjustments	485
Agency Summary Statement	486
Total Agency	486
Program Breakout	487
Program Summary Statement	489
1601 - Management and Finance	489
1603 - Agricultural and Environmental Sciences	490
1604 - Animal Health and Food Safety	491
1605 - Agro-Consumer Services	492
1606 - Forestry	493
1607 - Soil and Water Conservation	494
Technical and Other Adjustments	495
Form 50647 — 160 - (2) OMF - T.O. Alignment (T/OAP)	495
Form 50648 — 160 - ACS - T.O. Alignment (T/OAP)	497
New or Expanded Requests	499
Agency Summary Statement	500
Total Agency	500
Program Summary Statement	502
1601 - Management and Finance	502
1603 - Agricultural and Environmental Sciences	504
1604 - Animal Health and Food Safety	506
1605 - Agro-Consumer Services	508
1606 - Forestry	510
1607 - Soil and Water Conservation	512
Total Request Summary	515

Agency Summary Statement	516
Total Agency	516
Program Summary Statement	519
1601 - Management and Finance	519
1603 - Agricultural and Environmental Sciences	522
1604 - Animal Health and Food Safety	525
1605 - Agro-Consumer Services	528
1606 - Forestry	531
1607 - Soil and Water Conservation	534
Addenda	537
Interagency Transfers	538
General Addenda	551

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD
BUDGET UNIT: AGRICULTURE AND FORESTRY BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 04-160 ZIP CODE: 70806
TELEPHONE NUMBER: (225) 952-8143 WEB ADDRESS: HTTP://WWW.LDAF.STATE.LA.US

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

HEAD OF DEPARTMENT: 	HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: <u>DR. MICHAEL STRAIN, COMMISSIONER</u>	PRINTED NAME/TITLE: <u>DANE MORGAN, ASST COMMISSIONER</u>
DATE: <u>OCTOBER 31, 2025</u>	DATE: <u>OCTOBER 31, 2025</u>
EMAIL ADDRESS: <u>MSTRAIN@LDAF.STATE.LA.US</u>	EMAIL ADDRESS: <u>DMORGAN@LDAF.STATE.LA.US</u>

PROGRAM CONTACT PERSON: <u>REBECCA DUPREE</u>	FINANCIAL CONTACT PERSON: <u>WAYNE TEDESCO</u>
TITLE: <u>DEPUTY UNDERSECRETARY</u>	TITLE: <u>FISCAL DIRECTOR</u>
TELEPHONE NUMBER: <u>(225) 952-8089</u>	TELEPHONE NUMBER: <u>(225) 935-2186</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DAF - DAF

DEPARTMENT 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.

DEPARTMENT GOALS:

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 160 - Agriculture and Forestry

AGENCY 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.

AGENCY GOALS:

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
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3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

In regard to Human Resource policies that are beneficial to women and families we presently have established: Flexible Work Schedules to accommodate employees with child care or other family issues. Employees are allowed to choose the work schedule that best suits their needs. Tuition Reimbursement Policy: Though not specifically targeting women or families the Department has a tuition reimbursement policy. Contingent upon prior approval of the Commissioner and availability of funds, the Department allows for reimbursement of tuition for employees pursuing work related degrees. While not specifically designated for women, this policy has the potential to benefit our female employees and/or the families of any of our employees.

Educational Leave Policy: The department has an "educational" leave policy, which may potentially be of benefit to employees and their families. FMLA policy: As required of all state agencies, we adhere to the requirements of the Family Medical Leave Act, which provides: Job and Health Insurance protection to employees that need to be off from work due to serious personal illness or to care for a seriously ill family member. The policy also covers leave related to birth, adoption, or placement of a foster care child. Flexible Benefits Plan: Includes a Dependent Day Care Spending Account - results in a tax savings for qualified participants. "START" Program: College tuition savings program for children of employees is made available through the Louisiana Office of Student Financial Assistance.

EXTERNAL SERVICE DELIVERY: Blood Drives: In conjunction with United Blood Services, the department hosts bi-annual blood drives. As a consequence, all Baton Rouge Headquarters employees and their immediate family members are covered by a Blood Assurance Plan. Miscellaneous Products and Services: With the Commissioner's approval, various vendors are allowed to set up and offer their products to our employees and their families. These products/services include cellular phones/service; financial services such as savings bonds, etc.; farmers offering fresh produce, etc.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 36:626

PROGRAM MISSION:

The mission of the Office of Management and Finance is to specify, procure, and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry. The Office of Management & Finance is comprised of the Executive Office, Administrative Services, Fiscal, Information Technology, Auditing, Fleet & Facility Maintenance, Procurement, and Human Resources. All functions related to accounting and budget control, procurement, contract management, program analysis, management information systems, auditing, personnel, payroll, fleet management, building maintenance, printing and typesetting, information technology and federal grants for all divisions of the department are performed within the Office of Management & Finance. In addition, our Promotion and Research promotes the development, production, and sale of Louisiana commodities through research and marketing activities.

PROGRAM GOALS:

The goals of the Office of Management & Finance are to provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department's mission in a timely, effective, and accurate manner and in compliance with applicable laws, rules, and regulations. Our Promotion and Research team strives to improve the ability of Louisiana producers to capitalize upon promotion and research opportunities, to strengthen Louisiana's farmers markets and roadside vegetable stands, and to educate potential consumers of the positive benefits of buying fresh local agricultural products.

PROGRAM ACTIVITY:

FISCAL SERVICES

Fiscal Services directs, coordinates, prepares, and administers budget development, implementation, and control; prepares the operational and capital outlay budget requests; manages the operating budget for the offices of the department and numerous programs; reports the department's strategic performance measures on a quarterly basis to the Division of Administration; prepares the strategic operation plan, strategic measures, and indicators on an annual basis; provides for federal reimbursement processing, vendor and contractor disbursements, depositing all incoming revenues, payment of bills, reconciliations, maintaining general ledgers, and producing the Annual Financial Report for the department and four (4) boards and commissions.

HUMAN RESOURCES

Human Resources recruits and employs qualified candidates for department positions and ensures that employees are properly compensated for their work. Human Resources is responsible for auditing and processing all personnel actions and maintaining employee records. This program administers the employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning, & Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.

INFORMATION TECHNOLOGY

Information Technology Services provides the department with all network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the department meets today's demands for information and efficient processing. The division also provides data submission and interfaces as required by the federal government and state agencies and provides public access to vital department information via the internet. They support 30 locations of computing systems and support 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.

PROCUREMENT

Procurement assures that all purchases of supplies, equipment and services requested by the department are made in accordance with all Division of Administration policies, procedures, Executive Orders, Revised Statutes, Louisiana Administrative Codes, and department policies. Procurement is responsible for handling the bid process and provide assistance to department administrators through direction and training; assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.

FLEET

This division is responsible for the maintenance and repairs of the department's fleet valued at \$36.5 million that consists of 614 road vehicles, 114 trailers, 126 tractors, and other equipment.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

FACILITY

This division is responsible for the repairs and maintenance of 50 properties and 161 buildings (assets valued at \$96.1 million dollars) and ensuring compliance with building codes, laws, policies, and procedures; and maintaining a safe and comfortable work environment for department personnel.

AUDIT

Auditing is primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions under the department. Audits pertain to licensing requirements or to ensure the proper reporting and remittance of fees. The internal audit section is part of the internal control of the department in compliance assurance of department financial policies and procedures; investigating and analyzing functions within the department.

LEGAL

The legal division is composed of four attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the department.

PROPERTY CONTROL

This division is responsible for maintaining records on all property, equipment and supplies.

PRINT SHOP/MAILSERVICES

Provides the department with cost effective reproduction and efficient mail/messenger services to six main programmatic areas.

MARKETING

This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division further provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition; and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.

COMMODITY PROMOTION AND RESEARCHThe Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards and groups, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities. The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU Agcenter, the Louisiana Department of Health, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

PROGRAM AUTHORIZATION:

R.S. 3:16,19, 20, 1024 and 1025, 1381 and 1382, 1411-1430.13, 1431-1449, 1601-1617, 1651-1656, 1731-1737, 1741-1748, 1771-1775, 2301-2311, 2351-2354, 3201-3391.12, 3396.1-3396.6, 3801-3816; and R.S. 36:621 and 628.

PROGRAM MISSION:

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. The Office of Agricultural and Environmental Sciences is comprised of four divisions: Agricultural Chemistry Programs, Horticulture & Quarantine Programs, Pesticide & Environmental Programs, and Seed Programs.

PROGRAM GOALS:

The goals of the Office of Agricultural and Environmental Sciences are to: 1) assure, through sampling and inspection, that fertilizer, lime, horticultural products, imported and exported agricultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations; and 2) through licensing, certification, surveillance and training, assure a level of competency in services and products provided by those industries regulated in an effort to protect the public and the environment.

PROGRAM ACTIVITY:

HORTICULTURE & QUARANTINE PROGRAM

The Horticulture & Quarantine Programs monitor and provide for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's agricultural (food and fiber), forestry, horticultural, and apiary industries and the environment; ensures that products certified for export from Louisiana are free from regulated pests; and oversees the qualifications and practices of persons engaged in the green industry. The division licenses and permits horticulture related businesses, and inspects, samples, surveys, monitors, and oversees eradication efforts for plant pests, including boll weevil. These activities are accomplished through the implementation and enforcement of the Horticulture Law, Boll Weevil Eradication Law, Crop Pests and Diseases Law, and Apiary Law. Additionally, they partner with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities, safeguarding agriculture and the environment for Louisiana stakeholders with the greatest efficiency and effectiveness possible.

PESTICIDE & ENVIRONMENTAL PROGRAM

The Pesticide & Environmental Programs inspect, enforce and regulate the registration, distribution, sale, offering for sale, and application of pesticides. The division regulates, trains and certifies private and commercial pesticide applicators, structural pest control applicators, restricted use pesticide (RUP) salespersons, agricultural consultants, and worker protection standards (WPS) trainers, as well as regulates and licenses or permits respective businesses. They also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, Worker Protection and USDA Food Safety.

AGRICULTURAL CHEMISTRY PROGRAM

The Agricultural Chemistry Programs administer state laws and regulations which regulate the manufacturing and sale of fertilizers and agricultural liming materials for the purpose of ensuring that the products meet the standards outlined in law. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement. It is the testing laboratory for the Pesticide & Environmental Programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and general public.

SEED PROGRAM

The Seed Programs ensures that seeds sold for planting purposes meet seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. Their responsibilities are: 1) Enforcement of the Seed Laws and Regulations; 2) Management of the Seed Certification Program; and 3) Operation of the Official State Seed Testing Laboratory.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: RS 3:628(E); Meat Inspection (RS 3:4201); Grading & Certification, Poultry & Eggs, Fruits & Vegetables (RS 3:405 and RS 3:410); Animal Control Advisory Task Force (RS 3:2364); Beef Industry Council (RS 3:2054); Board of Animal Health (RS 3:2091); Equine Promotion and Research Advisory Board (RS 3:2074); Egg Commission (RS 3:551.1); Livestock Brand Commission (RS 3:732); Louisiana Strawberry Marketing Board (RS 3:471-478); Louisiana Crawfish Promotion & Research Board (RS 3:556.1-556.14); USDA Food Distribution; Commercial Feed Program (RS 36:628(c)); Veterinary Health Division (formerly known as Livestock Sanitary Board) - (RS 3:2091)

PROGRAM MISSION:

The mission of the Office of Animal Health & Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative, eradication, and the safety of commercial feeds. Additionally, the office is responsible for protecting the food chain, public health, and general welfare of the Louisiana citizenry by assuring that meat, seafood, poultry, eggs, fruits, vegetables, and their products are properly identified, labeled, inspected, and accurately graded. The Office of Animal Health & Food Safety shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Food Distribution Program administers the USDA Commodity Program (Sections 2 and 6 of the Richard B. Russell National School Lunch Act, The Emergency Food Assistance Act of 1983, and 7CFR 250, 251). The Office of Animal Health & Food Safety is presently responsible for coordinating the department's Emergency Management & Response before, during, and after a disaster. The office administers ESF-4, Firefighting and ESF-11 Agriculture. The office's Emergency Management Division manages the business of these vital functions; a complex endeavor that requires planning, preparation, and practice to fulfill the mission when the need arises.

PROGRAM GOALS:

The goal of this program is to maintain 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: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, Food Distribution Program, and Commercial Feed Program.

PROGRAM ACTIVITY:

LIVESTOCK BRAND COMMISSION - (RS 3:732)

The Livestock Brand Commission is responsible for the protection of property through the investigation of farm related crimes with the main focus on the identification of livestock through registered brands and markings. Six employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice, and perform other related duties. They are responsible for performing the following tasks: monitoring and inspecting all livestock at video or public sales as well as any livestock either in shipping or to be shipped; identifying criminal activity involving farm related crimes and apprehending criminals; providing specialized assistance when a massive application of manpower is required during disaster, civil disturbance, or terrorist situation; providing assistance to law enforcement agencies in investigating farm related crime; providing assistance to persons unable to help themselves, or are in danger or in need of other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.

FOOD QUALITY SERVICES PROGRAM

Food Quality Services (FQS) provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. This program inspects and certifies grade, quality, and condition of fresh fruits, vegetables, peanuts, and pecans at shipping ports and receiving markets in the state; and inspects and certifies fresh produce purchased by federal and state institutions. FQS has a cooperative agreement with the USDA Fresh Fruit & Vegetable Branch to provide federal and state inspection services. Implementation of the Food Safety Modernization Act (FSMA) produce safety rule began in 2016.

POULTRY & EGGS DIVISION - (R.S. 3:405; 3:410) (Title 3, Chapter 5) Poultry & Eggs is responsible for establishing grades for poultry and eggs sold in Louisiana. The division is authorized through cooperative agreements with the USDA to establish and maintain grading services at authorized USDA poultry and egg plants; provide fee grading services at off-plant locations; and perform shell egg surveillance at all shell egg plants and hatcheries. The division is responsible for enforcing state laws, rules, and regulations for egg and poultry production, packing, and sales.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

The Louisiana Egg Commission is charged with the duty of promoting eggs and egg products in Louisiana; and issuing licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition, the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The Poultry & Egg division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of seven members appointed by the Commissioner of Agriculture & Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$525,000 a year on fee collection from companies doing business in Louisiana.

VETERINARY HEALTH DIVISION (formerly known as LIVESTOCK SANITARY BOARD) - (R.S. 3:2091)

Veterinary Health helps protect LA livestock from infectious diseases by administering state/federal programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The division has personnel who work with other governmental agencies, private veterinarians, producers, industry, and academia to insure the safety of the meat and poultry that will enter the food chain. Office personnel maintain paper and electronic records of health certificates and livestock testing of animals within, leaving, and entering the state. Field personnel conduct farm inspections, animal feed testing, reportable disease investigations, and monitor livestock sold at auction markets for signs of disease. Livestock identification and premises information is collected and maintained to trace an animal's movement or to stop animal movement in the face of a disease outbreak. The Poultry Diagnostic Lab personnel work with commercial and backyard flock owners testing birds that may be sold locally, nationally, or internationally, or that may be entered into a local 4-H show. The division provides outreach to producers and veterinarians at local and regional meetings and to veterinary students through federal accreditation and loan repayment programs. The division coordinates activities of the Board of Animal Health and the Louisiana Aquatic Chelonian Research & Promotion Board. Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, & Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock movement permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Auction Market/livestock buyer registration, 17) 4-H Show livestock inspections, 18) Biological approvals, 19) Meat Inspection Disposal Letters, 20) Prison Enterprise Bull Inspections, 21) Certified/Accredited Cattle Herds, and 22) Supplies for accredited veterinarians.

MEAT INSPECTION - (R.S. 3:4201)

Louisiana's Meat & Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration; reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This program provides continuous inspection to 46 commercial slaughter and processing facilities, as well as periodic inspection of 22 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors, and warehouses distributing meat and poultry products must be permitted by the Louisiana Department of Agriculture & Forestry. The program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance investigators conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products in commerce have been inspected, are being stored properly, and have not been adulterated or contaminated after leaving the processing facility. Compliance investigators also address consumer complaints related to meat and poultry products. Under the state-federal cooperative agreement, the program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. Food Safety Inspection Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & Certification: Meat Inspection conducts a voluntary Grading and Certification Program for meat and meat products and fish and fishery products. This program assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.

FOOD DISTRIBUTION

Food Distribution is an integral part of the National School Lunch Program through which USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity foods distributed through this program represents approximately 20 percent of a school district's food budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis. The program ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. Food Distribution is responsible for the storage, warehouse, and distribution efforts employed by the United States Department of Agriculture (USDA) for use

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation, and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks, and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.

COMMERCIAL FEED PROGRAM (R.S. 3:1381)

Commercial Feed is responsible for administering the state laws and regulations which regulate the manufacturing and distribution of livestock feeds, feed ingredients and pet foods to ensure that all feeds and pet foods sold in Louisiana are safe to protect the health of both animal and man. Commercial Feed issues company and product registrations and verifies through label review practices that all registered labels contain the required information that is necessary for the safe feeding of the product. The program also inspects Louisiana manufacturers to confirm that each firm is utilizing good manufacturing practices to produce safe animal feeds. Samples are collected in both manufacturing facilities and retail locations throughout the state and analyzed to substantiate the guaranteed analysis and to confirm that the feeds are not adulterated with contaminants. The program also responds to consumer complaints regarding concerns of animal feed related illness or death.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

PROGRAM AUTHORIZATION:

R.S. 36:629, R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4601 - 4705; R.S. 3:641

PROGRAM MISSION:

The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The 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. To carry out this mission, the Office of Agro-Consumer Services Program: 1) regulates the measuring, sampling, and transportation of dairy products, and audits all processors, distributors and retailers of dairy products; 2) licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; 3) inspects and certifies all commercially used weights, measures, and weighing and measuring devices including motor fuel dispensers, certifies taxi meters, and point of sale price scanners; 4) licenses service companies and their technicians and public weighmasters; 5) provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations; and 6) maintains the official state standards of mass, length and volume, which are traceable to the National Institute of Standards and Technology.

PROGRAM GOALS:

The goal of the Office of Agro-Consumer Services is to provide services that ensure consumer protection for all Louisiana citizens as well as businesses, to promote economic growth in the state by maintaining a fair and competitive business environment, and to ensure that equity prevails in all commercial transactions throughout Louisiana.

PROGRAM ACTIVITY:

LA AG COMMODITIES COMMISSION

Licensing Program: This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grainary product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101 dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425

Warehouse Program: The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425

Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3

Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425

Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper calibration. A fee is charged for each inspection. R.S. 3:3422

WEIGHTS AND MEASURES

Inspect and test, on a yearly basis, all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. R.S. 3:4601-4705

Inspect and test all motor fuels sold in the state to ensure conformance to quality specifications. Ensure consumers are getting the product they pay for. R.S. 3:4601-4705

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705

The Metrology Laboratory 1) maintains the standards of mass, length and volume; 2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions, and 3) supports state government by providing calibration and certification services in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705

MILK AND DAIRY

The Louisiana Dairy Stabilization Board (LDSB) addresses problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. Dairy product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101

The Milk Buyers Bonding law ensures dairy farmers are paid for the dairy products they sell. The bond is required by all milk plants and cooperatives that purchase milk from Louisiana dairy producers. In cases of insolvency, etc., bond proceeds are used to compensate unpaid dairy producers. R.S. 3:641-645

The Dairy Stabilization Board with support from our Weights and Measures personnel, investigate all complaints that could be in violation of LAC Title 7, Part XXXI. These can include, but are not limited to, unfair or disruptive trade practices. If found in violation, the Board can take further action to ensure compliance.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1606 - Forestry

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.

PROGRAM GOALS:

The goal of the Office of Forestry is to ensure sustained, multiuse forestlands for the citizens of Louisiana. This goal takes into account the production of wood fiber while enhancing the recreational, wildlife and environmental values of forestlands.

PROGRAM ACTIVITY:

Forestry Protection - The primary objectives are detection, suppression, and prevention of wildfires on the forestlands of Louisiana. Included in these objectives are community education, training, and outreach.

Forestry Management - The primary objective is to provide landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as administering landowner subsidy programs.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

PROGRAM AUTHORIZATION:

R.S. Title 3, Chapter 9, Parts I & II

PROGRAM MISSION:

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 44 Soil & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens.

PROGRAM GOALS:

To achieve 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.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program

Agreement between the Office of Soil & Water Conservation and the Louisiana Coastal Protection and Restoration Authority, through which the Office of Soil and Water Conservation and the coastal Soil & Water Conservation Districts plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

USDA - State Cooperative Soil Survey Program

To ensure the availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.

EPA Clean Water Act, Section 319 - Agricultural Nonpoint Source Pollution Control Program

Implemented through the Office of Soil & Water Conservation, Louisiana Department of Environmental Quality, and local Soil & Water Conservation districts by implementing site specific conservation and environmental protection plans within priority watersheds.

Agricultural Solid Waste Management Program

Reduces the costly disposal of agricultural wastes at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilth, fertility and production and protects air and water quality.

Information Education/Outreach Programs

Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state and creates an awareness of the need for natural resource conservation and environmental protection.

Federal Conservation Programs

Implemented through the OSWC and local SWCD's and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.

Feral Swine Abatement Programs for Resource Conservation

Implemented through the OSWC and local SWCD's to manage populations of feral swine in order to reduce damage of natural resources for soil erosion control, water quality protection, wildlife habitat improvement, stability of threatened/endangered or declining wildlife populations, and lessened disease transmission to native wildlife, livestock, and people.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-01 - To enhance the ability of each office within the department to meet its goals through information systems management and use of technology. To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25399	K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	P	95	100	95	95	95	0	0
25400	K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	P	95	98	95	95	95	0	0
9736	S	Number of repeat audit findings	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-02 - To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruit and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
13992	S	Number of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	N	160	184	160	160	184	0	0
13993	K	Amount of sales under program	D	200,000	440,844	200,000	200,000	228,000	0	0
13994	S	Number of farmers' markets participating	N	53	52	53	53	52	0	0
13995	S	Number of roadside stands participating (farmer owned)	N	80	81	80	80	81	0	0
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	P	83	89	83	83	89	0	0

Performance Indicator	Level	Footnotes
13993	K	Based on actual grant amount.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-01 - Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue efforts to protect the public and the environment of Louisiana by overseeing the qualifications and practices of persons engaged in the green industry through effective licensing, permitting, and enforcement activities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22735	K	Percent of horticulture non-compliance notices resulting in a hearing	P	15	6	10	10	10	0	0
22736	S	Horticulture notices of non-compliance issued	N	125	88	125	125	125	0	0
22737	S	Adjudicatory cases heard	N	15	5	10	10	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22738	G	Number of Horticulture professional licensing exams administered	N	530	1,206	646	703	574		
22739	G	Number of Horticulture professional licenses issued	N	5,403	10,958	5,456	5,488	3,666		
22740	G	Number of Horticulture occupational permits issued	N	2,473	5,058	2,524	2,538	2,646		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-02 - Through the Office of Agricultural and Environmental Sciences, Horticulture & Quarantine Division, to continue efforts to safeguard against the introduction and spread of plant pests into Louisiana's agricultural and forestry industries and the environment, to sustain and enhance protection of our food supply and our 'green industry' economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying, monitoring) and eradication efforts for plant and honeybee pests and ensuring that materials are free from injurious pests and diseases.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Explanatory Notes:

Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Dealers Law, Sweet Potato Pests and Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests. LDAF partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities to achieve the greatest efficiency and effectiveness in accomplishing the tasks. While LDAF and/or USDA take the lead in regulatory activities, the LSU AgCenter generally is the lead for outreach and education. All activities utilize the latest science and technology available to the greatest extent possible, such as electronic information and data transfer; digital imagery; pheromone trapping of pests; GPS mapping; electronic permitting; and biocontrols of certain pests. Quarantine Program, administered through the Crop Pests and Diseases Law, is designed to safeguard Louisiana's agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. In a 2009 USDA analysis ranking the relative risk exotic pests pose to the 50 states, Louisiana was ranked ninth. Subsequent year analyses have ranked Louisiana at a similar risk level. Risk elements utilized in the rankings were: 1) Likelihood of introduction; 2) Economic impact; 3) Environmental Suitability; and 4) Natural Resource impact. In many instances, program activities also provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. The Quarantine Program conducts pest surveys and inspections on many commodities in the state. These surveys and inspections allow the department to certify commodities for export to other states or countries. Without this certification, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product. Some of the commodities affected by the Quarantine Program activities include nursery stock, grains, citrus, sweet potatoes, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected. Nursery Program regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. The total value of the Louisiana Nursery Industry at the wholesale level for 2014 was \$166.9 million. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs. Sweet Potato Program touches all aspects of the state's sweet potato industry. The department certifies all fresh market stock as sweet potato weevil (SPW) free; we trap and survey every seed bed, commercial field and storage shed for SPW throughout the season; we pay routine visits to the north Louisiana processing plant to collect revenue information and spot check compliance with basic regulatory requirements for cleanliness, cull disposal, weevil status, etc.; we confirm seed and field treatments as required and conduct inspections to confirm beds and fields are destroyed properly within prescribed deadlines. In addition, department personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. One aspect of this program is to maintain the weevil-free production area in Northeast Louisiana which comprises approximately 77% of the sweet potato acreage. Another aspect is to manage the SPW populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to LSU AgCenter reports, the 2020 gross farm value of the sweet potato industry in Louisiana was estimated at \$44 million. If value-added is included the figure increases to ~\$77 million. The program enables Louisiana sweet potatoes to move throughout the country. In 2009-2010, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. The program activity is an integral part of protecting that investment. In 2015, department-industry cooperative efforts initiated a program to move sweet potatoes from the SPW-regulated area into SPW-non-regulated areas for processing, significantly helping the industry's economy. The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honeybees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honeybees. The gross farm value of honey production alone in 2014 was \$3.8 million, with value-added products and services increasing this number to \$4.6 million. Apiary program activity enables the department to certify Louisiana beekeepers to sell queen and package bees to beekeepers in other states and to enter into pollination contracts in other states. In 2007, the estimated value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million. A healthy honeybee population is important to the general public and environment. It is estimated that nearly half of American households have gardens. Honeybees are important in the pollination of vegetables, fruits and flowers in those gardens. Additionally, honeybees are important pollinators of plants that provide food and habitat for birds and wildlife. As of 2014, LDAF participates in a multi-agency group addressing pollinator protection issues.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22741	K	Number of nursery shipping tags issued	N	75,000	61,493	75,000	75,000	75,000	0	0
22742	S	Inspections for Imported Fire Ant certification	N	175	183	175	175	175	0	0
22743	K	Surveys completed for non-indigenous pests	N	8	9	8	8	8	0	0
22744	S	Phytosanitary export certificates issued	N	300	698	300	300	300	0	0
22745	S	Plant pest quarantine related investigations	N	30	7	30	30	30	0	0
22746	K	Percent weevil damage to sweet potatoes entering processing facilities	P	1	1	1	1	1	0	0
22747	K	Percent sweet potato acres weevil free	P	66	77	77	77	77	0	0
22749	S	Sweet potato regulatory inspections	N	300	228	150	150	150	0	0
22750	K	Honeybee shipments certified for out of state movement	N	50	43	50	50	50	0	0
22751	S	Queen and package honeybee producers certified	N	12	19	12	12	12	0	0
6366	S	Properties where sweet potato weevils detected in weevil-free areas	N	3	0	3	3	3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
22752	G	Nursery certificate permits issued	N	667	1,366	700	684	677
22753	G	Post entry quarantine inspections	N	0	1	0	1	1
22754	G	Plant pest quarantine-related compliance inspections	N	388	604	265	356	140
22755	G	Transgenic crop applications processed	N	17	36	21	12	17
22756	G	Transgenic crop field trials inspected	N	0	0	0	0	1
22757	G	Sweet potato dealer permits issued	N	80	150	72	55	53
6365	G	Beekeepers registered	N	903	1,692	829	844	852

Performance Indicator	Level	Footnotes
22741	K	Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.
22743	K	Some surveys are conducted for early detection purposes to provide for pest management; some are conducted to show pest free status for export and trade facilitation purposes. Some are funded by federal dollars on a reimbursement basis.
22749	S	Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.
22754	G	Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink bollworm of cotton, burrowing nematode, sudden oak death, tropical soda apple, etc.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-03 - Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, Louisiana cotton acres will be maintained 100% boll weevil-free.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Environmental Impact - Boll Weevil Eradication decreases the amount of insecticides applied to cotton by 70%; it results in slower buildup of insect resistance to insecticides; increases the utilization of integrated pest management practices; and increases the numbers of beneficial insects present in cotton.

Following Eradication - changes documented in other states include an average increase in cotton yield of 41% per acre and an average economic benefit of the program of \$190 per acre. To date, in Louisiana we have seen an average increase in yield of approximately 50% and an average economic benefit of the program of \$231 per acre.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22758	K	Percentage of cotton acres weevil-free	P	100	100	100	100	100	0	0
22760	S	Cotton boll weevils trapped	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-04 - Protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pest.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

The Pesticide & Environmental Program Division (PEPD) is directed by law to collect fees for various activities conducted and also directed in that same section of law to conduct certain services, inspections, monitoring, certifications, etc. The performance outputs are a means of tracking the activity level in each program area.

The PEPD inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The PEPD regulates, trains and certifies appropriate pesticide applicators of multiple disciplines in agricultural and non-agricultural areas, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers and Structural Pest Control operators. The respective businesses of each of these disciplines are regulated and licensed/ permitted by PEPD as well. The PEPD also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species programs, Worker Protection Standards and Producer Establishment Inspections (PEI).

The Advisory Commission on Pesticides (ACP) and the Structural Pest Control Commission (SPCC) assists in protecting the public's health, property and environment through governing the practices of these regulated areas. This is accomplished through training and inspections. Certification Program: responds to the statutory mandate for training and continuing education which provides the regulated community with the appropriate tools to ensure the safety/value of the public's health, property and environment is maintained; Enforcement Program: provides monitoring/response "presence" to insure proper practices are executed and provides an arena to hold violators accountable which in turn discourages future detrimental behavior.

The activities of the PEPD through outreach, inspections, certifications, licensing, monitoring and enforcement provide for the proper use of pesticides to assure that the health and environment of the state's citizens and its natural resources are maintained and enhanced.

The activity in these areas is not always directly related to output but are many times influenced by environmental factors beyond human control.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22762	S	Number of Pesticides Registered	N	13,500	14,026	14,000	14,000	14,000	0	0
22771	S	Health-related incidents reported/inspected	N	10	8	10	10	10	0	0
23483	S	Number of pesticide complaints	N	325	287	325	325	300	0	0
23484	S	Number of inspections	N	3,000	3,352	3,000	3,000	3,000	0	0
23485	S	Number of residue samples analyzed	N	80	62	80	80	70	0	0
23486	K	Pesticide products out of compliance	N	5	3	5	5	4	0	0
23487	S	Number of pesticide product formulations analyzed	N	300	267	300	300	300	0	0
23488	S	Number of marketplace inspections	N	375	359	375	375	375	0	0
23489	S	Number of dealer inspections	N	150	174	150	150	150	0	0
23490	S	Number of producer establishments inspections	N	15	0	10	10	4	0	0
23491	S	Enforcement actions on products	N	2	0	2	2	2	0	0
23492	K	Applicators out of compliance	N	75	31	75	75	50	0	0
23493	S	Number of certified applicators	N	12,500	10,628	12,000	12,000	12,000	0	0
23494	S	Number of un-certified applicators	N	2,000	1,916	2,000	2,000	2,000	0	0
23495	K	Health-related complaints confirmed	N	0	0	10	10	0	0	0
741	K	Number of verified environmental incidences by improper pesticide application	N	35	43	35	35	45	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Footnotes
23495	K	Percent of Health related complaints (Reported from LDHH "Definite") NOTE: A violation may be determined from the evaluation of multiple inspections reported; also a violation may represent multiple violators discovered in an inspection . Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-05 - Regulate the sale and use of fertilizers and agricultural liming materials to ensure that these products meet standards set forth by state and federal laws and regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22782	K	Perecentage of fertilizer and agricultural lime sold that meets guarantees and standards	P	95	95.2	95	95	95	0	0
22783	S	Dollar amount of penalties paid to farmers	D	15,000	19,753.45	15,000	15,000	15,000	0	0
22784	S	Dollar amount of penalties paid to state	D	5,000	2,611.33	5,000	5,000	5,000	0	0
22786	S	Total tons of fertilizer and agricultural lime tested	N	20,000	13,918	20,000	20,000	20,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22788	G	Number of regulatory samples-fertilizer and agricultural lime	N	3,432	3,432	1,753	1,787	1,566		

Performance Indicator	Level	Footnotes
22782	K	Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)
22786	S	Tons of fertilizer and lime sampled can be highly variable because of large variations in lot sizes.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-06 - Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 97% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

The Louisiana State Seed Testing Laboratory is the only seed testing facility available in the state and provides a wide range of testing services for companies and individuals requiring standard or special seed tests on agriculture, vegetable, lawn, wildflower and forest tree seeds. Of importance to state farmers are the purity, germination and special tests that assist farmers to more accurately project actual field emergence which determines planting rates.

The Louisiana Department of Transportation and Development (DOTD) law requires contractors to provide Louisiana seed laboratory analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, laboratory analysis reports on planted seed lots are required in order for farmers to receive program payments from the Farm Service Agency (FSA). The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties.

The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program is a required integral step for the Louisiana State University's Foundation Seed Program to release these new and improved certified crop varieties to Louisiana growers. Certified seed is the highest quality seed available to local farmers, providing a value-added product for the certified seed producers and an increase in crop production potential to farmers and the general public.

The program further serves to protect the seed industry and Louisiana's food supply through the early detection and prevention of the introduction of genetically modified (GM) seed traits within important economic crops. The Program also provides phytosanitary inspections of seed fields, and a mechanism whereby Louisiana seed growers may export locally grown seed to European countries who are members of the Organization of Economic Cooperation and Development (OECD). A memorandum of understanding also exists with the US Department of Agriculture to carry out OECD seed schemes and to inspect seed fields to determine OECD eligibility. The Louisiana Industrial Hemp Program ensures that industrial hemp is produced in compliance with state and federal laws through regulatory licensing, inspection, sampling and testing of industrial hemp plants and seeds being grown, processed or transported in Louisiana. The division is administered under LA R.S. 3:1461-1484. (Industrial Hemp Act) and pursuant regulations.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22789	K	Percent of seed samples tested within tolerance	P	97	0	97	97	97	0	0
22790	S	Number of seed samples tested	N	5,312	0	5,184	5,184	5,177	0	0
22791	S	Number of seed samples tested within tolerance	N	5,107	0	4,998	4,998	4,994	0	0
22795	K	Percent of acres petitioned for certification that meet the requirements of Standards	P	90	0	93	93	97	0	0
22796	S	Number of participating farmers	N	43	0	39	39	46	0	0
22797	S	Number of acres potentially planted from the production of Louisiana certified seed	N	679,944	0	600,253	600,253	613,340	0	0
22798	S	Number of acres petitioned for certification	N	7,846	0	6,926	6,926	7,077	0	0
22799	S	Number of acres petitioned for certification that meet the requirements of Standards	N	6,899	0	6,411	6,411	6,864	0	0
26743	K	Percent of industrial hemp license applications approved.	P	74	0	78	78	64	0	0
26744	S	Number of industrial hemp license applications received.	N	119	0	92	92	64	0	0
26745	S	Number of industrial hemp licenses approved	N	88	0	71	71	41	0	0
26746	K	Percent of industrial hemp acres utilized for production	P	30	0	7	7	13	0	0
26747	S	Number of industrial hemp acres enrolled for production.	N	553	0	842	842	271	0	0
26748	S	Number of industrial hemp acres planted	N	24	0	58	58	39	0	0
26749	S	Number of industrial hemp acres that are compliant	N	7	0	4	4	5	0	0
26750	S	Number of industrial hemp licensees	N	77	0	63	63	39	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
20181	G	Number of licensed seed dealers	N	1,212	2,417	1,159	1,087	0
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	N	12,462	26,436	11,657	10,986	0

Performance Indicator	Level	Footnotes
22795	K	Hemp production in Louisiana remains a challenge. Most growers have moved to indoor production for floral material, greatly reducing the total acreage planted for the program. The Industrial Hemp Promotion and Advisory Program was created during the 2022 Louisiana regulator legislative session. As a result, the program is expected to create increased interest in the industrial hemp fiber industry.
22797	S	Industrial Hemp ("IH") licensing authority began in February 2020. The IH Program totals are reported on a calendar year basis and will be reported on Q4 PI's
22799	S	The Louisiana Seed Certification Standards components include verification of planting stock origin, field inspections, laboratory analysis, auditing, official labeling, and approval of certified seed storage, handling and processing facilities.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-01 - In carrying out the statutory responsibility stated in R.S. 3:731-750, the commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip & tattoos.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22804	S	Number of livestock monitored and inspected at public sale or video	N	250,000	90,184	250,000	250,000	250,000	0	0
23497	K	Percent of cases cleared through investigation	P	40	84	40	40	40	0	0
24319	K	Percent of theft cases cleared	P	40	14	40	40	40	0	0
24320	S	Total number of new brands registered	N	400	142	400	400	400	0	0
812	S	Total number of investigations	N	200	225	200	200	200	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-02 - To provide unbiased third party inspection (collaborator) at terminal markets, provide inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22805	K	Percent inspected and passed	P	90	25	90	90	90	0	0
22806	S	Number of federal and state inspections	N	800	269	800	800	700	0	0
788	S	Number of pounds inspected	N	9,000,000	4,638,081	9,000,000	9,000,000	9,000,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-03 - Protect the consumer by ensuring that poultry, poultry products, eggs and egg products are wholesome and of the quality represented on the label.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21685	S	Number of certificates issued - eggs	N	3,900	4,133	3,900	3,900	3,900	0	0
22807	K	Percent of poultry passed	P	99	97	99	99	99	0	0
22809	K	Percent of eggs and egg products inspected and passed	P	99	96	99	99	99	0	0
777	S	Dozens inspected at all points of sale	N	1,400,000	2,334,014	1,400,000	1,400,000	1,400,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
1604001	G	Pounds of poultry graded	N	Not Applicable	Not Applicable	83,356,856	39,381,722	53,380,991		
1604002	G	Pounds of poultry retained	N	Not Applicable	Not Applicable	1,925,278	2,980,426	1,278,466		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-04 - To continue the prevention, detection and control of infectious diseases in livestock, poultry, farm raised cervid (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22810	K	Number of livestock disease quarantines and permit that would restrict movement of animals.	N	190	1	190	190	190	0	0
22811	S	Number of livestock and poultry disease diagnostic tests run	N	100,000	16,969	100,000	100,000	100,000	0	0
22813	S	Number of livestock and poultry inspected or investigated in disease surveillance programs	N	275,000	62,980	275,000	275,000	275,000	0	0
22815	S	Number of livestock and poultry disease program resources provided to agriculture stakeholders	N	75,000	7,482	75,000	75,000	75,000	0	0

Performance Indicator	Level	Footnotes
22810	K	LDAF's goal is to prevent, detect, and respond to an animal disease outbreak and our initial action in any disease case is to restrict the movement of animals through quarantines or permitted movement in order to prevent the spread of a disease.
22811	S	Lab testing is run on livestock and poultry to detect infectious diseases.
22813	S	Livestock and poultry are inspected and investigated on farms, at public auction markets, and at other congregation points to visibly detect signs of disease.
22815	S	LDAF coordinates Federal/State disease prevention programs and offers health certificates, permits, licenses, certifications, accreditations, Official ID tags, harvest tags, Premises ID's, traces, and sampling assistance to assist agriculture stakeholders.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-05 - To ensure consumers receive only safe, wholesome, and unadulterated meat and meat products, and only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1604003	K	Percent of inspection procedures frequencies met	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99	0	0
1604004	K	Number of pathogen sample targets met	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	0	0
1604005	S	Percent of acceptable lab samples delivered by state personnel	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
1604006	S	Percent of available inspection shifts covered	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99	0	0
1604007	S	Percent of complaint laboratory samples	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	0	0
1604008	S	Number of surveillance reviews	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	240	0	0
22818	K	Number of meat and poultry product recalls for state facilities	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-06 - To maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient agency/warehouse compliance reviews annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23498	K	Number of compliance audits	N	120	241	120	120	120	0	0
23499	S	Inventory turnover (in months)	N	6	0.95	6	6	6	0	0

Performance Indicator	Level	Footnotes
23499	S	Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-07 - Regulate the sale and use of livestock feeds, feed ingredients, and pet foods to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22781	K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	P	95	89	95	95	95	0	0
22785	S	Total tons of livestock feed and feed ingredients tested	N	2,000	1,600	2,000	2,000	2,000	0	0
26329	K	Percentage of pet food sold that meets guarantees and standards	P	95	97	95	95	95	0	0
26330	S	Total tons of pet food tested	N	20	10	20	20	20	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22787	G	Number of regulatory livestock feed and feed ingredient samples	N	802	1,998	999	1,000	1,001		
26331	G	Number of regulatory pet food samples	N	866	1,428	714	1,000	1,210		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

Performance Indicator	Level	Footnotes
22781	K	Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2).
22785	S	Tons of livestock feed and feed ingredients sampled can be highly variable because of large variations in lot sizes.
		Not previously separately distinguished from "feed" samples.
26329	K	Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2).
26330	S	Tons of livestock feed and feed ingredients sampled can be highly variable because of large variations in lot sizes.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-01 - To provide an effective program to regulate the Louisiana grain and cotton industry in order for producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1605001	K	Number of grain inspections performed	N	Not Applicable	0	Not Applicable	Not Applicable	7,500	0	0
6368	S	Number of facilities licensed	N	135	179	135	135	135	0	0
6369	S	Number of audits performed on facilities	N	500	50	250	250	250	0	0
821	K	Number of farmers not fully compensated for their products in regulated facilities	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-02 - To provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22824	S	Number of possible unfair trade practices complaints investigated	N	8	0	8	8	8	0	0
22825	S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	N	4	0	4	4	4	0	0
6378	K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations	P	0	0	0	0	0	0	0
6379	S	Number of possible unfair trade practices complaints	N	8	0	8	8	8	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25025	G	Number of coupons/promotions submitted for approval	N	122	238	524	50	96		
25026	G	Number of coupons/promotions approved for use	N	122	226	520	50	96		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-03 - To ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22828	K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	P	96	96.47	96	96	96	0	0
22829	S	Number of scanning device inspections performed	N	8,500	8,081	8,000	8,000	8,000	0	0
22830	K	Percentage of prepackaged commodities tested in compliance with accuracy standards	P	95	94.18	95	95	95	0	0
22831	K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	P	97	87.79	95	95	95	0	0
22832	S	Number of field inspections conducted on petroleum dispensing devices	N	70,000	75,354	70,000	70,000	70,000	0	0
22833	K	Percentage of registered weighing devices in compliance with accuracy standards	P	97	78	95	95	95	0	0
22834	S	Number of weighing devices inspected	N	22,500	20,999	21,000	21,000	21,000	0	0
6374	S	Number of prepackaged commodities tested	N	20,000	13,840	20,000	20,000	20,000	0	0
6375	S	Number of package violations detected	N	800	705	800	800	800	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
843	K	Average fire size (acres)	N	13.2	12.99	13.2	13.2	13.2	0	0
844	S	Percentage of area under protection which burned	P	0.31	0	0.31	0.31	0.31	0	0
846	S	Number of wildfires	N	4,500	495	4,500	4,500	4,500	0	0
9741	S	Residences under program protection that suffer damage from wildfires	N	25	11	25	25	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM OBJECTIVE: 1606-02 - To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25027	K	Number of landowners assisted	N	450	1,034	450	450	450	0	0
850	K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	N	15,000	12,576	15,000	15,000	15,000	0	0
853	S	Number of forest management and practice plans written	N	791	605	791	791	791	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-01 - Attain a reduction in soil erosion on 550,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25028	K	Annual reduction in soil erosion (tons of soil)	N	675,000	667,756	675,000	675,000	675,000	0	0
857	S	Number of landowners provided technical assistance	N	8,000	9,235	8,000	8,000	8,000	0	0
859	S	Number of acres treated to reduce erosion	N	450,000	274,229	450,000	450,000	450,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-02 - To increase the beneficial use of agricultural waste.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	P	70	68	70	70	71	0	0
862	S	Number of waste management plans developed (cumulative)	N	1,355	1,315	1,350	1,350	1,385	0	0
863	S	Number of site specific plans implemented (cumulative)	N	1,365	1,340	2,005	2,005	1,475	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-03 - To annually restore 25,000 acres of wetlands and assist in the protection of 38 additional miles of shoreline and 95,000 acres of wetland habitat each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6383	K	Acres of agricultural wetlands restored during year	N	25,000	20,567	25,000	25,000	25,000	0	0
6384	K	Acres of wetland habitat managed during year	N	95,000	75,970	95,000	95,000	95,000	0	0
866	K	Miles of shoreline treated for erosion control (cumulative)	N	1,184	1,146	1,184	1,184	1,222	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-04 - Reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 1,000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6385	K	Miles of vegetative buffers established (cumulative)	N	1,227	1,181	1,227	1,227	1,257	0	0
6386	K	Acres of riparian habitat restored (cumulative)	N	400	490	400	400	800	0	0
6387	K	Number of animal waste management systems implemented (cumulative)	N	3,025	2,106	2,186	2,186	2,175	0	0
6388	K	Acres of nutrient management systems implemented (cumulative)	N	1,842,700	1,815,398	1,870,602	1,870,602	1,854,216	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24321	K	Number of educators trained in water and wetlands conservation.	N	200	545	200	200	200	0	0
24322	K	Number of students reached through conservation festivals and soil stewardship events	N	10,000	4,964	10,000	10,000	10,000	0	0
24324	K	Number of producers certified/recertified for agricultural prescribed burning	N	250	203	250	250	250	0	0
24325	K	Number of locally-led conservation planning meetings conducted	N	44	0	44	44	44	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-06 - To utilize the existing conservation partnership network of NRCS, LDAF, and SWCDs in collaboration with APHIS to continue carrying out conservation planning, information/outreach training, control and recovery activities for feral swine management on private lands to respond to the threat feral swine pose to agriculture, native ecosystems and human & animal health.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1607001	K	Number of feral swine removed form private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	N	8,000	8,200	8,000	8,000	8,000	0	0
1607002	K	Number of landowners in SWCD-led feral swine reduction programs (cumulative).	N	550	634	610	610	610	0	0
1607003	K	Number of SWCDs currently active in private lands feral swine reduction assistance	N	35	35	35	35	35	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	47,409,570	26,524,102	32,665,112	6,141,010	23.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,785,319	539,035	492,535	(46,500)	(8.63)%
FEES & SELF-GENERATED	4,985,073	8,252,743	8,258,130	5,387	0.07%
STATUTORY DEDICATIONS	37,281,107	41,960,821	39,944,205	(2,016,616)	(4.81)%
FEDERAL FUNDS	19,229,124	15,854,048	13,272,198	(2,581,850)	(16.29)%
TOTAL MEANS OF FINANCING	\$114,690,193	\$93,130,749	\$94,632,180	\$1,501,431	1.61%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,985,073	8,252,743	8,258,130	5,387	0.07%
Total:	\$4,985,073	\$8,252,743	\$8,258,130	\$5,387	0.07%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,191,378	1,552,031	1,544,084	(7,947)	(0.51)%
Louisiana Agricultural Finance Authority Fund	14,711,590	13,891,062	11,801,326	(2,089,736)	(15.04)%
Pesticide Fund	6,176,352	6,320,172	6,320,172	—	—
Forest Protection Fund	526,276	996,244	820,000	(176,244)	(17.69)%
Forestry Productivity Fund	111,204	350,000	350,000	—	—
Petroleum Products Fund	4,691,110	5,308,788	5,433,226	124,438	2.34%
Livestock Brand Commission Fund	50,000	25,000	25,000	—	—
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	2,215,591	2,298,645	83,054	3.75%
Seed Fund	732,290	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	82,515	200,000	200,000	—	—
Weights and Measures Fund	3,255,270	3,321,689	3,371,508	49,819	1.50%
Feed and Fertilizer Fund	1,765,784	2,838,323	2,838,323	—	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	2,600,000	—	—
Wildfire Suppression Subfund	875,000	975,000	975,000	—	—
Imported Seafood Safety Fund	—	240,608	240,608	—	—
Total:	\$37,281,107	\$41,960,821	\$39,944,205	\$(2,016,616)	(4.81)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	36,210,871	37,855,527	39,786,617	1,931,090	5.10%
Other Compensation	1,771,126	1,850,692	2,425,661	574,969	31.07%
Related Benefits	23,389,225	24,095,917	26,198,887	2,102,970	8.73%
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$68,411,165	\$4,609,029	7.22%
Travel	508,842	590,848	624,440	33,592	5.69%
Operating Services	7,266,013	7,783,031	7,769,511	(13,520)	(0.17)%
Supplies	5,131,018	6,839,752	7,061,583	221,831	3.24%
TOTAL OPERATING EXPENSES	\$12,905,874	\$15,213,631	\$15,455,534	\$241,903	1.59%
PROFESSIONAL SERVICES	\$165,758	\$1,295,219	\$1,325,010	\$29,791	2.30%
Other Charges	27,376,927	3,482,746	3,839,694	356,948	10.25%
Debt Service	—	—	—	—	—
Interagency Transfers	2,840,578	3,183,339	3,195,592	12,253	0.38%
TOTAL OTHER CHARGES	\$30,217,505	\$6,666,085	\$7,035,286	\$369,201	5.54%
Acquisitions	10,029,834	6,153,678	2,405,185	(3,748,493)	(60.91)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$6,153,678	\$2,405,185	\$(3,748,493)	(60.91)%
TOTAL EXPENDITURES	\$114,690,193	\$93,130,749	\$94,632,180	\$1,501,431	1.61%

Agency Positions

Classified	550	548	551	3	0.55%
Unclassified	40	40	40	—	—
TOTAL AUTHORIZED T.O. POSITIONS	590	588	591	3	0.51%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	42	41	40	(1)	(2.44)%
TOTAL POSITIONS	634	631	633	2	0.32%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	47,409,570	26,524,102	32,665,112	6,141,010
Interagency Transfers	5,785,319	539,035	492,535	(46,500)
Fees & Self-generated Revenues	4,985,073	8,252,743	8,258,130	5,387
Structural Pest Control Commission Fund	1,191,378	1,552,031	1,544,084	(7,947)
Louisiana Agricultural Finance Authority Fund	14,711,590	13,891,062	11,801,326	(2,089,736)
Pesticide Fund	6,176,352	6,320,172	6,320,172	—
Forest Protection Fund	526,276	996,244	820,000	(176,244)
Forestry Productivity Fund	111,204	350,000	350,000	—
Petroleum Products Fund	4,691,110	5,308,788	5,433,226	124,438
Livestock Brand Commission Fund	50,000	25,000	25,000	—
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	2,215,591	2,298,645	83,054
Seed Fund	732,290	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	82,515	200,000	200,000	—
Weights and Measures Fund	3,255,270	3,321,689	3,371,508	49,819
Feed and Fertilizer Fund	1,765,784	2,838,323	2,838,323	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	2,600,000	—
Wildfire Suppression Subfund	875,000	975,000	975,000	—
Imported Seafood Safety Fund	—	240,608	240,608	—
Federal Funds	19,229,124	15,854,048	13,272,198	(2,581,850)
Total:	\$114,690,191	\$93,130,749	\$94,632,180	\$1,501,431

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,931,090	1,931,090
5110010	SAL-CLASS-TO-REG	30,474,901	34,402,368	34,402,368	—
5110015	SAL-CLASS-TO-OT	324,153	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	222,577	1,300	1,300	—

Salaries (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	5,164,970	3,436,859	3,436,859	—
5110030	SAL-UNCLASS-TO-OT	24,270	—	—	—
Total Salaries:		\$36,210,871	\$37,855,527	\$39,786,617	\$1,931,090

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	574,969	574,969
5120010	COMPENSATION/WAGES	1,647,238	1,800,482	1,800,482	—
5120035	STUDENT LABOR	38,520	15,210	15,210	—
5120105	COMP-CL-NON TO-OT	80,739	35,000	35,000	—
5120110	COMP-CL-NON TO-TERM	4,629	—	—	—
Total Other Compensation:		\$1,771,126	\$1,850,692	\$2,425,661	\$574,969

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,102,970	2,102,970
5130010	RET CONTR-STATE EMP	11,865,331	13,114,595	13,114,595	—
5130020	RET CONTR-TEACHERS	62,518	58,133	58,133	—
5130050	POSTRET BENEFITS	5,954,075	5,502,310	5,502,310	—
5130055	FICA TAX (OASDI)	67,070	49,179	49,179	—
5130060	MEDICARE TAX	512,379	698,162	698,162	—
5130065	UNEMPLOYMENT BENEFIT	23,754	9,400	9,400	—
5130070	GRP INS CONTRIBUTION	4,886,545	4,629,138	4,629,138	—
5130085	OTH RELATED BENEFIT	(449)	—	—	—
5130090	TAXABLE FRINGE BEN	12,751	35,000	35,000	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$23,389,225	\$24,095,917	\$26,198,887	\$2,102,970

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	20,000	20,000
5210010	IN-STATE TRAVEL-ADM	6,076	36,672	37,516	844
5210015	IN-STATE TRAVEL-CONF	91,424	97,956	100,211	2,255
5210020	IN-STATE TRAV-FIELD	49,426	94,728	96,906	2,178
5210025	IN-STATE TRV-BD MEM	24,482	7,715	7,892	177
5210030	IN-STATE TRV-IT/TRN	10,620	1,000	1,023	23
5210032	IN-STATE TRV-IT TRN	(850)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24,720	6,516	6,666	150
5210055	OUT-OF-STTRV-CONF	135,541	205,875	210,611	4,736
5210060	OUT-OF-STTRV-FIELD	52,581	62,757	64,200	1,443
5210065	OUT-OF-STTRV-BD MEM	2,049	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	33,538	—	—	—
5210075	TRAV-CNTRL BUS ACCT	185	—	—	—
5210090	TRAVEL EXP REIMBURSE	1,257	—	—	—
5210105	STAFF TRAINING	38,106	35,000	35,805	805
5210110	CONFERENCE REG FEES	31,157	32,629	33,380	751
5210115	CERTIFICATION FEES	8,530	10,000	10,230	230
Total Travel:		\$508,842	\$590,848	\$624,440	\$33,592

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(162,673)	(162,673)
5310001	SERV-ADVERTISING	61,844	100,596	102,910	2,314
5310003	SERV-MARKETING	495	—	—	—
5310004	SERV-BANK FEES	1,500	144,137	147,452	3,315
5310005	SERV-PRINTING	82,872	150,541	154,005	3,464
5310007	SERV-TRANSPORTATION	4,093	90	92	2

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310008	SERV-OFFICE RELOC EX	141	—	—	—
5310009	SERV-MOVING SERVICES	7,500	7,500	7,673	173
5310010	SERV-DUES & OTHER	85,102	74,452	76,164	1,712
5310011	SERV-SUBSCRIPTIONS	72,724	23,235	23,770	535
5310013	SERV-LAB FEES	14,001	33,788	34,566	778
5310014	SERV-DRUG TESTING	33,314	17,550	17,954	404
5310015	SERV-SECURITY	49,343	50,000	51,150	1,150
5310016	SERV-PURCHASED	489,043	117,009	89,838	(27,171)
5310017	SERV-DOC DESTRUCTION	498	—	—	—
5310019	SERV-FREIGHT	5,437	4,600	4,706	106
5310021	SERV-FOOD SERV MGMT	8,269	—	—	—
5310025	SERV-LOCKSMITH	1,555	—	—	—
5310026	SERV-INVESTIGATE EXP	257	1,000	1,023	23
5310030	SERV-ADMIN FEES	3,283	9,700	9,924	224
5310031	SER-CRDT CRD TRN FEE	124	—	—	—
5310033	SERV-OTH LAB-VET	82,092	55,000	56,265	1,265
5310037	SERV - TRAINING	5,163	—	—	—
5310040	SERV-BANK (NON-DEBT)	13,217	36,429	37,267	838
5310042	SERV-BAR DUES	1,840	350	358	8
5310048	SERV-SUBSCRIPTIONS	26,515	—	—	—
5310049	SERV-DUES & OTHER	6,999	49,751	50,895	1,144
5310050	SERV-DUES & OTHER	7,380	8,200	8,389	189
5310052	SERV-REGISTRATIONS	3,750	26,500	27,110	610
5310053	SERV-IT CONTRACTED	347	—	—	—
5310054	SERV-IT SUBSCRIPTION	500	—	—	—
5310400	SERV-MISC	409,118	1,405,713	1,438,044	32,331
5310401	SERV - LEASES	7,800	7,800	7,979	179

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5320001	INS-AUTOMOTIVE	4,038	2,200	2,251	51
5320005	INS-LIABILITY	1,000	—	—	—
5320400	INS-OTHER	1,000	—	—	—
5330001	MAINT-BUILDINGS	344,561	116,912	119,601	2,689
5330003	MAINT-PESTCONTROL	539	—	—	—
5330004	MAINT-GARBAGE DISP	30,240	12,004	12,280	276
5330005	MAINT-WSTDISP-SHRED	1,191	—	—	—
5330006	MAINT-HAZ WASTE DISP	168	—	—	—
5330007	MAINT-PROPERTY	—	19,000	19,437	437
5330008	MAINT-EQUIPMENT	92,397	20,300	20,767	467
5330012	MAINT-JANITORIAL	69,627	39,889	40,806	917
5330013	MAINT-CLEANING SERV	2,582	12,388	12,673	285
5330014	MAINT-GROUNDS	30,310	1,500	1,535	35
5330017	MAINT-DATA SOFTWARE	37,853	—	—	—
5330018	MAINT-AUTO REPAIRS	52,734	105,471	107,897	2,426
5330019	MAINT-ATVS	3,538	6,000	6,138	138
5330020	MAINT-BOATS/BOAT MTR	—	1,000	1,023	23
5330021	MAINT-AIRPLANE	290,764	300,000	306,900	6,900
5330022	MAINT-HEAVY EQUIP	256,799	156,409	160,006	3,597
5330023	MAINT-WEBSITE MTCE	162,854	250,000	255,750	5,750
5330024	MAINT-DBASE MTCE	21,468	50,000	51,150	1,150
5330026	MAINT-SOFTWRE MTCE	32,644	38,804	39,696	892
5330027	MAINT-VEHICLE TRACK	304,408	289,862	296,528	6,666
5340010	RENT-REAL ESTATE	639,291	885,420	905,785	20,365
5340015	RENT-OPER COST-BLDG	187,410	569,885	582,992	13,107
5340020	RENT-EQUIPMENT	187,448	485,615	496,785	11,170
5340025	RENT-AUTOMOBILES	606,722	485,690	496,862	11,172

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	2,271	10,494	10,735	241
5340070	RENT-OTHER	665,113	11,000	11,253	253
5340075	RENT-UNIFORM/CLOTHNG	14,439	—	—	—
5340076	MIPA-PRINCIPAL	91,512	—	—	—
5340077	MIPA-INTEREST	17,043	—	—	—
5340078	RENT-DATA-LIC SOFT	—	158,534	162,180	3,646
5350001	UTIL-INTERNET PROVID	84,334	39,734	40,648	914
5350004	UTIL-TELEPHONE SERV	213,945	403,755	413,042	9,287
5350005	UTIL-OTHER COMM SERV	17,246	6,000	6,138	138
5350006	UTIL-MAIL/DEL/POST	125,144	193,773	198,229	4,456
5350008	UTIL-DEL UPS/FED EXP	30,993	75,679	77,421	1,742
5350009	UTIL-GAS	29,844	29,582	30,262	680
5350010	UTIL-ELECTRICITY	943,547	589,779	603,343	13,564
5350011	UTIL-WATER	81,464	44,045	45,058	1,013
5350012	UTIL-CABLE	6,372	3,500	3,581	81
5350016	UTIL-SERVICES	898	—	—	—
5350018	UTIL-MAIL/DEL/POST	8	—	—	—
5350019	UTIL-MAIL/DEL/POST	75,000	—	—	—
5350021	UTIL-SEWER	3,519	—	—	—
5350400	UTIL-OTHER	15,622	44,866	45,898	1,032
Total Operating Services:		\$7,266,013	\$7,783,031	\$7,769,511	\$(13,520)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	759,267	841,234	81,967
5410001	SUP-OFFICE SUPPLIES	210,308	637,174	651,830	14,656
5410002	SUP-TELEPH & ACCESS	2,991	2,020	2,066	46
5410004	SUP-SECURITY/LAW ENF	7,830	8,500	8,696	196
5410005	SUP-PHARMACEUTICAL	11	—	—	—
5410006	SUP-COMPUTER	64,437	49,200	50,332	1,132
5410007	SUP-CLOTHING/UNIFORM	53,556	44,700	45,729	1,029
5410008	SUP-MEDICAL	3,206	2,500	2,558	58
5410009	SUP-EDUCATION & REC	19,817	55,331	56,604	1,273
5410010	SUP-TEXTBOOKS	4,427	—	—	—
5410011	SUP-WORKBOOKS	236	—	—	—
5410012	SUP-PERIODICALS	—	52,000	53,196	1,196
5410013	SUP-FOOD & BEVERAGE	13,049	1,570	1,607	37
5410014	SUP-USDA COMMODITY	127	3,114	3,186	72
5410015	SUP-AUTO	96,099	79,671	81,504	1,833
5410016	SUP-BLD	214,372	266,012	272,131	6,119
5410017	SUP-JANITORIAL	29,319	5,750	5,883	133
5410019	SUP-CHEMICAL/GAS MAT	3,249	2,000	2,046	46
5410020	SUP-COMMUNICATIONS	158,596	200,600	205,214	4,614
5410021	SUP-ELECTRONICS/ELEC	33,889	6,014	6,152	138
5410022	SUP-FUELS/LUBRICANTS	744,900	439,005	449,103	10,098
5410024	SUP-INDUSTMAN/PROC	14,367	2,000	2,046	46
5410025	SUP-LAB SUPPLIES	325,357	626,951	641,370	14,419
5410027	SUP-OTHER MEDICAL	26	—	—	—
5410028	SUP-STORAGE/PACKAGNG	8,878	7,500	7,673	173
5410030	SUP-TOOLS	70,264	397,317	406,457	9,140
5410031	SUP-REP/MNT SUP-AUTO	294,174	389,037	397,986	8,949

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	30,267	17,028	17,420	392
5410034	SUP-HORTICULTURE	2,521	7,798	7,977	179
5410035	SUP-SOFTWARE	709,596	199,259	203,844	4,585
5410036	SUP-FUELTRAC	629,761	787,131	805,235	18,104
5410038	SUP - HERBICIDES	800	1,000	1,023	23
5410039	SUP - AMMUNITIONS	2,587	2,500	2,558	58
5410040	SUP - WEAPONS	881	—	—	—
5410041	SUP-OYST.CULTCH MAT	338	—	—	—
5410042	SUP-SCIENT.SAMPLING	709	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	498	—	—	—
5410044	SUP - ANIMAL-BAIT	394	—	—	—
5410045	SUP-BOAT MTCE	614	1,000	1,023	23
5410046	SUP-AIRPLANE MTCE	120,812	284,625	291,171	6,546
5410047	SUP-HEAVY EQUIP	576,748	500,500	512,012	11,512
5410048	SUP-FACILITIES	9,827	7,500	7,673	173
5410050	SUP-FUEL-AIRCRAFT	28,155	30,000	30,690	690
5410051	SUP-FUEL-HEAVY EQUIP	1,511	100,000	102,300	2,300
5410053	SUP-PROT APP & EQUIP	71,923	105,494	107,920	2,426
5410058	SUP-HOUSEWARES	967	—	—	—
5410062	SUP-FUEL-DEF FLUID	49	—	—	—
5410110	INVENTORY-TRADE-IM	951	—	—	—
5410115	INVENTORY-NON-IM	812	—	—	—
5410400	SUP-OTHER	427,678	713,861	730,281	16,420
5410518	SUP-CONS INV GEN	35,017	44,623	45,648	1,025
5410519	SUP-CONS INV COMP	6,112	200	205	5

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410520	G/L-INV PRICE VAR-IM	(21)	—	—	—
5410900	SUPPLIES - ACQ	98,028	—	—	—
Total Supplies:		\$5,131,018	\$6,839,752	\$7,061,583	\$221,831

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	58,935	—	—	—
5510007	PROF SERV-MED/DEN	3,759	65,769	67,281	1,512
5510008	PROF SER-OC/PHY THER	65	—	—	—
5510012	PROF SERV-EDUCATION	26,015	—	—	—
5510013	PROF SERV-IT	—	81,954	83,839	1,885
5510020	PROF SERV-BLD/CONSTR	19,268	15,000	15,345	345
5510021	PROF SERV-ENVIRONMTL	25,000	—	—	—
5510023	PROF SERV-INDUSTCLN	2,124	—	—	—
5510027	PROF SERV-TRANS/STOR	3,400	—	—	—
5510028	PROF SERV-ADV/PRINT	11,281	4,430	4,532	102
5510400	PROF SERV-OTHER	15,910	1,128,066	1,154,013	25,947
Total Professional Services:		\$165,758	\$1,295,219	\$1,325,010	\$29,791

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	356,948	356,948
5620013	MISC-PRIZES/AWARDS	319	—	—	—
5620018	MISC-PROJECT ACTVTY	7,750,256	1,792,150	1,792,150	—
5620044	MISC-RECOUP STEE PY	(7)	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,171	—	—	—
5620063	MISC-OPERATNG SVCS	18,800,630	263,175	263,175	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	207,248	345,000	345,000	—
5620065	MISC-SUPPLIES OTHER	99,929	614,339	614,339	—
5620066	MISC-TRVL IN STATE	915	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	—	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	2,515	—	—	—
5620069	MISC-INTERAGENCY OTH	22,101	77,500	77,500	—
5620072	MISC-OC SAL CLASS&UN	160,846	157,006	157,006	—
5620073	MISC-OC-SAL CLASS OT	2,265	—	—	—
5620078	MISC-OC-RETIRE-STEM	55,647	64,844	64,844	—
5620082	MISC-OC-MEDICARE TAX	2,184	—	—	—
5620083	MISC-OC-GRP INS CONT	23,930	22,827	22,827	—
5620102	MISC-LEGAL SVCS	11,655	—	—	—
5620104	MISC-ENV SVCS	93,825	33,778	33,778	—
5620128	MISC-PROMO ITEMS	7,620	—	—	—
5620131	MISC-COURT RECORDS	62	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	14,000	14,000	—
5620160	MISC-TRVL IN STATE	1,451	—	—	—
5620162	MISC-TR OUT OF STATE	3,996	55,127	55,127	—
5620900	MISC-ACQ/MAJ REP OTH	124,369	—	—	—
Total Other Charges:		\$27,376,927	\$3,482,746	\$3,839,694	\$356,948

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	12,253	12,253
5950001	IAT-COMMODITY/SERV	12,841	550,566	550,566	—
5950006	IAT-ADVERTISING	—	700	700	—
5950007	IAT-PRINTING	21,577	110,080	110,080	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	10,636	15,000	15,000	—
5950014	IAT-TELEPHONE	155,540	130,121	130,121	—
5950026	IAT-RENTALS	960	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	313	—	—	—
5950049	IAT-CIVIL SERVICE	216,037	170,823	170,823	—
5950050	IAT-ORM INSURANCE	1,992,857	1,750,753	1,750,753	—
5950051	IAT-OSUP	33,760	31,942	31,942	—
5950052	IAT-LEG. AUDITOR	114,087	115,000	115,000	—
5950053	IAT-STATE TREASURER	6,584	—	—	—
5950058	IAT-TECH SVCS	262,243	290,645	290,645	—
5950059	IAT-ST PROCUREMENT	13,142	17,709	17,709	—
Total Interagency Transfers:		\$2,840,578	\$3,183,339	\$3,195,592	\$12,253

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,405,185	2,405,185
5710221	ACQ-COMP HARDWARE	71,252	97,504	—	(97,504)
5710223	ACQ-COMM EQUIP	141,052	—	—	—
5710224	ACQ-OFFICE FURN&EQP	97,114	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	120,591	104,409	—	(104,409)
5710228	ACQ-FARM/RESEARCH EQ	—	260,000	—	(260,000)
5710233	ACQ-LIBRARY	1,668	—	—	—
5710236	ACQ-OTHER	19,677	269,825	—	(269,825)
5710250	ACQ-AUTOMOBILES	63,898	—	—	—
5710253	ACQ-COMP SOFTWARE	226,200	267,900	—	(267,900)
5710277	ACQ-EQUP FIXED BLDG	10,181	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710921	COMPUTER/EQUIP-MA	160,213	—	—	—
5710926	CONST/OTH EQUIP -MA	6,341,478	—	—	—
5710928	AGRIC/RESEARCH-MA	106,802	126,900	—	(126,900)
5710950	TRANS-VEHICLES-MA	2,669,709	5,027,140	—	(5,027,140)
Total Acquisitions:		\$10,029,834	\$6,153,678	\$2,405,185	\$(3,748,493)
Total Agency Expenditures:		\$114,690,193	\$93,130,749	\$94,632,180	\$1,501,431

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,996,235	12,030,559	16,320,830	4,290,271	35.66%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	192,535	3,500	1.85%
FEES & SELF-GENERATED	332,528	1,938,172	1,938,172	—	—
STATUTORY DEDICATIONS	7,283,895	8,021,101	8,013,154	(7,947)	(0.10)%
FEDERAL FUNDS	2,858,161	1,684,610	1,684,610	—	—
TOTAL MEANS OF FINANCING	\$30,659,854	\$23,863,477	\$28,149,301	\$4,285,824	17.96%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	332,528	1,938,172	1,938,172	—	—
Total:	\$332,528	\$1,938,172	\$1,938,172	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	—	161,620	153,673	(7,947)	(4.92)%
Louisiana Agricultural Finance Authority Fund	4,314,868	4,196,170	4,196,170	—	—
Pesticide Fund	1,236,142	1,503,106	1,503,106	—	—
Petroleum Products Fund	930,903	1,230,903	1,230,903	—	—
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	257,091	—	—
Weights and Measures Fund	801,982	601,982	601,982	—	—
Feed and Fertilizer Fund	—	70,229	70,229	—	—
Total:	\$7,283,895	\$8,021,101	\$8,013,154	\$(7,947)	(0.10)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,011,328	8,328,794	9,205,067	876,273	10.52%
Other Compensation	217,714	16,544	409,165	392,621	2,373.19%
Related Benefits	9,674,316	9,583,940	10,204,198	620,258	6.47%
TOTAL PERSONAL SERVICES	\$17,903,359	\$17,929,278	\$19,818,430	\$1,889,152	10.54%
Travel	24,222	30,592	31,296	704	2.30%
Operating Services	2,387,155	2,387,155	2,446,799	59,644	2.50%
Supplies	1,439,744	1,297,920	1,327,775	29,855	2.30%
TOTAL OPERATING EXPENSES	\$3,851,120	\$3,715,667	\$3,805,870	\$90,203	2.43%
PROFESSIONAL SERVICES	\$20,548	\$31,954	\$32,689	\$735	2.30%
Other Charges	6,795,383	324,371	324,371	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,508,026	1,770,703	1,762,756	(7,947)	(0.45)%
TOTAL OTHER CHARGES	\$8,303,409	\$2,095,074	\$2,087,127	\$(7,947)	(0.38)%
Acquisitions	581,418	91,504	2,405,185	2,313,681	2,528.50%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$581,418	\$91,504	\$2,405,185	\$2,313,681	2,528.50%
TOTAL EXPENDITURES	\$30,659,854	\$23,863,477	\$28,149,301	\$4,285,824	17.96%

Program Positions

Classified	97	97	97	—	—
Unclassified	14	14	15	1	7.14%
TOTAL AUTHORIZED T.O. POSITIONS	111	111	112	1	0.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	124	124	125	1	0.81%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	19,996,235	12,030,559	16,320,830	4,290,271
Interagency Transfers	189,035	189,035	192,535	3,500
Fees & Self-generated Revenues	332,528	1,938,172	1,938,172	—
Structural Pest Control Commission Fund	—	161,620	153,673	(7,947)
Louisiana Agricultural Finance Authority Fund	4,314,868	4,196,170	4,196,170	—
Pesticide Fund	1,236,142	1,503,106	1,503,106	—
Petroleum Products Fund	930,903	1,230,903	1,230,903	—
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	257,091	—
Weights and Measures Fund	801,982	601,982	601,982	—
Feed and Fertilizer Fund	—	70,229	70,229	—
Federal Funds	2,858,161	1,684,610	1,684,610	—
Total:	\$30,659,854	\$23,863,477	\$28,149,301	\$4,285,824

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	773,674	773,674
5110010	SAL-CLASS-TO-REG	5,897,649	8,328,794	8,328,794	—
5110015	SAL-CLASS-TO-OT	15,142	—	—	—
5110020	SAL-CLASS-TO-TERM	44,213	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,054,268	—	102,599	102,599
5110030	SAL-UNCLASS-TO-OT	57	—	—	—
Total Salaries:		\$8,011,328	\$8,328,794	\$9,205,067	\$876,273

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	392,621	392,621

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	204,087	16,544	16,544	—
5120035	STUDENT LABOR	13,627	—	—	—
Total Other Compensation:		\$217,714	\$16,544	\$409,165	\$392,621

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	620,258	620,258
5130010	RET CONTR-STATE EMP	2,640,612	2,901,803	2,901,803	—
5130050	POSTRET BENEFITS	5,954,075	5,502,310	5,502,310	—
5130055	FICA TAX (OASDI)	2,196	16,179	16,179	—
5130060	MEDICARE TAX	110,668	172,980	172,980	—
5130065	UNEMPLOYMENT BENEFIT	8,489	—	—	—
5130070	GRP INS CONTRIBUTION	946,275	990,668	990,668	—
5130090	TAXABLE FRINGE BEN	6,750	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		\$9,674,316	\$9,583,940	\$10,204,198	\$620,258

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	55	30,592	31,296	704
5210015	IN-STATE TRAVEL-CONF	1,846	—	—	—
5210020	IN-STATE TRAV-FIELD	1,262	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,097	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,785	—	—	—
5210055	OUT-OF-STTRV-CONF	15,047	—	—	—
5210110	CONFERENCE REG FEES	130	—	—	—
Total Travel:		\$24,222	\$30,592	\$31,296	\$704

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,743	4,743
5310001	SERV-ADVERTISING	39,756	70,114	71,727	1,613
5310003	SERV-MARKETING	495	—	—	—
5310004	SERV-BANK FEES	1,498	144,137	147,452	3,315
5310005	SERV-PRINTING	59,583	87,500	89,513	2,013
5310010	SERV-DUES & OTHER	54,270	39,692	40,605	913
5310011	SERV-SUBSCRIPTIONS	60,045	—	—	—
5310014	SERV-DRUG TESTING	2,472	—	—	—
5310015	SERV-SECURITY	24,809	—	—	—
5310016	SERV-PURCHASED	257,499	20,832	21,311	479
5310017	SERV-DOC DESTRUCTION	498	—	—	—
5310025	SERV-LOCKSMITH	1,437	—	—	—
5310031	SER-CRDT CRD TRN FEE	124	—	—	—
5310037	SERV - TRAINING	2,935	—	—	—
5310040	SERV-BANK (NON-DEBT)	12,210	36,000	36,828	828
5310042	SERV-BAR DUES	1,332	—	—	—
5310048	SERV-SUBSCRIPTIONS	26,515	—	—	—
5310400	SERV-MISC	85,783	166,150	169,971	3,821
5320005	INS-LIABILITY	1,000	—	—	—
5330001	MAINT-BUILDINGS	119,299	21,912	22,416	504
5330003	MAINT-PESTCONTROL	539	—	—	—
5330004	MAINT-GARBAGE DISP	23,950	10,004	10,234	230
5330005	MAINT-WSTDISP-SHRED	1,191	—	—	—
5330006	MAINT-HAZ WASTE DISP	168	—	—	—
5330008	MAINT-EQUIPMENT	53,769	—	—	—
5330012	MAINT-JANITORIAL	69,419	39,889	40,806	917
5330013	MAINT-CLEANING SERV	—	10,388	10,627	239

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	28,910	—	—	—
5330017	MAINT-DATA SOFTWARE	3,838	—	—	—
5330018	MAINT-AUTO REPAIRS	2,037	30,000	30,690	690
5330019	MAINT-ATVS	77	—	—	—
5330022	MAINT-HEAVY EQUIP	2,520	—	—	—
5330023	MAINT-WEBSITE MTCE	11,530	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,400	—	—	—
5330027	MAINT-VEHICLE TRACK	20,823	121,349	124,139	2,790
5340015	RENT-OPER COST-BLDG	—	377,454	386,135	8,681
5340020	RENT-EQUIPMENT	81,167	189,035	193,383	4,348
5340025	RENT-AUTOMOBILES	150,845	311,202	318,359	7,157
5340070	RENT-OTHER	3,031	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	14,439	—	—	—
5340076	MIPA-PRINCIPAL	91,512	—	—	—
5340077	MIPA-INTEREST	17,043	—	—	—
5340078	RENT-DATA-LIC SOFT	—	158,534	162,180	3,646
5350001	UTIL-INTERNET PROVID	75,523	23,884	24,433	549
5350004	UTIL-TELEPHONE SERV	37,199	—	—	—
5350005	UTIL-OTHER COMM SERV	13,045	—	—	—
5350006	UTIL-MAIL/DEL/POST	60,550	100,000	102,300	2,300
5350008	UTIL-DEL UPS/FED EXP	11,585	60,000	61,380	1,380
5350009	UTIL-GAS	24,812	24,582	25,147	565
5350010	UTIL-ELECTRICITY	692,795	305,586	312,614	7,028
5350011	UTIL-WATER	58,253	19,045	19,483	438
5350012	UTIL-CABLE	3,201	—	—	—
5350016	UTIL-SERVICES	898	—	—	—
5350018	UTIL-MAIL/DEL/POST	8	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350019	UTIL-MAIL/DEL/POST	75,000	—	—	—
5350021	UTIL-SEWER	3,519	—	—	—
5350400	UTIL-OTHER	—	19,866	20,323	457
Total Operating Services:		\$2,387,155	\$2,387,155	\$2,446,799	\$59,644

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	42,550	487,360	498,569	11,209
5410002	SUP-TELEPH & ACCESS	2,691	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,499	—	—	—
5410006	SUP-COMPUTER	9,696	—	—	—
5410007	SUP-CLOTHING/UNIFORM	14,978	—	—	—
5410008	SUP-MEDICAL	120	—	—	—
5410010	SUP-TEXTBOOKS	3,827	—	—	—
5410012	SUP-PERIODICALS	—	52,000	53,196	1,196
5410013	SUP-FOOD & BEVERAGE	8,675	—	—	—
5410014	SUP-USDA COMMODITY	127	3,114	3,186	72
5410015	SUP-AUTO	52,967	—	—	—
5410016	SUP-BLD	183,898	225,812	231,006	5,194
5410017	SUP-JANITORIAL	24,540	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,894	—	—	—
5410021	SUP-ELECTRONICS/ELEC	30,545	—	—	—
5410022	SUP-FUELS/LUBRICANTS	93,560	8,738	8,939	201
5410024	SUP-INDUSTMAN/PROC	8,859	—	—	—
5410025	SUP-LAB SUPPLIES	2,963	—	—	—
5410028	SUP-STORAGE/PACKAGNG	938	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410030	SUP-TOOLS	12,632	336,467	344,207	7,740
5410031	SUP-REP/MNT SUP-AUTO	74,320	51,027	52,201	1,174
5410032	SUP-REP/MNT SUP-OTHR	17,739	2,328	2,382	54
5410034	SUP-HORTICULTURE	1,402	—	—	—
5410035	SUP-SOFTWARE	491,448	20,115	20,578	463
5410036	SUP-FUELTRAC	36,929	3,676	3,761	85
5410040	SUP - WEAPONS	881	—	—	—
5410045	SUP-BOAT MTCE	16	—	—	—
5410047	SUP-HEAVY EQUIP	56,386	—	—	—
5410048	SUP-FACILITIES	1,006	—	—	—
5410110	INVENTORY-TRADE-IM	951	—	—	—
5410115	INVENTORY-NON-IM	812	—	—	—
5410400	SUP-OTHER	238,553	104,220	106,617	2,397
5410518	SUP-CONS INV GEN	19,229	3,063	3,133	70
5410519	SUP-CONS INV COMP	3,133	—	—	—
5410520	G/L-INV PRICE VAR-IM	(21)	—	—	—
Total Supplies:		\$1,439,744	\$1,297,920	\$1,327,775	\$29,855

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	18,424	—	—	—
5510013	PROF SERV-IT	—	31,954	32,689	735
5510023	PROF SERV-INDUSTCLN	2,124	—	—	—
Total Professional Services:		\$20,548	\$31,954	\$32,689	\$735

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	6,505,450	310,371	310,371	—
5620044	MISC-RECOUP STEE PY	(7)	—	—	—
5620063	MISC-OPERATNG SVCS	276,481	—	—	—
5620069	MISC-INTERAGENCY OTH	1,804	—	—	—
5620102	MISC-LEGAL SVCS	11,655	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	14,000	14,000	—
Total Other Charges:		\$6,795,383	\$324,371	\$324,371	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(7,947)	(7,947)
5950001	IAT-COMMODITY/SERV	11,000	543,281	543,281	—
5950007	IAT-PRINTING	6,125	5,934	5,934	—
5950008	IAT-POSTAGE	10,636	15,000	15,000	—
5950014	IAT-TELEPHONE	44,178	40,000	40,000	—
5950027	IAT-RNT-3RD PTY LEAS	313	—	—	—
5950049	IAT-CIVIL SERVICE	83,809	95,992	95,992	—
5950050	IAT-ORM INSURANCE	976,948	670,000	670,000	—
5950051	IAT-OSUP	33,760	31,942	31,942	—
5950052	IAT-LEG. AUDITOR	114,087	115,000	115,000	—
5950053	IAT-STATE TREASURER	6,584	—	—	—
5950058	IAT-TECH SVCS	207,443	235,845	235,845	—
5950059	IAT-ST PROCUREMENT	13,142	17,709	17,709	—
Total Interagency Transfers:		\$1,508,026	\$1,770,703	\$1,762,756	\$(7,947)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,405,185	2,405,185
5710221	ACQ-COMP HARDWARE	55,162	91,504	—	(91,504)
5710223	ACQ-COMM EQUIP	141,052	—	—	—
5710224	ACQ-OFFICE FURN&EQP	96,141	—	—	—
5710233	ACQ-LIBRARY	1,668	—	—	—
5710277	ACQ-EQUP FIXED BLDG	911	—	—	—
5710921	COMPUTER/EQUIP-MA	160,213	—	—	—
5710926	CONST/OTH EQUIP -MA	116,333	—	—	—
5710950	TRANS-VEHICLES-MA	9,938	—	—	—
Total Acquisitions:		\$581,418	\$91,504	\$2,405,185	\$2,313,681
Total Expenditures for Program 1601		\$30,659,854	\$23,863,477	\$28,149,301	\$4,285,824

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,707,663	641,754	1,392,096	750,342	116.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	107,111	1,256,494	1,256,494	—	—
STATUTORY DEDICATIONS	9,044,271	11,859,392	11,859,392	—	—
FEDERAL FUNDS	793,114	733,597	733,597	—	—
TOTAL MEANS OF FINANCING	\$11,652,158	\$14,491,237	\$15,241,579	\$750,342	5.18%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	107,111	1,256,494	1,256,494	—	—
Total:	\$107,111	\$1,256,494	\$1,256,494	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,191,378	1,390,411	1,390,411	—	—
Louisiana Agricultural Finance Authority Fund	472	376	376	—	—
Pesticide Fund	4,940,210	4,817,066	4,817,066	—	—
Seed Fund	732,290	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	82,515	200,000	200,000	—	—
Feed and Fertilizer Fund	656,820	1,484,618	1,484,618	—	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	2,600,000	—	—
Imported Seafood Safety Fund	—	240,608	240,608	—	—
Total:	\$9,044,271	\$11,859,392	\$11,859,392	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,407,220	7,088,139	7,520,677	432,538	6.10%
Other Compensation	159,958	430,012	430,012	—	—
Related Benefits	2,991,285	3,351,188	3,607,713	256,525	7.65%
TOTAL PERSONAL SERVICES	\$9,558,463	\$10,869,339	\$11,558,402	\$689,063	6.34%
Travel	83,148	73,000	74,680	1,680	2.30%
Operating Services	760,541	747,420	764,609	17,189	2.30%
Supplies	442,459	1,758,998	1,799,453	40,455	2.30%
TOTAL OPERATING EXPENSES	\$1,286,149	\$2,579,418	\$2,638,742	\$59,324	2.30%
PROFESSIONAL SERVICES	\$62,680	\$85,000	\$86,955	\$1,955	2.30%
Other Charges	384,096	593,375	593,375	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	360,772	364,105	364,105	—	—
TOTAL OTHER CHARGES	\$744,868	\$957,480	\$957,480	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,652,158	\$14,491,237	\$15,241,579	\$750,342	5.18%

Program Positions

Classified	100	97	97	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	110	107	107	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	114	111	111	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,707,663	641,754	1,392,096	750,342
Fees & Self-generated Revenues	107,111	1,256,494	1,256,494	—
Structural Pest Control Commission Fund	1,191,378	1,390,411	1,390,411	—
Louisiana Agricultural Finance Authority Fund	472	376	376	—
Pesticide Fund	4,940,210	4,817,066	4,817,066	—
Seed Fund	732,290	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	82,515	200,000	200,000	—
Feed and Fertilizer Fund	656,820	1,484,618	1,484,618	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	2,600,000	—
Imported Seafood Safety Fund	—	240,608	240,608	—
Federal Funds	793,114	733,597	733,597	—
Total:	\$11,652,158	\$14,491,237	\$15,241,579	\$750,342

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	432,538	432,538
5110010	SAL-CLASS-TO-REG	5,133,909	5,852,729	5,852,729	—
5110015	SAL-CLASS-TO-OT	5,628	—	—	—
5110020	SAL-CLASS-TO-TERM	20,696	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,246,987	1,235,410	1,235,410	—
Total Salaries:		\$6,407,220	\$7,088,139	\$7,520,677	\$432,538

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	153,865	414,802	414,802	—
5120035	STUDENT LABOR	4,709	15,210	15,210	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	30	—	—	—
5120110	COMP-CL-NON TO-TERM	1,353	—	—	—
Total Other Compensation:		\$159,958	\$430,012	\$430,012	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	256,525	256,525
5130010	RET CONTR-STATE EMP	2,066,932	2,612,102	2,612,102	—
5130020	RET CONTR-TEACHERS	22,435	45,133	45,133	—
5130055	FICA TAX (OASDI)	12,367	14,500	14,500	—
5130060	MEDICARE TAX	88,587	63,563	63,563	—
5130065	UNEMPLOYMENT BENEFIT	810	—	—	—
5130070	GRP INS CONTRIBUTION	800,154	615,890	615,890	—
Total Related Benefits:		\$2,991,285	\$3,351,188	\$3,607,713	\$256,525

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	110	—	—	—
5210015	IN-STATE TRAVEL-CONF	29,118	—	—	—
5210020	IN-STATE TRAV-FIELD	6,026	29,701	30,384	683
5210050	OUT-OF-STATE TRV-ADM	2,043	6,516	6,666	150
5210055	OUT-OF-STTRV-CONF	8,308	28,104	28,751	647
5210060	OUT-OF-STTRV-FIELD	280	—	—	—
5210065	OUT-OF-STTRV-BD MEM	2,049	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	31,979	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210090	TRAVEL EXP REIMBURSE	1,185	—	—	—
5210110	CONFERENCE REG FEES	2,050	8,679	8,879	200
Total Travel:		\$83,148	\$73,000	\$74,680	\$1,680

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	16,239	5,482	5,608	126
5310005	SERV-PRINTING	21,118	61,341	62,752	1,411
5310010	SERV-DUES & OTHER	8,767	10,760	11,007	247
5310013	SERV-LAB FEES	11,722	31,288	32,008	720
5310014	SERV-DRUG TESTING	4,764	—	—	—
5310016	SERV-PURCHASED	106,133	31,987	32,722	735
5310021	SERV-FOOD SERV MGMT	8,269	—	—	—
5310037	SERV - TRAINING	438	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,007	429	439	10
5310049	SERV-DUES & OTHER	5,732	49,491	50,629	1,138
5310053	SERV-IT CONTRACTED	347	—	—	—
5310054	SERV-IT SUBSCRIPTION	500	—	—	—
5310400	SERV-MISC	34	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5320400	INS-OTHER	1,000	—	—	—
5330001	MAINT-BUILDINGS	11,467	—	—	—
5330004	MAINT-GARBAGE DISP	3,832	—	—	—
5330007	MAINT-PROPERTY	—	19,000	19,437	437
5330008	MAINT-EQUIPMENT	19,325	—	—	—
5330013	MAINT-CLEANING SERV	112	—	—	—
5330018	MAINT-AUTO REPAIRS	2,359	9,865	10,092	227

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330022	MAINT-HEAVY EQUIP	53,258	38,609	39,497	888
5330023	MAINT-WEBSITE MTCE	10,518	60,000	61,380	1,380
5330026	MAINT-SOFTWRE MTCE	13,169	28,804	29,466	662
5330027	MAINT-VEHICLE TRACK	28,552	28,482	29,136	654
5340015	RENT-OPER COST-BLDG	187,410	186,581	190,872	4,291
5340020	RENT-EQUIPMENT	35,507	13,230	13,534	304
5340025	RENT-AUTOMOBILES	106,578	53,773	55,011	1,238
5340030	RENT-DATA PROC EQUIP	2,271	10,494	10,735	241
5340070	RENT-OTHER	651	—	—	—
5350001	UTIL-INTERNET PROVID	2,125	—	—	—
5350004	UTIL-TELEPHONE SERV	45,002	70,673	72,299	1,626
5350006	UTIL-MAIL/DEL/POST	41,617	36,352	37,188	836
5350008	UTIL-DEL UPS/FED EXP	8,820	779	797	18
5350012	UTIL-CABLE	900	—	—	—
Total Operating Services:		\$760,541	\$747,420	\$764,609	\$17,189

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	759,267	776,730	17,463
5410001	SUP-OFFICE SUPPLIES	19,465	12,664	12,955	291
5410002	SUP-TELEPH & ACCESS	—	2,020	2,066	46
5410007	SUP-CLOTHING/UNIFORM	94	—	—	—
5410009	SUP-EDUCATION & REC	120	3,331	3,408	77
5410013	SUP-FOOD & BEVERAGE	497	—	—	—
5410015	SUP-AUTO	—	33,171	33,934	763
5410016	SUP-BLD	233	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	93	—	—	—
5410022	SUP-FUELS/LUBRICANTS	69,877	142,471	145,748	3,277
5410024	SUP-INDUSTMAN/PROC	332	—	—	—
5410025	SUP-LAB SUPPLIES	121,917	443,651	453,854	10,203
5410031	SUP-REP/MNT SUP-AUTO	24,594	31,697	32,426	729
5410032	SUP-REP/MNT SUP-OTHR	967	—	—	—
5410034	SUP-HORTICULTURE	985	7,798	7,977	179
5410035	SUP-SOFTWARE	68,020	93,897	96,057	2,160
5410036	SUP-FUELTRAC	60,915	201,776	206,416	4,640
5410047	SUP-HEAVY EQUIP	58	—	—	—
5410053	SUP-PROT APP & EQUIP	260	3,894	3,983	89
5410400	SUP-OTHER	67,433	23,361	23,899	538
5410518	SUP-CONS INV GEN	5,433	—	—	—
5410519	SUP-CONS INV COMP	1,166	—	—	—
Total Supplies:		\$442,459	\$1,758,998	\$1,799,453	\$40,455

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	11,165	—	—	—
5510012	PROF SERV-EDUCATION	26,015	—	—	—
5510021	PROF SERV-ENVIRONMTL	25,000	—	—	—
5510400	PROF SERV-OTHER	500	85,000	86,955	1,955
Total Professional Services:		\$62,680	\$85,000	\$86,955	\$1,955

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	28,868	—	—	—
5620065	MISC-SUPPLIES OTHER	28,325	314,920	314,920	—
5620072	MISC-OC SAL CLASS&UN	154,333	157,006	157,006	—
5620078	MISC-OC-RETIRE-STEM	53,615	64,844	64,844	—
5620082	MISC-OC-MEDICARE TAX	2,080	—	—	—
5620083	MISC-OC-GRP INS CONT	23,051	22,827	22,827	—
5620104	MISC-ENV SVCS	93,825	33,778	33,778	—
Total Other Charges:		\$384,096	\$593,375	\$593,375	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,841	7,285	7,285	—
5950006	IAT-ADVERTISING	—	700	700	—
5950007	IAT-PRINTING	12,399	19,842	19,842	—
5950014	IAT-TELEPHONE	42,333	63,655	63,655	—
5950050	IAT-ORM INSURANCE	304,199	272,623	272,623	—
Total Interagency Transfers:		\$360,772	\$364,105	\$364,105	—
Total Expenditures for Program 1603		\$11,652,158	\$14,491,237	\$15,241,579	\$750,342

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,233,782	2,531,059	2,678,465	147,406	5.82%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	780,357	—	—	—	—
FEES & SELF-GENERATED	3,968,467	4,002,688	4,214,370	211,682	5.29%
STATUTORY DEDICATIONS	3,924,222	4,073,734	4,073,734	—	—
FEDERAL FUNDS	4,888,382	5,120,258	5,228,747	108,489	2.12%
TOTAL MEANS OF FINANCING	\$15,795,210	\$15,727,739	\$16,195,316	\$467,577	2.97%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,968,467	4,002,688	4,214,370	211,682	5.29%
Total:	\$3,968,467	\$4,002,688	\$4,214,370	\$211,682	5.29%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—	—
Livestock Brand Commission Fund	50,000	25,000	25,000	—	—
Feed and Fertilizer Fund	1,108,964	1,283,476	1,283,476	—	—
Total:	\$3,924,222	\$4,073,734	\$4,073,734	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,786,191	6,938,990	7,150,672	211,682	3.05%
Other Compensation	956,717	928,719	932,361	3,642	0.39%
Related Benefits	3,488,863	3,557,130	3,682,364	125,234	3.52%
TOTAL PERSONAL SERVICES	\$11,231,771	\$11,424,839	\$11,765,397	\$340,558	2.98%
Travel	100,257	130,105	133,097	2,992	2.30%
Operating Services	1,886,498	1,836,120	1,878,352	42,232	2.30%
Supplies	934,587	680,977	696,641	15,664	2.30%
TOTAL OPERATING EXPENSES	\$2,921,342	\$2,647,202	\$2,708,090	\$60,888	2.30%
PROFESSIONAL SERVICES	\$62,211	\$332,271	\$339,913	\$7,642	2.30%
Other Charges	995,999	1,007,802	1,289,416	281,614	27.94%
Debt Service	—	—	—	—	—
Interagency Transfers	54,800	72,300	92,500	20,200	27.94%
TOTAL OTHER CHARGES	\$1,050,799	\$1,080,102	\$1,381,916	\$301,814	27.94%
Acquisitions	529,088	243,325	—	(243,325)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$529,088	\$243,325	—	\$(243,325)	(100.00)%
TOTAL EXPENDITURES	\$15,795,210	\$15,727,739	\$16,195,316	\$467,577	2.97%

Program Positions

Classified	97	97	97	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	104	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	16	—	—
TOTAL POSITIONS	120	120	120	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,233,782	2,531,059	2,678,465	147,406
Interagency Transfers	780,357	—	—	—
Fees & Self-generated Revenues	3,968,467	4,002,688	4,214,370	211,682
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—
Livestock Brand Commission Fund	50,000	25,000	25,000	—
Feed and Fertilizer Fund	1,108,964	1,283,476	1,283,476	—
Federal Funds	4,888,382	5,120,258	5,228,747	108,489
Total:	\$15,795,210	\$15,727,739	\$16,195,316	\$467,577

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	211,682	211,682
5110010	SAL-CLASS-TO-REG	5,874,042	6,202,180	6,202,180	—
5110015	SAL-CLASS-TO-OT	61,832	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	66,727	—	—	—
5110025	SAL-UNCLASS-TO-REG	759,376	721,810	721,810	—
5110030	SAL-UNCLASS-TO-OT	24,214	—	—	—
Total Salaries:		\$6,786,191	\$6,938,990	\$7,150,672	\$211,682

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	3,642	3,642
5120010	COMPENSATION/WAGES	909,420	893,719	893,719	—
5120035	STUDENT LABOR	11,182	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	32,839	35,000	35,000	—
5120110	COMP-CL-NON TO-TERM	3,276	—	—	—
Total Other Compensation:		\$956,717	\$928,719	\$932,361	\$3,642

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	125,234	125,234
5130010	RET CONTR-STATE EMP	2,345,057	2,583,503	2,583,503	—
5130020	RET CONTR-TEACHERS	26,806	—	—	—
5130055	FICA TAX (OASDI)	31,038	—	—	—
5130060	MEDICARE TAX	105,349	220,000	220,000	—
5130065	UNEMPLOYMENT BENEFIT	3,530	—	—	—
5130070	GRP INS CONTRIBUTION	973,759	718,627	718,627	—
5130090	TAXABLE FRINGE BEN	3,324	35,000	35,000	—
Total Related Benefits:		\$3,488,863	\$3,557,130	\$3,682,364	\$125,234

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	413	—	—	—
5210015	IN-STATE TRAVEL-CONF	15,313	33,000	33,759	759
5210020	IN-STATE TRAV-FIELD	11,033	28,627	29,285	658
5210025	IN-STATE TRV-BD MEM	8,381	—	—	—
5210030	IN-STATE TRV-IT/TRN	406	—	—	—
5210032	IN-STATE TRV-IT TRN	(850)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	824	—	—	—
5210055	OUT-OF-STTRV-CONF	46,168	63,478	64,938	1,460
5210060	OUT-OF-STTRV-FIELD	6,144	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	1,488	—	—	—
5210075	TRAV-CNTRL BUS ACCT	185	—	—	—
5210105	STAFF TRAINING	4,340	—	—	—
5210110	CONFERENCE REG FEES	6,410	5,000	5,115	115
Total Travel:		\$100,257	\$130,105	\$133,097	\$2,992

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	5,849	25,000	25,575	575
5310004	SERV-BANK FEES	2	—	—	—
5310005	SERV-PRINTING	35	—	—	—
5310007	SERV-TRANSPORTATION	4,000	—	—	—
5310008	SERV-OFFICE RELOC EX	141	—	—	—
5310010	SERV-DUES & OTHER	7,179	6,000	6,138	138
5310011	SERV-SUBSCRIPTIONS	4,135	17,035	17,427	392
5310013	SERV-LAB FEES	54	—	—	—
5310014	SERV-DRUG TESTING	8,598	—	—	—
5310015	SERV-SECURITY	24,534	50,000	51,150	1,150
5310019	SERV-FREIGHT	884	—	—	—
5310030	SERV-ADMIN FEES	476	—	—	—
5310033	SERV-OTH LAB-VET	82,092	55,000	56,265	1,265
5310037	SERV - TRAINING	1,790	—	—	—
5310049	SERV-DUES & OTHER	1,000	—	—	—
5310050	SERV-DUES & OTHER	1,675	—	—	—
5310052	SERV-REGISTRATIONS	3,750	26,500	27,110	610
5310400	SERV-MISC	7,032	121,675	124,474	2,799
5320001	INS-AUTOMOTIVE	1,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	178,300	50,000	51,150	1,150
5330004	MAINT-GARBAGE DISP	1,040	—	—	—
5330008	MAINT-EQUIPMENT	1,440	—	—	—
5330018	MAINT-AUTO REPAIRS	9,141	—	—	—
5330019	MAINT-ATVS	2,251	—	—	—
5330022	MAINT-HEAVY EQUIP	9,556	10,000	10,230	230
5330023	MAINT-WEBSITE MTCE	6,117	—	—	—
5330024	MAINT-DBASE MTCE	21,468	50,000	51,150	1,150
5330026	MAINT-SOFTWRE MTCE	1,200	—	—	—
5330027	MAINT-VEHICLE TRACK	43,816	20,060	20,522	462
5340010	RENT-REAL ESTATE	537,115	750,000	767,250	17,250
5340020	RENT-EQUIPMENT	25,253	195,250	199,741	4,491
5340070	RENT-OTHER	660,641	—	—	—
5350001	UTIL-INTERNET PROVID	1,196	—	—	—
5350004	UTIL-TELEPHONE SERV	46,261	206,136	210,877	4,741
5350006	UTIL-MAIL/DEL/POST	12,955	49,271	50,404	1,133
5350008	UTIL-DEL UPS/FED EXP	3,712	7,000	7,161	161
5350010	UTIL-ELECTRICITY	170,552	197,193	201,728	4,535
5350011	UTIL-WATER	260	—	—	—
Total Operating Services:		\$1,886,498	\$1,836,120	\$1,878,352	\$42,232

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	100,554	85,000	86,955	1,955
5410006	SUP-COMPUTER	9,475	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,058	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	26	—	—	—
5410009	SUP-EDUCATION & REC	1,327	—	—	—
5410010	SUP-TEXTBOOKS	600	—	—	—
5410013	SUP-FOOD & BEVERAGE	875	—	—	—
5410015	SUP-AUTO	5,425	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	743	—	—	—
5410021	SUP-ELECTRONICS/ELEC	60	—	—	—
5410022	SUP-FUELS/LUBRICANTS	191,913	70,196	71,811	1,615
5410025	SUP-LAB SUPPLIES	181,354	170,000	173,910	3,910
5410027	SUP-OTHER MEDICAL	26	—	—	—
5410030	SUP-TOOLS	73	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	30,513	120,000	122,760	2,760
5410032	SUP-REP/MNT SUP-OTHR	1,184	—	—	—
5410035	SUP-SOFTWARE	130,154	65,247	66,748	1,501
5410036	SUP-FUELTRAC	87,221	85,034	86,990	1,956
5410039	SUP - AMMUNITIONS	526	—	—	—
5410041	SUP-OYST.CULTCH MAT	338	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	498	—	—	—
5410047	SUP-HEAVY EQUIP	26,055	25,500	26,087	587
5410053	SUP-PROT APP & EQUIP	1,963	—	—	—
5410058	SUP-HOUSEWARES	967	—	—	—
5410400	SUP-OTHER	71,355	60,000	61,380	1,380
5410518	SUP-CONS INV GEN	4,819	—	—	—
5410519	SUP-CONS INV COMP	123	—	—	—
5410900	SUPPLIES - ACQ	84,362	—	—	—
Total Supplies:		\$934,587	\$680,977	\$696,641	\$15,664

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	29,346	—	—	—
5510007	PROF SERV-MED/DEN	259	60,000	61,380	1,380
5510013	PROF SERV-IT	—	50,000	51,150	1,150
5510020	PROF SERV-BLD/CONSTR	18,254	15,000	15,345	345
5510400	PROF SERV-OTHER	14,352	207,271	212,038	4,767
Total Professional Services:		\$62,211	\$332,271	\$339,913	\$7,642

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	281,614	281,614
5620018	MISC-PROJECT ACTVTY	—	150,000	150,000	—
5620063	MISC-OPERATNG SVCS	659,774	195,175	195,175	—
5620064	MISC-PROF SVCS	129,510	265,000	265,000	—
5620065	MISC-SUPPLIES OTHER	71,030	265,000	265,000	—
5620069	MISC-INTERAGENCY OTH	20,298	77,500	77,500	—
5620128	MISC-PROMO ITEMS	7,620	—	—	—
5620131	MISC-COURT RECORDS	62	—	—	—
5620160	MISC-TRVL IN STATE	1,451	—	—	—
5620162	MISC-TR OUT OF STATE	3,996	55,127	55,127	—
5620900	MISC-ACQ/MAJ REP OTH	102,259	—	—	—
Total Other Charges:		\$995,999	\$1,007,802	\$1,289,416	\$281,614

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	20,200	20,200
5950007	IAT-PRINTING	—	7,000	7,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	10,500	10,500	—
5950058	IAT-TECH SVCS	54,800	54,800	54,800	—
Total Interagency Transfers:		\$54,800	\$72,300	\$92,500	\$20,200

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	973	—	—	—
5710236	ACQ-OTHER	—	243,325	—	(243,325)
5710277	ACQ-EQUP FIXED BLDG	9,270	—	—	—
5710950	TRANS-VEHICLES-MA	518,845	—	—	—
Total Acquisitions:		\$529,088	\$243,325	—	\$(243,325)
Total Expenditures for Program 1604		\$15,795,210	\$15,727,739	\$16,195,316	\$467,577

1605 - Agro-Consumer Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	632,629	—	28,026	28,026	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	268,567	525,853	319,558	(206,295)	(39.23)%
STATUTORY DEDICATIONS	7,885,246	8,756,092	9,013,403	257,311	2.94%
FEDERAL FUNDS	30,600	39,200	39,200	—	—
TOTAL MEANS OF FINANCING	\$8,817,042	\$9,321,145	\$9,400,187	\$79,042	0.85%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	268,567	525,853	319,558	(206,295)	(39.23)%
Total:	\$268,567	\$525,853	\$319,558	\$(206,295)	(39.23)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Petroleum Products Fund	3,760,207	4,077,885	4,202,323	124,438	3.05%
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	1,958,500	2,041,554	83,054	4.24%
Weights and Measures Fund	2,453,288	2,719,707	2,769,526	49,819	1.83%
Total:	\$7,885,246	\$8,756,092	\$9,013,403	\$257,311	2.94%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,656,836	4,743,521	5,159,780	416,259	8.78%
Other Compensation	323,104	383,199	391,420	8,221	2.15%
Related Benefits	2,319,677	2,419,126	2,451,462	32,336	1.34%
TOTAL PERSONAL SERVICES	\$7,299,617	\$7,545,846	\$8,002,662	\$456,816	6.05%
Travel	53,133	53,308	54,534	1,226	2.30%
Operating Services	571,467	707,060	723,325	16,265	2.30%
Supplies	355,903	434,840	444,842	10,002	2.30%
TOTAL OPERATING EXPENSES	\$980,504	\$1,195,208	\$1,222,701	\$27,493	2.30%
PROFESSIONAL SERVICES	\$4,687	\$23,155	\$23,688	\$533	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	151,136	151,136	151,136	—	—
TOTAL OTHER CHARGES	\$151,136	\$151,136	\$151,136	—	—
Acquisitions	381,099	405,800	—	(405,800)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$381,099	\$405,800	—	\$(405,800)	(100.00)%
TOTAL EXPENDITURES	\$8,817,042	\$9,321,145	\$9,400,187	\$79,042	0.85%

Program Positions

Classified	68	69	72	3	4.35%
Unclassified	6	6	5	(1)	(16.67)%
TOTAL AUTHORIZED T.O. POSITIONS	74	75	77	2	2.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	8	5	(3)	(37.50)%
TOTAL POSITIONS	83	83	82	(1)	(1.20)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	632,629	—	28,026	28,026
Fees & Self-generated Revenues	268,567	525,853	319,558	(206,295)
Petroleum Products Fund	3,760,207	4,077,885	4,202,323	124,438
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	1,958,500	2,041,554	83,054
Weights and Measures Fund	2,453,288	2,719,707	2,769,526	49,819
Federal Funds	30,600	39,200	39,200	—
Total:	\$8,817,042	\$9,321,145	\$9,400,187	\$79,042

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	518,858	518,858
5110010	SAL-CLASS-TO-REG	3,938,712	3,732,582	3,732,582	—
5110015	SAL-CLASS-TO-OT	75,088	—	—	—
5110020	SAL-CLASS-TO-TERM	884	1,300	1,300	—
5110025	SAL-UNCLASS-TO-REG	642,152	1,009,639	907,040	(102,599)
Total Salaries:		\$4,656,836	\$4,743,521	\$5,159,780	\$416,259

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	8,221	8,221
5120010	COMPENSATION/WAGES	275,521	383,199	383,199	—
5120105	COMP-CL-NON TO-OT	47,583	—	—	—
Total Other Compensation:		\$323,104	\$383,199	\$391,420	\$8,221

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	32,336	32,336
5130010	RET CONTR-STATE EMP	1,541,805	1,601,258	1,601,258	—
5130020	RET CONTR-TEACHERS	13,278	13,000	13,000	—
5130055	FICA TAX (OASDI)	12,000	12,500	12,500	—
5130060	MEDICARE TAX	67,328	98,053	98,053	—
5130065	UNEMPLOYMENT BENEFIT	10,100	9,400	9,400	—
5130070	GRP INS CONTRIBUTION	675,166	684,915	684,915	—
Total Related Benefits:		\$2,319,677	\$2,419,126	\$2,451,462	\$32,336

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	66	80	82	2
5210015	IN-STATE TRAVEL-CONF	486	790	809	19
5210020	IN-STATE TRAV-FIELD	8,343	3,150	3,222	72
5210025	IN-STATE TRV-BD MEM	5,241	2,100	2,148	48
5210055	OUT-OF-STTRV-CONF	29,254	44,608	45,634	1,026
5210060	OUT-OF-STTRV-FIELD	1,596	1,130	1,156	26
5210090	TRAVEL EXP REIMBURSE	72	—	—	—
5210110	CONFERENCE REG FEES	8,075	1,450	1,483	33
Total Travel:		\$53,133	\$53,308	\$54,534	\$1,226

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,731	1,200	1,228	28
5310007	SERV-TRANSPORTATION	93	90	92	2
5310010	SERV-DUES & OTHER	20	—	—	—
5310011	SERV-SUBSCRIPTIONS	250	200	205	5

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	2,225	2,500	2,558	58
5310014	SERV-DRUG TESTING	3,995	3,550	3,631	81
5310019	SERV-FREIGHT	2,738	4,600	4,706	106
5310030	SERV-ADMIN FEES	100	200	205	5
5310042	SERV-BAR DUES	250	350	358	8
5310049	SERV-DUES & OTHER	268	260	266	6
5310050	SERV-DUES & OTHER	5,705	8,200	8,389	189
5310400	SERV-MISC	214,481	332,418	340,063	7,645
5320001	INS-AUTOMOTIVE	2,018	2,200	2,251	51
5330008	MAINT-EQUIPMENT	16,218	18,300	18,721	421
5330013	MAINT-CLEANING SERV	2,470	2,000	2,046	46
5330018	MAINT-AUTO REPAIRS	3,704	10,650	10,895	245
5330022	MAINT-HEAVY EQUIP	9,692	7,800	7,979	179
5330023	MAINT-WEBSITE MTCE	35,753	100,000	102,300	2,300
5330026	MAINT-SOFTWRE MTCE	1,080	1,000	1,023	23
5330027	MAINT-VEHICLE TRACK	39,557	26,161	26,763	602
5340010	RENT-REAL ESTATE	27,920	27,920	28,562	642
5340020	RENT-EQUIPMENT	11,788	13,100	13,402	302
5340025	RENT-AUTOMOBILES	143,417	101,715	104,055	2,340
5350001	UTIL-INTERNET PROVID	875	850	870	20
5350004	UTIL-TELEPHONE SERV	30,780	29,446	30,123	677
5350006	UTIL-MAIL/DEL/POST	8,013	6,550	6,700	150
5350008	UTIL-DEL UPS/FED EXP	6,328	5,800	5,934	134
Total Operating Services:		\$571,467	\$707,060	\$723,325	\$16,265

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,210	12,400	12,685	285
5410004	SUP-SECURITY/LAW ENF	510	500	512	12
5410006	SUP-COMPUTER	17	700	716	16
5410007	SUP-CLOTHING/UNIFORM	71	200	205	5
5410013	SUP-FOOD & BEVERAGE	1,160	1,070	1,095	25
5410015	SUP-AUTO	2,236	1,000	1,023	23
5410016	SUP-BLD	299	200	205	5
5410017	SUP-JANITORIAL	385	250	256	6
5410020	SUP-COMMUNICATIONS	704	600	614	14
5410021	SUP-ELECTRONICS/ELEC	14	14	14	—
5410022	SUP-FUELS/LUBRICANTS	98,686	103,400	105,778	2,378
5410024	SUP-INDUSTMAN/PROC	4,742	2,000	2,046	46
5410025	SUP-LAB SUPPLIES	19,123	13,000	13,299	299
5410030	SUP-TOOLS	403	350	358	8
5410031	SUP-REP/MNT SUP-AUTO	40,906	52,813	54,028	1,215
5410032	SUP-REP/MNT SUP-OTHR	1,339	1,200	1,227	27
5410035	SUP-SOFTWARE	5,622	5,000	5,115	115
5410036	SUP-FUELTRAC	141,327	168,653	172,532	3,879
5410047	SUP-HEAVY EQUIP	5,731	5,000	5,115	115
5410053	SUP-PROT APP & EQUIP	243	100	102	2
5410062	SUP-FUEL-DEF FLUID	49	—	—	—
5410400	SUP-OTHER	13,587	26,380	26,987	607
5410518	SUP-CONS INV GEN	2,874	39,810	40,725	915
5410519	SUP-CONS INV COMP	1,664	200	205	5
Total Supplies:		\$355,903	\$434,840	\$444,842	\$10,002

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	212	3,230	3,304	74
5510008	PROF SER-OC/PHY THER	65	—	—	—
5510027	PROF SERV-TRANS/STOR	3,400	—	—	—
5510028	PROF SERV-ADV/PRINT	450	4,430	4,532	102
5510400	PROF SERV-OTHER	560	15,495	15,852	357
Total Professional Services:		\$4,687	\$23,155	\$23,688	\$533

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,851	77,304	77,304	—
5950014	IAT-TELEPHONE	4,233	3,966	3,966	—
5950049	IAT-CIVIL SERVICE	22,491	22,491	22,491	—
5950050	IAT-ORM INSURANCE	122,561	47,375	47,375	—
Total Interagency Transfers:		\$151,136	\$151,136	\$151,136	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	16,090	6,000	—	(6,000)
5710226	ACQ-CONSTR/OTHER EQ	12,330	—	—	—
5710236	ACQ-OTHER	19,677	5,000	—	(5,000)
5710253	ACQ-COMP SOFTWARE	226,200	267,900	—	(267,900)
5710928	AGRIC/RESEARCH-MA	106,802	126,900	—	(126,900)
Total Acquisitions:		\$381,099	\$405,800	—	\$(405,800)
Total Expenditures for Program 1605		\$8,817,042	\$9,321,145	\$9,400,187	\$79,042

1606 - Forestry

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,799,491	11,009,237	12,134,191	1,124,954	10.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,517,618	—	—	—	—
FEES & SELF-GENERATED	308,400	529,536	529,536	—	—
STATUTORY DEDICATIONS	8,696,800	8,685,036	6,419,056	(2,265,980)	(26.09)%
FEDERAL FUNDS	9,057,199	6,416,841	3,551,272	(2,865,569)	(44.66)%
TOTAL MEANS OF FINANCING	\$45,379,509	\$26,640,650	\$22,634,055	\$(4,006,595)	(15.04)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	308,400	529,536	529,536	—	—
Total:	\$308,400	\$529,536	\$529,536	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	7,184,320	6,363,792	4,274,056	(2,089,736)	(32.84)%
Forest Protection Fund	526,276	996,244	820,000	(176,244)	(17.69)%
Forestry Productivity Fund	111,204	350,000	350,000	—	—
Wildfire Suppression Subfund	875,000	975,000	975,000	—	—
Total:	\$8,696,800	\$8,685,036	\$6,419,056	\$(2,265,980)	(26.09)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	9,693,697	10,070,976	10,070,976	—	—
Other Compensation	73,786	58,738	102,428	43,690	74.38%
Related Benefits	4,572,320	4,823,655	5,808,097	984,442	20.41%
TOTAL PERSONAL SERVICES	\$14,339,804	\$14,953,369	\$15,981,501	\$1,028,132	6.88%
Travel	229,829	255,043	260,911	5,868	2.30%
Operating Services	1,622,610	1,824,357	1,836,462	12,105	0.66%
Supplies	1,937,634	2,605,025	2,664,948	59,923	2.30%
TOTAL OPERATING EXPENSES	\$3,790,073	\$4,684,425	\$4,762,321	\$77,896	1.66%
PROFESSIONAL SERVICES	\$15,633	\$822,839	\$841,765	\$18,926	2.30%
Other Charges	17,931,970	225,419	225,419	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	763,798	823,049	823,049	—	—
TOTAL OTHER CHARGES	\$18,695,769	\$1,048,468	\$1,048,468	—	—
Acquisitions	8,538,230	5,131,549	—	(5,131,549)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,538,230	\$5,131,549	—	\$(5,131,549)	(100.00)%
TOTAL EXPENDITURES	\$45,379,509	\$26,640,650	\$22,634,055	\$(4,006,595)	(15.04)%

Program Positions

Classified	179	179	179	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	181	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	183	183	183	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	22,799,491	11,009,237	12,134,191	1,124,954
Interagency Transfers	4,517,618	—	—	—
Fees & Self-generated Revenues	308,400	529,536	529,536	—
Louisiana Agricultural Finance Authority Fund	7,184,320	6,363,792	4,274,056	(2,089,736)
Forest Protection Fund	526,276	996,244	820,000	(176,244)
Forestry Productivity Fund	111,204	350,000	350,000	—
Wildfire Suppression Subfund	875,000	975,000	975,000	—
Federal Funds	9,057,199	6,416,841	3,551,272	(2,865,569)
Total:	\$45,379,508	\$26,640,650	\$22,634,055	\$(4,006,595)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	9,138,607	9,770,976	9,770,976	—
5110015	SAL-CLASS-TO-OT	166,464	—	—	—
5110020	SAL-CLASS-TO-TERM	90,057	—	—	—
5110025	SAL-UNCLASS-TO-REG	298,570	300,000	300,000	—
Total Salaries:		\$9,693,697	\$10,070,976	\$10,070,976	—

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	43,690	43,690
5120010	COMPENSATION/WAGES	64,498	58,738	58,738	—
5120035	STUDENT LABOR	9,001	—	—	—
5120105	COMP-CL-NON TO-OT	287	—	—	—
Total Other Compensation:		\$73,786	\$58,738	\$102,428	\$43,690

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	984,442	984,442
5130010	RET CONTR-STATE EMP	3,029,327	3,164,641	3,164,641	—
5130055	FICA TAX (OASDI)	9,469	6,000	6,000	—
5130060	MEDICARE TAX	131,035	134,937	134,937	—
5130065	UNEMPLOYMENT BENEFIT	825	—	—	—
5130070	GRP INS CONTRIBUTION	1,399,436	1,518,077	1,518,077	—
5130085	OTH RELATED BENEFIT	(449)	—	—	—
5130090	TAXABLE FRINGE BEN	2,677	—	—	—
Total Related Benefits:		\$4,572,320	\$4,823,655	\$5,808,097	\$984,442

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,330	6,000	6,138	138
5210015	IN-STATE TRAVEL-CONF	44,357	59,166	60,528	1,362
5210020	IN-STATE TRAV-FIELD	22,673	23,250	23,785	535
5210030	IN-STATE TRV-IT/TRN	9,117	1,000	1,023	23
5210050	OUT-OF-STATE TRV-ADM	17,067	—	—	—
5210055	OUT-OF-STTRV-CONF	31,580	52,500	53,708	1,208
5210060	OUT-OF-STTRV-FIELD	42,926	51,627	52,814	1,187
5210070	OUT-OF-STTRV-IT/TRN	72	—	—	—
5210105	STAFF TRAINING	33,766	35,000	35,805	805
5210110	CONFERENCE REG FEES	14,412	16,500	16,880	380
5210115	CERTIFICATION FEES	8,530	10,000	10,230	230
Total Travel:		\$229,829	\$255,043	\$260,911	\$5,868

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	406	500	512	12
5310009	SERV-MOVING SERVICES	7,500	7,500	7,673	173
5310010	SERV-DUES & OTHER	11,867	15,000	15,345	345
5310011	SERV-SUBSCRIPTIONS	8,294	6,000	6,138	138
5310014	SERV-DRUG TESTING	13,344	13,750	14,067	317
5310016	SERV-PURCHASED	125,412	64,190	35,805	(28,385)
5310019	SERV-FREIGHT	1,814	—	—	—
5310025	SERV-LOCKSMITH	118	—	—	—
5310026	SERV-INVESTIGATE EXP	257	1,000	1,023	23
5310030	SERV-ADMIN FEES	2,631	9,500	9,719	219
5310042	SERV-BAR DUES	258	—	—	—
5310400	SERV-MISC	101,788	569,911	583,019	13,108
5310401	SERV - LEASES	7,800	7,800	7,979	179
5320001	INS-AUTOMOTIVE	20	—	—	—
5330001	MAINT-BUILDINGS	35,496	45,000	46,035	1,035
5330004	MAINT-GARBAGE DISP	1,418	2,000	2,046	46
5330008	MAINT-EQUIPMENT	1,644	2,000	2,046	46
5330012	MAINT-JANITORIAL	208	—	—	—
5330014	MAINT-GROUNDS	1,400	1,500	1,535	35
5330017	MAINT-DATA SOFTWARE	34,015	—	—	—
5330018	MAINT-AUTO REPAIRS	35,430	42,956	43,944	988
5330019	MAINT-ATVS	1,210	5,000	5,115	115
5330021	MAINT-AIRPLANE	290,764	300,000	306,900	6,900
5330022	MAINT-HEAVY EQUIP	181,773	100,000	102,300	2,300
5330023	MAINT-WEBSITE MTCE	93,182	80,000	81,840	1,840
5330026	MAINT-SOFTWRE MTCE	13,595	9,000	9,207	207
5330027	MAINT-VEHICLE TRACK	167,608	89,250	91,303	2,053

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	74,256	107,500	109,973	2,473
5340020	RENT-EQUIPMENT	29,212	70,000	71,610	1,610
5340025	RENT-AUTOMOBILES	191,227	2,500	2,558	58
5340070	RENT-OTHER	790	11,000	11,253	253
5350001	UTIL-INTERNET PROVID	4,615	15,000	15,345	345
5350004	UTIL-TELEPHONE SERV	51,087	92,500	94,628	2,128
5350005	UTIL-OTHER COMM SERV	4,201	6,000	6,138	138
5350006	UTIL-MAIL/DEL/POST	1,371	500	512	12
5350008	UTIL-DEL UPS/FED EXP	523	2,000	2,047	47
5350009	UTIL-GAS	5,031	5,000	5,115	115
5350010	UTIL-ELECTRICITY	80,200	87,000	89,001	2,001
5350011	UTIL-WATER	22,951	25,000	25,575	575
5350012	UTIL-CABLE	2,271	3,500	3,581	81
5350400	UTIL-OTHER	15,622	25,000	25,575	575
Total Operating Services:		\$1,622,610	\$1,824,357	\$1,836,462	\$12,105

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	33,529	39,500	40,410	910
5410002	SUP-TELEPH & ACCESS	300	—	—	—
5410004	SUP-SECURITY/LAW ENF	5,820	8,000	8,184	184
5410005	SUP-PHARMACEUTICAL	11	—	—	—
5410006	SUP-COMPUTER	45,249	48,500	49,616	1,116
5410007	SUP-CLOTHING/UNIFORM	35,252	43,000	43,989	989
5410008	SUP-MEDICAL	3,060	2,500	2,558	58
5410009	SUP-EDUCATION & REC	18,370	30,000	30,690	690

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	236	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,843	500	512	12
5410015	SUP-AUTO	35,471	44,000	45,012	1,012
5410016	SUP-BLD	29,942	40,000	40,920	920
5410017	SUP-JANITORIAL	4,394	5,500	5,627	127
5410019	SUP-CHEMICAL/GAS MAT	612	2,000	2,046	46
5410020	SUP-COMMUNICATIONS	156,625	200,000	204,600	4,600
5410021	SUP-ELECTRONICS/ELEC	3,270	6,000	6,138	138
5410022	SUP-FUELS/LUBRICANTS	283,463	106,000	108,438	2,438
5410024	SUP-INDUSTMAN/PROC	434	—	—	—
5410028	SUP-STORAGE/PACKAGNG	7,940	7,500	7,673	173
5410030	SUP-TOOLS	57,156	60,500	61,892	1,392
5410031	SUP-REP/MNT SUP-AUTO	122,431	126,000	128,898	2,898
5410032	SUP-REP/MNT SUP-OTHR	9,039	13,500	13,811	311
5410034	SUP-HORTICULTURE	133	—	—	—
5410035	SUP-SOFTWARE	14,351	15,000	15,346	346
5410036	SUP-FUELTRAC	295,186	310,000	317,130	7,130
5410038	SUP - HERBICIDES	800	1,000	1,023	23
5410039	SUP - AMMUNITIONS	2,062	2,500	2,558	58
5410042	SUP-SCIENT.SAMPLING	709	—	—	—
5410044	SUP - ANIMAL-BAIT	394	—	—	—
5410045	SUP-BOAT MTCE	2	—	—	—
5410046	SUP-AIRPLANE MTCE	120,812	284,625	291,171	6,546
5410047	SUP-HEAVY EQUIP	488,519	470,000	480,810	10,810
5410048	SUP-FACILITIES	8,821	7,500	7,673	173
5410050	SUP-FUEL-AIRCRAFT	28,155	30,000	30,690	690
5410051	SUP-FUEL-HEAVY EQUIP	1,511	100,000	102,300	2,300

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	69,457	101,500	103,835	2,335
5410400	SUP-OTHER	36,692	499,900	511,398	11,498
5410518	SUP-CONS INV GEN	1,894	—	—	—
5410519	SUP-CONS INV COMP	25	—	—	—
5410900	SUPPLIES - ACQ	13,666	—	—	—
Total Supplies:		\$1,937,634	\$2,605,025	\$2,664,948	\$59,923

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,289	2,539	2,597	58
5510020	PROF SERV-BLD/CONSTR	1,014	—	—	—
5510028	PROF SERV-ADV/PRINT	10,831	—	—	—
5510400	PROF SERV-OTHER	500	820,300	839,168	18,868
Total Professional Services:		\$15,633	\$822,839	\$841,765	\$18,926

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	319	—	—	—
5620018	MISC-PROJECT ACTVTY	868	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,171	—	—	—
5620063	MISC-OPERATNG SVCS	17,835,507	68,000	68,000	—
5620064	MISC-PROF SVCS	77,738	80,000	80,000	—
5620065	MISC-SUPPLIES OTHER	575	34,419	34,419	—
5620066	MISC-TRVL IN STATE	—	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	—	21,000	21,000	—
5620072	MISC-OC SAL CLASS&UN	6,512	—	—	—
5620073	MISC-OC-SAL CLASS OT	2,265	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	2,032	—	—	—
5620082	MISC-OC-MEDICARE TAX	105	—	—	—
5620083	MISC-OC-GRP INS CONT	880	—	—	—
Total Other Charges:		\$17,931,970	\$225,419	\$225,419	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,202	—	—	—
5950014	IAT-TELEPHONE	64,797	12,000	12,000	—
5950026	IAT-RENTALS	960	—	—	—
5950049	IAT-CIVIL SERVICE	107,691	50,294	50,294	—
5950050	IAT-ORM INSURANCE	589,149	760,755	760,755	—
Total Interagency Transfers:		\$763,798	\$823,049	\$823,049	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	108,261	104,409	—	(104,409)
5710250	ACQ-AUTOMOBILES	63,898	—	—	—
5710926	CONST/OTH EQUIP -MA	6,225,145	—	—	—
5710950	TRANS-VEHICLES-MA	2,140,926	5,027,140	—	(5,027,140)
Total Acquisitions:		\$8,538,230	\$5,131,549	—	\$(5,131,549)
Total Expenditures for Program 1606		\$45,379,509	\$26,640,650	\$22,634,055	\$(4,006,595)

1607 - Soil and Water Conservation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	39,770	311,493	111,504	(199,989)	(64.20)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	350,000	300,000	(50,000)	(14.29)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	446,673	565,466	565,466	—	—
FEDERAL FUNDS	1,601,667	1,859,542	2,034,772	175,230	9.42%
TOTAL MEANS OF FINANCING	\$2,386,420	\$3,086,501	\$3,011,742	\$(74,759)	(2.42)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	446,673	565,466	565,466	—	—
Total:	\$446,673	\$565,466	\$565,466	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	655,598	685,107	679,445	(5,662)	(0.83)%
Other Compensation	39,847	33,480	160,275	126,795	378.72%
Related Benefits	342,764	360,878	445,053	84,175	23.33%
TOTAL PERSONAL SERVICES	\$1,038,209	\$1,079,465	\$1,284,773	\$205,308	19.02%
Travel	18,253	48,800	69,922	21,122	43.28%
Operating Services	37,741	280,919	119,964	(160,955)	(57.30)%
Supplies	20,692	61,992	127,924	65,932	106.36%
TOTAL OPERATING EXPENSES	\$76,686	\$391,711	\$317,810	\$(73,901)	(18.87)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,269,479	1,331,779	1,407,113	75,334	5.66%
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
TOTAL OTHER CHARGES	\$1,271,525	\$1,333,825	\$1,409,159	\$75,334	5.65%
Acquisitions	—	281,500	—	(281,500)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$281,500	—	\$(281,500)	(100.00)%
TOTAL EXPENDITURES	\$2,386,420	\$3,086,501	\$3,011,742	\$(74,759)	(2.42)%

Program Positions

Classified	9	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	2	2	—
TOTAL POSITIONS	10	10	12	2	20.00%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	39,770	311,493	111,504	(199,989)
Interagency Transfers	298,310	350,000	300,000	(50,000)
Louisiana Agricultural Finance Authority Fund	446,673	565,466	565,466	—
Federal Funds	1,601,667	1,859,542	2,034,772	175,230
Total:	\$2,386,420	\$3,086,501	\$3,011,742	\$(74,759)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(5,662)	(5,662)
5110010	SAL-CLASS-TO-REG	491,981	515,107	515,107	—
5110025	SAL-UNCLASS-TO-REG	163,617	170,000	170,000	—
Total Salaries:		\$655,598	\$685,107	\$679,445	\$(5,662)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	126,795	126,795
5120010	COMPENSATION/WAGES	39,847	33,480	33,480	—
Total Other Compensation:		\$39,847	\$33,480	\$160,275	\$126,795

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	84,175	84,175
5130010	RET CONTR-STATE EMP	241,598	251,288	251,288	—
5130060	MEDICARE TAX	9,413	8,629	8,629	—
5130070	GRP INS CONTRIBUTION	91,754	100,961	100,961	—
Total Related Benefits:		\$342,764	\$360,878	\$445,053	\$84,175

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	20,000	20,000
5210010	IN-STATE TRAVEL-ADM	102	—	—	—
5210015	IN-STATE TRAVEL-CONF	305	5,000	5,115	115
5210020	IN-STATE TRAV-FIELD	88	10,000	10,230	230
5210025	IN-STATE TRV-BD MEM	10,860	5,615	5,744	129
5210055	OUT-OF-STTRV-CONF	5,183	17,185	17,580	395
5210060	OUT-OF-STTRV-FIELD	1,635	10,000	10,230	230
5210110	CONFERENCE REG FEES	80	1,000	1,023	23
Total Travel:		\$18,253	\$48,800	\$69,922	\$21,122

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(167,416)	(167,416)
5310010	SERV-DUES & OTHER	3,000	3,000	3,069	69
5310014	SERV-DRUG TESTING	141	250	256	6
5310030	SERV-ADMIN FEES	77	—	—	—
5310400	SERV-MISC	—	215,559	220,517	4,958
5330018	MAINT-AUTO REPAIRS	63	12,000	12,276	276
5330019	MAINT-ATVS	—	1,000	1,023	23
5330020	MAINT-BOATS/BOAT MTR	—	1,000	1,023	23
5330023	MAINT-WEBSITE MTCE	5,753	10,000	10,230	230
5330026	MAINT-SOFTWRE MTCE	1,200	—	—	—
5330027	MAINT-VEHICLE TRACK	4,054	4,560	4,665	105
5340015	RENT-OPER COST-BLDG	—	5,850	5,985	135
5340020	RENT-EQUIPMENT	4,521	5,000	5,115	115
5340025	RENT-AUTOMOBILES	14,655	16,500	16,879	379
5350004	UTIL-TELEPHONE SERV	3,617	5,000	5,115	115

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	638	1,100	1,125	25
5350008	UTIL-DEL UPS/FED EXP	24	100	102	2
Total Operating Services:		\$37,741	\$280,919	\$119,964	\$(160,955)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	64,504	64,504
5410001	SUP-OFFICE SUPPLIES	—	250	256	6
5410007	SUP-CLOTHING/UNIFORM	1,103	1,500	1,535	35
5410009	SUP-EDUCATION & REC	—	22,000	22,506	506
5410015	SUP-AUTO	—	1,500	1,535	35
5410020	SUP-COMMUNICATIONS	1,174	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,401	8,200	8,389	189
5410025	SUP-LAB SUPPLIES	—	300	307	7
5410031	SUP-REP/MNT SUP-AUTO	1,411	7,500	7,673	173
5410036	SUP-FUELTRAC	8,183	17,992	18,406	414
5410045	SUP-BOAT MTCE	596	1,000	1,023	23
5410400	SUP-OTHER	58	—	—	—
5410518	SUP-CONS INV GEN	767	1,750	1,790	40
Total Supplies:		\$20,692	\$61,992	\$127,924	\$65,932

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	75,334	75,334
5620018	MISC-PROJECT ACTVTY	1,243,938	1,331,779	1,331,779	—
5620066	MISC-TRVL IN STATE	915	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	2,515	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	22,110	—	—	—
Total Other Charges:		\$1,269,479	\$1,331,779	\$1,407,113	\$75,334

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,046	2,046	2,046	—
Total Interagency Transfers:		\$2,046	\$2,046	\$2,046	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	260,000	—	(260,000)
5710236	ACQ-OTHER	—	21,500	—	(21,500)
Total Acquisitions:		—	\$281,500	—	\$(281,500)
Total Expenditures for Program 1607		\$2,386,420	\$3,086,501	\$3,011,742	\$(74,759)
Total Agency Expenditures:		\$114,690,193	\$93,130,749	\$94,632,180	\$1,501,431

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	189,035	189,035	192,535	3,500	44502
INTERAGENCY TRANSFERS	298,310	350,000	300,000	(50,000)	44505
INTERAGENCY TRANSFERS	780,357	—	—	—	44519
DAF	—	—	—	—	45936
DAF	—	—	—	—	45937
DAF	4,517,618	—	—	—	45938
Total Interagency Transfers	\$5,785,320	\$539,035	\$492,535	\$(46,500)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	24,037	13,000	13,000	—	44512
GRADING & CERT S/G	1,928	—	1,500	1,500	44513
POULTRY & EGGS S/G	1,231,643	1,310,060	1,338,622	28,562	44514
FRUIT & VEGETABLE S/G	120,509	513,792	121,204	(392,588)	44515
BD OF ANIMAL HEALTH S/G	727,459	577,000	604,680	27,680	44516
LA BRAND COMMISSION S/G	11,380	38,156	11,500	(26,656)	44517
FD-SCHOOL BOARD S/G	1,568,095	1,547,680	2,120,864	573,184	44518
FEES & SELF GENERATED	13,597	339,336	172,325	(167,011)	44528
OMF MISCELLANEOUS	5,723	729,340	729,340	—	44529
PROMOTION BOARD ADMIN	116,540	584,292	584,292	—	44530
OMF MARKET BULLETIN	126,253	314,540	314,540	—	44531
INDIAN CREEK REVENUES	84,012	310,000	310,000	—	44533
FEES & SELF GENERATED	126,739	170,237	131,029	(39,208)	44539
FEES & SELF GENERATED	128,230	16,280	16,204	(76)	44540
FEES & SELF GENERATED	240,581	167,553	167,553	—	44551
FEES & SELF GENERATED	23,742	9,000	9,000	—	44552
AG LIMING MATERIALS S/G	10,621	70,104	70,104	—	44553
FEES & SELF GENERATED	44,077	352,983	352,983	—	44555
FORESTRY ASSIST S/G	—	—	—	—	44572
AG CHEM SAMPLE S/G	96,490	1,186,390	1,186,390	—	45729
DAF	24,092	—	—	—	45947

Fees & Self-generated (continued)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DAF	11,295	—	—	—	45949
DAF	247,502	—	—	—	45950
DAF	527	—	—	—	45951
ANIMAL HEALTH ADMIN	—	3,000	3,000	—	48428
Total Fees & Self-generated	\$4,985,073	\$8,252,743	\$8,258,130	\$5,387	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	446,672	565,466	565,466	—	44507
AHFS-LAFA FUND	2,765,258	2,765,258	2,765,258	—	44508
AHFS-FEED & FERT FD	1,108,964	1,283,476	1,283,476	—	44509
LS BRAND COMM FUND	50,000	25,000	25,000	—	44510
OMF-PESTICIDE FUND	1,236,142	1,503,106	1,503,106	—	44538
OMF-W&M FUND	801,982	601,982	601,982	—	44541
OMF AG COMM D&W FUND	—	257,091	257,091	—	44542
AGRO-W&M FUND	2,453,288	2,719,707	2,769,526	49,819	44543
OMF-PETROLEUM PROD FUND	930,903	1,230,903	1,230,903	—	44544
OMF-PEST CONTROL FUND	—	161,620	153,673	(7,947)	44545
AGRO AG COMM D&W FUND	1,671,751	1,958,500	2,041,554	83,054	44546
OMF-FEED & FERTILIZER FD	—	70,229	70,229	—	44548
OMF-LAFA FUND	4,314,868	4,196,170	4,196,170	—	44549
AGRO-PETROLEUM PROD FUND	3,760,207	4,077,885	4,202,323	124,438	44550
FORESTRY ASSIST S/G	875,000	975,000	975,000	—	44557
HORTICULTURE FUND	1,440,585	2,600,000	2,600,000	—	44558
A14 FORESTRY PROD	111,204	350,000	350,000	—	44559
AES-PESTICIDE FUND	4,940,210	4,817,066	4,817,066	—	44560
FOREST PROT FUND	526,276	996,244	820,000	(176,244)	44561
FORESTRY MISC S/G	7,184,320	6,363,792	4,274,056	(2,089,736)	44562
SEED COMMISSION FUND	732,290	1,126,313	1,126,313	—	44563
SWEET POTATO FUND	82,515	200,000	200,000	—	44565
AES-PEST CONTROL FUND	1,191,378	1,390,411	1,390,411	—	44566
AES-FEED & FERTILIZER FD	656,820	1,484,618	1,484,618	—	44567
AES-LAFA FUND	472	376	376	—	44568
W02-SEAFOOD PROMO & MRKT	—	240,608	240,608	—	48176
Total Statutory Dedications	\$37,281,106	\$41,960,821	\$39,944,205	\$(2,016,616)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	1,601,667	1,859,542	2,034,772	175,230	44506
FED WHOLESALE MEAT ACT	2,120,876	1,963,650	1,905,160	(58,490)	44520
FED FISH CERTIFICATION	28,154	30,000	30,000	—	44521
FED EGG SURVEILLANCE	—	—	—	—	44522
FED FRUIT & VEGETABLE	366,542	715,230	721,780	6,550	44523
FED AH TECHNICAL SVCS	156,577	393,699	140,374	(253,325)	44524
FEDERAL	586,367	571,222	759,376	188,154	44525
FED STATE ADMIN EXP	1,658,944	1,446,457	1,672,057	225,600	44526
FED CONT SALVAGE FUND	(29,078)	—	—	—	44527
FED USDA MISC	30,600	39,200	39,200	—	44532
FED INDIRECT COSTS	1,091,878	793,644	793,644	—	44535
FED USDA MISC	1,162,311	226,595	226,595	—	44536
FED SENIORS FMNP	603,972	664,371	664,371	—	44537
FED PESTICIDE ENF	544,327	430,576	430,576	—	44554
FED USDA MISC	248,787	303,021	303,021	—	44556
FED KISATCHIE	276,224	100,000	100,000	—	44564
FED CONSOLIDATED	2,225,255	1,297,890	2,102,234	804,344	44569
FED FOREST LEGACY	28,966	31,000	36,000	5,000	44570
FED VOLUN FIRE ASSIST	35,547	64,533	70,333	5,800	44571
FEDERAL	454,830	652,129	152,129	(500,000)	44679
FEDERAL	5,635,441	2,247,643	791,576	(1,456,067)	44680
FEDERAL	115,015	1,033,112	175,000	(858,112)	45771
FEDERAL	206,000	965,534	99,000	(866,534)	45772
FEDERAL	79,921	25,000	25,000	—	45773
Total Federal Funds	\$19,229,123	\$15,854,048	\$13,272,198	\$(2,581,850)	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FED STATE ADMIN EXP	—	—	—	—	44526
W02-SEAFOOD PROMO & MRKT	—	—	—	—	48176
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$67,280,622	\$66,606,647	\$61,967,068	\$(4,639,579)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44502 — 160 - OMF - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	2,100	—	—	2,100	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,400	—	—	1,400	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$3,500	—	—	\$3,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	189,035	—	—	189,035	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$189,035	—	—	\$189,035	—	—	\$189,035	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,035	—	—	\$192,535	—	—	\$192,535	—	—

Form 44502 — 160 - OMF - IAT

Question	Narrative Response
State the purpose, source and legal citation.	LDH - The Louisiana Department of Health and Hospitals sends LDAH funds for the storage of the state's antiviral cache of medications. These medications are to treat and protect citizens of Louisiana if an influenza pandemic should occur. LDEQ - Department of Environmental Quality for administrative costs associated with the Lake St. Joseph Nutrient Load Reduction - Gulf Hypoxia Program for the Office of Soil and Water Conservation.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44505 — 160 - Soil - IAT - CPRA & DEQ

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	144,557	—	—	144,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$194,557	—	—	\$144,557	—	—	\$144,557	—	—
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	1,000	—	—	1,000	—	—	1,000	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	144,443	—	—	144,443	—	—	144,443	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$144,443	—	—	\$144,443	—	—	\$144,443	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$300,000	—	—	\$300,000	—	—

Form 44505 — 160 - Soil - IAT - CPRA & DEQ

Question	Narrative Response
State the purpose, source and legal citation.	Vegetated Planting Program 1A-25030, Coastal Protection and Restoration Authority. Purpose is to test various plants and grasses in selected coastal regions to determine which variety will be most successful in controlling coastal erosion; providing technical and profession services to develop a program entitled the Gulf of Mexico Program; providing a water quality program to reduce the level of nonpoint source pollutants entering surface and ground waters of the state. The department is working with the Louisiana State Cooperative Extension Service, Soil Conservation Service and the Department of Environmental Quality (DEQ). The department is also working with DEQ to proved a statewide agricultural educational program and technicians for the Bayou Vermillion, Bayou Plaquemine, and Bayou Boeuf/ Lafourche Projects.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44519 — 160 - AH - IAT - Disaster Response

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44519 — 160 - AH - IAT - Disaster Response

Question	Narrative Response
State the purpose, source and legal citation.	Funds are budgeted for emergency preparedness expenditures. An interagency agreement between the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the department will be the source of funding. This revenue is only incurred if there is a state declared emergency.
Agency discretion or Federal requirement?	Expenditures the agency incurred during a disaster or emergency. Approved by FEMA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 45936 — 160 - AES - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45936 — 160 - AES - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45937 — 160 - ACS - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45937 — 160 - ACS - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45938 — 160 - FOR - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45938 — 160 - FOR - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 44507 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,461	—	—	308,461	—	—	308,461	—	—
Other Compensation	33,480	—	—	33,480	—	—	33,480	—	—
Related Benefits	175,953	—	—	175,953	—	—	175,953	—	—
TOTAL PERSONAL SERVICES	\$517,894	—	—	\$517,894	—	—	\$517,894	—	—
Travel	5,615	—	—	5,615	—	—	5,615	—	—
Operating Services	29,919	—	—	29,919	—	—	29,919	—	—
Supplies	9,992	—	—	9,992	—	—	9,992	—	—
TOTAL OPERATING EXPENSES	\$45,526	—	—	\$45,526	—	—	\$45,526	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	2,046	—	—
TOTAL OTHER CHARGES	\$2,046	—	—	\$2,046	—	—	\$2,046	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$565,466	—	—	\$565,466	—	—	\$565,466	—	—

Form 44507 — 160 - Soil - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44508 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,523,617	—	—	1,523,617	—	—	1,523,617	—	—
Other Compensation	67,839	—	—	67,839	—	—	67,839	—	—
Related Benefits	972,347	—	—	972,347	—	—	972,347	—	—
TOTAL PERSONAL SERVICES	\$2,563,803	—	—	\$2,563,803	—	—	\$2,563,803	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	201,455	—	—	201,455	—	—	201,455	—	—
TOTAL OPERATING EXPENSES	\$201,455	—	—	\$201,455	—	—	\$201,455	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	—	—	\$2,765,258	—	—	\$2,765,258	—	—

Form 44508 — 160 - AH - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44509 — 160 - AH - Feed

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	626,810	—	—	626,810	—	—	626,810	—	—
Other Compensation	45,358	—	—	45,358	—	—	45,358	—	—
Related Benefits	206,841	—	—	206,841	—	—	206,841	—	—
TOTAL PERSONAL SERVICES	\$879,009	—	—	\$879,009	—	—	\$879,009	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	279,271	—	—	279,271	—	—	279,271	—	—
Supplies	125,196	—	—	125,196	—	—	125,196	—	—
TOTAL OPERATING EXPENSES	\$404,467	—	—	\$404,467	—	—	\$404,467	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,283,476	—	—	\$1,283,476	—	—	\$1,283,476	—	—

Form 44509 — 160 - AH - Feed

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44510 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 44510 — 160 - AH - Brand

Question	Narrative Response
State the purpose, source and legal citation.	Livestock Brand Commission (R.S. 3:749) To provide funds for the protection of livestock from theft by charging fees for recording brands or marks, renewals, transfers, etc.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44538 — 160 - OMF - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	444,297	—	—	444,297	—	—	444,297	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	314,126	—	—	314,126	—	—	314,126	—	—
TOTAL PERSONAL SERVICES	\$758,423	—	—	\$758,423	—	—	\$758,423	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	269,542	—	—	269,542	—	—	269,542	—	—
Supplies	265,633	—	—	265,633	—	—	265,633	—	—
TOTAL OPERATING EXPENSES	\$535,175	—	—	\$535,175	—	—	\$535,175	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	209,508	—	—	209,508	—	—	209,508	—	—
TOTAL OTHER CHARGES	\$209,508	—	—	\$209,508	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,503,106	—	—	\$1,503,106	—	—	\$1,503,106	—	—

Form 44538 — 160 - OMF - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44541 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	371,242	—	—	371,242	—	—	371,242	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,769	—	—	212,769	—	—	212,769	—	—
TOTAL PERSONAL SERVICES	\$584,011	—	—	\$584,011	—	—	\$584,011	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,985	—	—	8,985	—	—	8,985	—	—
Supplies	8,986	—	—	8,986	—	—	8,986	—	—
TOTAL OPERATING EXPENSES	\$17,971	—	—	\$17,971	—	—	\$17,971	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$601,982	—	—	\$601,982	—	—	\$601,982	—	—

Form 44541 — 160 - OMF - Weights & Measures Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44542 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,192	—	—	178,192	—	—	178,192	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,204	—	—	75,204	—	—	75,204	—	—
TOTAL PERSONAL SERVICES	\$253,396	—	—	\$253,396	—	—	\$253,396	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,847	—	—	1,847	—	—	1,847	—	—
Supplies	1,848	—	—	1,848	—	—	1,848	—	—
TOTAL OPERATING EXPENSES	\$3,695	—	—	\$3,695	—	—	\$3,695	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,091	—	—	\$257,091	—	—	\$257,091	—	—

Form 44542 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44543 — 160 - Agro Weights & Measures Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,141,554	—	—	1,302,775	—	—	1,302,775	—	—
Other Compensation	90,000	—	—	69,998	—	—	69,998	—	—
Related Benefits	865,493	—	—	865,493	—	—	865,493	—	—
TOTAL PERSONAL SERVICES	\$2,097,047	—	—	\$2,238,266	—	—	\$2,238,266	—	—
Travel	7,000	—	—	7,000	—	—	7,000	—	—
Operating Services	347,763	—	—	347,763	—	—	347,763	—	—
Supplies	95,227	—	—	95,227	—	—	95,227	—	—
TOTAL OPERATING EXPENSES	\$449,990	—	—	\$449,990	—	—	\$449,990	—	—
PROFESSIONAL SERVICES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,270	—	—	71,270	—	—	71,270	—	—
TOTAL OTHER CHARGES	\$71,270	—	—	\$71,270	—	—	\$71,270	—	—
Acquisitions	91,400	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,400	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,719,707	—	—	\$2,769,526	—	—	\$2,769,526	—	—

Form 44543 — 160 - Agro Weights & Measures Fund

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44544 — 160 - OMF - Petroleum - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	774,974	—	—	774,974	—	—	774,974	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,902	—	—	329,902	—	—	329,902	—	—
TOTAL PERSONAL SERVICES	\$1,104,876	—	—	\$1,104,876	—	—	\$1,104,876	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	75,000	—	—	75,000	—	—	75,000	—	—
Supplies	51,027	—	—	51,027	—	—	51,027	—	—
TOTAL OPERATING EXPENSES	\$126,027	—	—	\$126,027	—	—	\$126,027	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,230,903	—	—	\$1,230,903	—	—	\$1,230,903	—	—

Form 44544 — 160 - OMF - Petroleum - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Law provides for monies remaining in the Fund at the end of the FY may be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44545 — 160 - OMF - Structural Pest Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	76,575	—	—	76,575	—	—	76,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,419	—	—	56,419	—	—	56,419	—	—
TOTAL PERSONAL SERVICES	\$132,994	—	—	\$132,994	—	—	\$132,994	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,447	—	—	18,447	—	—	18,447	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,447	—	—	\$18,447	—	—	\$18,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	2,232	—	—	2,232	—	—
TOTAL OTHER CHARGES	\$10,179	—	—	\$2,232	—	—	\$2,232	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$161,620	—	—	\$153,673	—	—	\$153,673	—	—

Form 44545 — 160 - OMF - Structural Pest Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44546 — 160 - Agro Dealers Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,096,475	—	—	1,170,402	—	—	1,160,010	—	—
Other Compensation	184,199	—	—	242,419	—	—	184,920	—	—
Related Benefits	496,621	—	—	451,528	—	—	496,621	—	—
TOTAL PERSONAL SERVICES	\$1,777,295	—	—	\$1,864,349	—	—	\$1,841,551	—	—
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	96,205	—	—	96,205	—	—	96,205	—	—
Supplies	65,500	—	—	65,500	—	—	65,500	—	—
TOTAL OPERATING EXPENSES	\$168,205	—	—	\$168,205	—	—	\$168,205	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
Acquisitions	4,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,958,500	—	—	\$2,041,554	—	—	\$2,018,756	—	—

Form 44546 — 160 - Agro Dealers Fund

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44548 — 160 - OMF - Feed & Fertilizer Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,114	—	—	50,114	—	—	50,114	—	—
Supplies	20,115	—	—	20,115	—	—	20,115	—	—
TOTAL OPERATING EXPENSES	\$70,229	—	—	\$70,229	—	—	\$70,229	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,229	—	—	\$70,229	—	—	\$70,229	—	—

Form 44548 — 160 - OMF - Feed & Fertilizer Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44549 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,241,498	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
TOTAL PERSONAL SERVICES	\$2,703,177	—	—	\$2,703,177	—	—	\$2,703,177	—	—
Travel	30,592	—	—	30,592	—	—	30,592	—	—
Operating Services	891,169	—	—	891,169	—	—	891,169	—	—
Supplies	258,638	—	—	258,638	—	—	258,638	—	—
TOTAL OPERATING EXPENSES	\$1,180,399	—	—	\$1,180,399	—	—	\$1,180,399	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,594	—	—	312,594	—	—	312,594	—	—
TOTAL OTHER CHARGES	\$312,594	—	—	\$312,594	—	—	\$312,594	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,196,170	—	—	\$4,196,170	—	—	\$4,196,170	—	—

Form 44549 — 160 - OMF - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44550 — 160 - Agro Petroleum Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,140,928	—	—	2,438,334	—	—	2,438,334	—	—
Other Compensation	109,000	—	—	79,003	—	—	79,003	—	—
Related Benefits	895,723	—	—	1,063,152	—	—	1,063,152	—	—
TOTAL PERSONAL SERVICES	\$3,145,651	—	—	\$3,580,489	—	—	\$3,580,489	—	—
Travel	39,808	—	—	39,808	—	—	39,808	—	—
Operating Services	263,092	—	—	263,092	—	—	263,092	—	—
Supplies	234,913	—	—	234,913	—	—	234,913	—	—
TOTAL OPERATING EXPENSES	\$537,813	—	—	\$537,813	—	—	\$537,813	—	—
PROFESSIONAL SERVICES	\$12,155	—	—	\$12,155	—	—	\$12,155	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,866	—	—	71,866	—	—	71,866	—	—
TOTAL OTHER CHARGES	\$71,866	—	—	\$71,866	—	—	\$71,866	—	—
Acquisitions	310,400	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$310,400	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,077,885	—	—	\$4,202,323	—	—	\$4,202,323	—	—

Form 44550 — 160 - Agro Petroleum Fund

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44557 — 160 - FOR Wildfire Suppression Subfund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	644,502	—	—	644,502	—	—	644,502	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	330,498	—	—	330,498	—	—	330,498	—	—
TOTAL PERSONAL SERVICES	\$975,000	—	—	\$975,000	—	—	\$975,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$975,000	—	—	\$975,000	—	—	\$975,000	—	—

Form 44557 — 160 - FOR Wildfire Suppression Subfund

Question	Narrative Response
State the purpose, source and legal citation.	Act 25 of the 2020 Second Extraordinary Legislative Session amended and reenacted 3:4321 to create a subfund of the Forest Protection Fund to be known as the 'Wildfire Suppression Subfund'. Funds equal to twenty-five percent of that portion of the severance tax on timber allocated to the state by Article VII, Section 4(D) of the Constitution of Louisiana shall be deposited immediately upon receipt into the state treasury. Beginning with the 2020-2021 Fiscal Year and for each fiscal year thereafter, an amount equal to that deposited as required by this Subsection shall be credited to the subfund. The monies in the subfund shall be used solely by the department for forest fire suppression with an intent that money is primarily used for the purpose of appointment and retention of forest firefighters within the office of forestry.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44558 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,196,250	—	—	1,196,250	—	—	1,196,250	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	644,011	—	—	644,011	—	—	644,011	—	—
TOTAL PERSONAL SERVICES	\$1,862,261	—	—	\$1,862,261	—	—	\$1,862,261	—	—
Travel	8,300	—	—	8,300	—	—	8,300	—	—
Operating Services	170,000	—	—	170,000	—	—	170,000	—	—
Supplies	244,739	—	—	244,739	—	—	244,739	—	—
TOTAL OPERATING EXPENSES	\$423,039	—	—	\$423,039	—	—	\$423,039	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
TOTAL OTHER CHARGES	\$314,700	—	—	\$314,700	—	—	\$314,700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,600,000	—	—	\$2,600,000	—	—	\$2,600,000	—	—

Form 44558 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3806 provides for collecting application fees, license renewal fees, and permit fees. The funds are used to pay expenses and salaries of personnel required to enforce the law and regulations. The law regulates those who are engaged in horticulture, landscaping, floristry, crop pest and disease, tree surgery, and boll weevil eradication.
Agency discretion or Federal requirement?	The line item requested for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44559 — 160 - FOR Forestry Productivity Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,461	—	—	194,461	—	—	194,461	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,065	—	—	82,065	—	—	82,065	—	—
TOTAL PERSONAL SERVICES	\$276,526	—	—	\$276,526	—	—	\$276,526	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	73,474	—	—	73,474	—	—	73,474	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$73,474	—	—	\$73,474	—	—	\$73,474	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$350,000	—	—	\$350,000	—	—

Form 44559 — 160 - FOR Forestry Productivity Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S 3:4410-4416) Forestry Productivity Fund was established by the legislature to help landowners with reforestation. LSA-R.S. 3:4411(C) states 'no more than ten percent of the monies available annually in the fund shall be used to administer and provide technical assistance for the forestry productivity program.'
Agency discretion or Federal requirement?	These funds shall be used for grants and 10% of the funds available may be used to administer and provide technical assistance to the program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44560 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,713,816	—	—	2,713,816	—	—	2,713,816	—	—
Other Compensation	211,948	—	—	211,948	—	—	211,948	—	—
Related Benefits	1,160,316	—	—	1,160,316	—	—	1,160,316	—	—
TOTAL PERSONAL SERVICES	\$4,086,080	—	—	\$4,086,080	—	—	\$4,086,080	—	—
Travel	32,465	—	—	32,465	—	—	32,465	—	—
Operating Services	235,281	—	—	235,281	—	—	235,281	—	—
Supplies	100,647	—	—	100,647	—	—	100,647	—	—
TOTAL OPERATING EXPENSES	\$368,393	—	—	\$368,393	—	—	\$368,393	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Other Charges	33,711	—	—	33,711	—	—	33,711	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	278,882	—	—	278,882	—	—	278,882	—	—
TOTAL OTHER CHARGES	\$312,593	—	—	\$312,593	—	—	\$312,593	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,817,066	—	—	\$4,817,066	—	—	\$4,817,066	—	—

Form 44560 — 160 - AES - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44561 — 160 - FOR Forest Protection Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	4,956	—	—	4,956	—	—
Supplies	589,625	—	—	589,625	—	—	589,625	—	—
TOTAL OPERATING EXPENSES	\$594,581	—	—	\$594,581	—	—	\$594,581	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,419	—	—	\$225,419	—	—	\$225,419	—	—
Acquisitions	176,244	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$176,244	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$996,244	—	—	\$820,000	—	—	\$820,000	—	—

Form 44561 — 160 - FOR Forest Protection Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S. 3:4321-4324) An annual assessment on timberlands is used for the acquisition and maintenance of equipment for the protection of forest lands.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44562 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
TOTAL PERSONAL SERVICES	\$3,393,154	—	—	\$3,393,154	—	—	\$3,393,154	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	217,374	—	—	217,374	—	—	217,374	—	—
Supplies	95,773	—	—	95,773	—	—	95,773	—	—
TOTAL OPERATING EXPENSES	\$313,147	—	—	\$313,147	—	—	\$313,147	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
TOTAL OTHER CHARGES	\$567,755	—	—	\$567,755	—	—	\$567,755	—	—
Acquisitions	2,089,736	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,089,736	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,363,792	—	—	\$4,274,056	—	—	\$4,274,056	—	—

Form 44562 — 160 - FOR LAFA Fund

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44563 — 160 - AES - Seed Commission Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	612,637	—	—	612,637	—	—	612,637	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	366,651	—	—	366,651	—	—	366,651	—	—
TOTAL PERSONAL SERVICES	\$979,288	—	—	\$979,288	—	—	\$979,288	—	—
Travel	18,000	—	—	18,000	—	—	18,000	—	—
Operating Services	76,475	—	—	76,475	—	—	76,475	—	—
Supplies	24,050	—	—	24,050	—	—	24,050	—	—
TOTAL OPERATING EXPENSES	\$118,525	—	—	\$118,525	—	—	\$118,525	—	—
PROFESSIONAL SERVICES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,126,313	—	—	\$1,126,313	—	—	\$1,126,313	—	—

Form 44563 — 160 - AES - Seed Commission Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated from the sale of certified seed tags and are used to offset the cost of printing.
Agency discretion or Federal requirement?	The line item request for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. Funds remaining in the fund at the end of the fiscal year may be carried forward according to the law. The amount is determined during Close-Out.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44565 — 160 - AES - Sweet Potato Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	91,420	—	—	91,420	—	—	91,420	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	48,580	—	—	48,580	—	—	48,580	—	—
TOTAL PERSONAL SERVICES	\$143,000	—	—	\$143,000	—	—	\$143,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—

Form 44565 — 160 - AES - Sweet Potato Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These statutory dedicated funds are collected from fees for printing nursery tags. Phyto fees allow the export of ag products to other states and countries. Organic certificates derive fees from producers, processors and retailers of organically produced products. Fees are collected for nursery certificate inspection permits covering inspections of nurseries to insure sale of healthy plants; for sweet potato inspection performed after regular working hours, weekends, or holidays; sweet potato inspection fees collected for each bushel of sweet potatoes inspected prior to movement to market; for grading sweet potatoes at time of inspection, and the Sweet Potato Commission is charged a percentage of operational fees to help cover expenses of the Opelousas Office. Fees collected for miscellaneous revenues. Re-established as S.D. funds for FY 2003-2004.
Agency discretion or Federal requirement?	These funds are used primarily to offset the cost of printing tags, purchasing insecticide, and expenses incurred by field personnel making inspections.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44566 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	605,165	—	—	605,165	—	—	605,165	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	251,151	—	—	251,151	—	—	251,151	—	—
TOTAL PERSONAL SERVICES	\$886,316	—	—	\$886,316	—	—	\$886,316	—	—
Travel	250	—	—	250	—	—	250	—	—
Operating Services	25,476	—	—	25,476	—	—	25,476	—	—
Supplies	156,749	—	—	156,749	—	—	156,749	—	—
TOTAL OPERATING EXPENSES	\$182,475	—	—	\$182,475	—	—	\$182,475	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
TOTAL OTHER CHARGES	\$316,620	—	—	\$316,620	—	—	\$316,620	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,390,411	—	—	\$1,390,411	—	—	\$1,390,411	—	—

Form 44566 — 160 - AES - Structural Pest Control - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. See BR-06A AES-6023 and BR-06A OMF-6023.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44567 — 160 -AES - Feed & Fertilizer - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	693,016	—	—	693,016	—	—	693,016	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	365,035	—	—	365,035	—	—	365,035	—	—
TOTAL PERSONAL SERVICES	\$1,069,051	—	—	\$1,069,051	—	—	\$1,069,051	—	—
Travel	300	—	—	300	—	—	300	—	—
Operating Services	173,900	—	—	173,900	—	—	173,900	—	—
Supplies	233,300	—	—	233,300	—	—	233,300	—	—
TOTAL OPERATING EXPENSES	\$407,500	—	—	\$407,500	—	—	\$407,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,067	—	—	\$8,067	—	—	\$8,067	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	—	—	\$1,484,618	—	—	\$1,484,618	—	—

Form 44567 — 160 -AES - Feed & Fertilizer - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion. See BR-06A AES-6027 and BR-06A AH-6027
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44568 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	376	—	—	376	—	—
TOTAL OPERATING EXPENSES	\$376	—	—	\$376	—	—	\$376	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$376	—	—	\$376	—	—	\$376	—	—

Form 44568 — 160 - AES - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 48176 — AES - Imported Seafood Safety Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,013	—	—	70,013	—	—	70,013	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,595	—	—	40,595	—	—	40,595	—	—
TOTAL PERSONAL SERVICES	\$110,608	—	—	\$110,608	—	—	\$110,608	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	130,000	—	—	130,000	—	—	130,000	—	—
TOTAL OPERATING EXPENSES	\$130,000	—	—	\$130,000	—	—	\$130,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$240,608	—	—	\$240,608	—	—	\$240,608	—	—

Form 48176 — AES - Imported Seafood Safety Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Monies generated for wholesale/retail dealer licenses for licensed dealers importing seafood or selling imported seafood are deposited into the Imported Seafood Safety Fund and combined with the monies generated for the Commercial Seafood Permit Fee pursuant to R.S. 40:31.35 are used to cover personal services and laboratory supplies/ testing costs being conducted in the LDAF Agricultural Chemistry Laboratory and associated with administering such program/testing.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 44506 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,409	—	—	174,747	—	—	174,747	—	—
Other Compensation	—	—	—	126,795	—	—	126,795	—	—
Related Benefits	134,112	—	—	218,287	—	—	218,287	—	—
TOTAL PERSONAL SERVICES	\$264,521	—	—	\$519,829	—	—	\$519,829	—	—
Travel	42,185	—	—	62,185	—	—	62,185	—	—
Operating Services	41,000	—	—	82,584	—	—	82,584	—	—
Supplies	43,000	—	—	107,504	—	—	107,504	—	—
TOTAL OPERATING EXPENSES	\$126,185	—	—	\$252,273	—	—	\$252,273	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,187,336	—	—	1,262,670	—	—	1,262,670	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,187,336	—	—	\$1,262,670	—	—	\$1,262,670	—	—
Acquisitions	281,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$281,500	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,859,542	—	—	\$2,034,772	—	—	\$2,034,772	—	—

Form 44506 — 160 - Soil - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal/State agreement between LDAF and EPA for Agricultural Non-Point source funds and will be directed to areas identified by watershed plans being developed and USDA-NRSC Farm Bill to provide the districts with grant funding to assist the famers with erosion problems.
Agency discretion or Federal requirement?	USDA-Non Point is allowed agency discretion. Farm Bill must flow through to the State Soil and Water Conservation Districts that deal with erosion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44520 — 160 - AH - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,140,000	1,140,000	—	1,188,883	1,188,883	—	1,188,883	1,188,883	—
Other Compensation	10,000	10,000	—	—	—	—	—	—	—
Related Benefits	600,000	600,000	—	552,627	552,627	—	552,627	552,627	—
TOTAL PERSONAL SERVICES	\$1,750,000	\$1,750,000	—	\$1,741,510	\$1,741,510	—	\$1,741,510	\$1,741,510	—
Travel	5,000	5,000	—	5,000	5,000	—	5,000	5,000	—
Operating Services	117,750	117,750	—	117,750	117,750	—	117,750	117,750	—
Supplies	25,000	25,000	—	25,000	25,000	—	25,000	25,000	—
TOTAL OPERATING EXPENSES	\$147,750	\$147,750	—	\$147,750	\$147,750	—	\$147,750	\$147,750	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,000	15,000	—	14,800	14,800	—	14,800	14,800	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	900	—	1,100	1,100	—	1,100	1,100	—
TOTAL OTHER CHARGES	\$15,900	\$15,900	—	\$15,900	\$15,900	—	\$15,900	\$15,900	—
Acquisitions	50,000	50,000	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$50,000	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,963,650	\$1,963,650	—	\$1,905,160	\$1,905,160	—	\$1,905,160	\$1,905,160	—

Form 44520 — 160 - AH - Fed & State Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	An agreement under the mandatory Meat and Poultry Act 34, Statute 1260 as amended by the Wholesale Meat Act 81 Statutes 584, and R.S. 3:4201 was entered into for the mandatory inspection of all cattle, swine, sheep, goats, equine, and poultry slaughtered for human consumption, which gives the consumer maximum assurance of a meat and poultry supply that is clean, wholesome, unadulterated, truthfully labeled, packaged, and free from those diseases of animals that are transmissible to man.
Agency discretion or Federal requirement?	The line item reflects agency needs at the agency discretion under the USDA guideline governing expenditures of state agency.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44521 — 160 - AH - FED - Grading & Certification

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL PERSONAL SERVICES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 44521 — 160 - AH - FED - Grading & Certification

Question	Narrative Response
State the purpose, source and legal citation.	Fish and Fishery Products - The responsibilities of this program are to provide grading and certification of fish and fishery products which are to be shipped in interstate commerce. Federal Cross Utilization - Under cooperative agreement, the U.S. Department of Agriculture (Agricultural Marketing Service): will reimburse the state for uniform grading and certification of meats and meat products as required by that agency.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities for this revenue source.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44522 — 160 - AH - FED - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44522 — 160 - AH - FED - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of the program is to prevent restricted eggs from entering the retail trade in accordance with P.L. 91-597 which was passed by the U.S. Congress effective July 1, 1972.
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44523 — 160 - AH - FED - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	62,000	—	—	68,811	—	—	68,811	—	—
Other Compensation	89,230	—	—	89,230	—	—	89,230	—	—
Related Benefits	40,000	—	—	39,739	—	—	39,739	—	—
TOTAL PERSONAL SERVICES	\$191,230	—	—	\$197,780	—	—	\$197,780	—	—
Travel	20,000	—	—	20,000	—	—	20,000	—	—
Operating Services	75,000	—	—	75,000	—	—	75,000	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$105,000	—	—	\$105,000	—	—	\$105,000	—	—
PROFESSIONAL SERVICES	\$154,000	—	—	\$154,000	—	—	\$154,000	—	—
Other Charges	265,000	—	—	265,000	—	—	265,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$265,000	—	—	\$265,000	—	—	\$265,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$715,230	—	—	\$721,780	—	—	\$721,780	—	—

Form 44523 — 160 - AH - FED - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	FDA has granted the department federal funds to design a state program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. The Food Safety Modernization Act of 2011 required the United States FDA to establish and publish a science-based, preventative rule to provide minimum standards for the safe production and harvesting of produce by domestic and foreign farms.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44524 — 160 - AH - FED - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,000	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$110,000	—	—	—	—	—	—	—	—
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	25,247	—	—	25,247	—	—	25,247	—	—
TOTAL OPERATING EXPENSES	\$35,247	—	—	\$35,247	—	—	\$35,247	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Other Charges	55,127	—	—	55,127	—	—	55,127	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$55,127	—	—	\$55,127	—	—	\$55,127	—	—
Acquisitions	143,325	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$143,325	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$393,699	—	—	\$140,374	—	—	\$140,374	—	—

Form 44524 — 160 - AH - FED - Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	USDA has granted the Department Federal Funds to provide survey and lab work to investigate and eradicate several diseases that show up in animals, such as swine disease, animal health technical services (ADT), zoonotic disease (FAD), cattle health program, etc. for tissue residue inspections and provides food safety. Under the Animal Welfare Act (7 USC 2131) the Secretary is authorized to assure humane treatment and care for animals intended for use as pets. This grant provides for a study on how better to treat animals during a disaster or emergency situation.
Agency discretion or Federal requirement?	Federal requirements based on the approved work plan budget submitted by the state when the application is submitted. Any changes in the budget must first be approved by USDA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44525 — 160 - AH - FED - Feed Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	127,187	—	—	113,765	—	—	113,765	—	—
Other Compensation	95,000	—	—	95,000	—	—	95,000	—	—
Related Benefits	87,000	—	—	78,576	—	—	78,576	—	—
TOTAL PERSONAL SERVICES	\$309,187	—	—	\$287,341	—	—	\$287,341	—	—
Travel	15,000	—	—	15,000	—	—	15,000	—	—
Operating Services	117,035	—	—	117,035	—	—	117,035	—	—
Supplies	110,000	—	—	110,000	—	—	110,000	—	—
TOTAL OPERATING EXPENSES	\$242,035	—	—	\$242,035	—	—	\$242,035	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	230,000	—	—	230,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$230,000	—	—	\$230,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$571,222	—	—	\$759,376	—	—	\$759,376	—	—

Form 44525 — 160 - AH - FED - Feed Program

Question	Narrative Response
State the purpose, source and legal citation.	The Food and Drug Administration (FDA) has granted the department's Feed Program federal funds to implement the Animal Feed Regulatory Program Standards (AFRPS). The purpose of this cooperative agreement is to advance efforts for a nationally integrated feed safety system by assisting state animal feed regulatory programs to achieve and maintain full implementation of the AFRPS. The cooperative agreements will provide funding for additional personnel, equipment, supplies, and training to support activities related to achieving implementation of the AFRPS.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44526 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	573,600	—	—	591,328	—	—	591,328	—	—
Other Compensation	95,000	—	—	105,000	—	—	105,000	—	—
Related Benefits	205,707	—	—	311,765	—	—	311,765	—	—
TOTAL PERSONAL SERVICES	\$874,307	—	—	\$1,008,093	—	—	\$1,008,093	—	—
Travel	51,627	—	—	51,627	—	—	51,627	—	—
Operating Services	170,523	—	—	170,523	—	—	170,523	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$262,150	—	—	\$262,150	—	—	\$262,150	—	—
PROFESSIONAL SERVICES	\$60,000	—	—	\$60,000	—	—	\$60,000	—	—
Other Charges	250,000	—	—	341,814	—	—	341,814	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$341,814	—	—	\$341,814	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,446,457	—	—	\$1,672,057	—	—	\$1,672,057	—	—

Form 44526 — 160 - AH - FED - SAE - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	State Administrative Expenditures (SAE) - provides funds to cover administrative costs for salaries and expenditures to state agencies for the monitoring of recipient agencies for food commodity distribution activities. These funds are available from the National School Lunch Program authorized by Public Law 111-296, codified in 7 CFR 250.
Agency discretion or Federal requirement?	The funds are subject to federal requirements pursuant to 7 CFR 250.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44527 — 160 - AH - FED - Promotion & Research

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44527 — 160 - AH - FED - Promotion & Research

Question	Narrative Response
State the purpose, source and legal citation.	These funds are derived from assessments from state schools and institutions for the spoilage or loss of USDA commodities. The funds may be used for certain expenditures in the Food Distribution Program related to commodity distribution.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by USDA.
Describe any budgetary peculiarities.	USDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44532 — 160 - Agro Weights & Measure Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	39,200	—	—	39,200	—	—	39,200	—	—
TOTAL OPERATING EXPENSES	\$39,200	—	—	\$39,200	—	—	\$39,200	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,200	—	—	\$39,200	—	—	\$39,200	—	—

Form 44532 — 160 - Agro Weights & Measure Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal Agreement with Agricultural Marketing Service, USDA for surveillance audits. LDAF will be reimbursed \$300 for each audit contingent upon the submission of properly completed audit documentation. Cooperative Agreement No. 12-25-A-4667. (COOL- Country of Origin Labeling)
Agency discretion or Federal requirement?	The line item requests for expenditures reflect federal discretion for funds designated to wages for Services rendered by personnel licensed and trained by USDA.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44535 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	234,699	—	—	234,699	—	—	234,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,823	—	—	142,823	—	—	142,823	—	—
TOTAL PERSONAL SERVICES	\$377,522	—	—	\$377,522	—	—	\$377,522	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	195,321	—	—	195,321	—	—	195,321	—	—
Supplies	220,801	—	—	220,801	—	—	220,801	—	—
TOTAL OPERATING EXPENSES	\$416,122	—	—	\$416,122	—	—	\$416,122	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$793,644	—	—	\$793,644	—	—	\$793,644	—	—

Form 44535 — 160 - OMF - Federal Indirect Cost

Question	Narrative Response
State the purpose, source and legal citation.	All indirect cost funds are deposited directly into federal aid funds with the Office of Management and Finance to be used to offset administrative costs associated with all federal grants.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	All indirect cost funds are available to this office at a rate approved by USDA and are based on actual funds expended for direct salaries and wages, including fringe benefits. (40%)
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44536 — 160 - OMF - Farmers Stress Assistance Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,000	—	—	40,000	—	—	40,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,326	—	—	12,326	—	—	12,326	—	—
TOTAL PERSONAL SERVICES	\$52,326	—	—	\$52,326	—	—	\$52,326	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	139,269	—	—	139,269	—	—	139,269	—	—
TOTAL OPERATING EXPENSES	\$139,269	—	—	\$139,269	—	—	\$139,269	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$35,000	—	—	\$35,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$226,595	—	—	\$226,595	—	—	\$226,595	—	—

Form 44536 — 160 - OMF - Farmers Stress Assistance Grant

Question	Narrative Response
State the purpose, source and legal citation.	This program includes the training for project staff and stakeholders (mental health professionals, farmers, medical professionals, agriculture industry and farm lenders) in the area of mental health; providing presentations to farmers connecting them to resources to address stress and its root causes; and creating new and curating exceptional stress management educational resources for sharing with farmers.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44537 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	200,000	—	—	200,000	—	—	200,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,000	—	—	75,000	—	—	75,000	—	—
TOTAL PERSONAL SERVICES	\$275,000	—	—	\$275,000	—	—	\$275,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	100,000	—	—	100,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	289,371	—	—	289,371	—	—	289,371	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$289,371	—	—	\$289,371	—	—	\$289,371	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$664,371	—	—	\$664,371	—	—	\$664,371	—	—

Form 44537 — 160 - OMF - Seniors & WIC Programs

Question	Narrative Response
State the purpose, source and legal citation.	There are three grants associated with this request. USDA provides money to determine the most efficient and effect strategies to promote fruit and vegetables and for gathering information for the daily and weekly marketing reports. SENIORS Coupon Program from USDA provides coupons to help needy senior citizens purchase fruits and vegetables from farmer's markets when in season. WIC Program from USDA provides food to needy families. A portion of funds for administrative purposes is allowed in the USDA Specialty Crop Grant.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44554 — 160 - AES - Federal Pesticide Enforcement

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	264,300	—	—	264,300	—	—	264,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,104	—	—	119,104	—	—	119,104	—	—
TOTAL PERSONAL SERVICES	\$383,404	—	—	\$383,404	—	—	\$383,404	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	47,172	—	—	47,172	—	—	47,172	—	—
TOTAL OPERATING EXPENSES	\$47,172	—	—	\$47,172	—	—	\$47,172	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,576	—	—	\$430,576	—	—	\$430,576	—	—

Form 44554 — 160 - AES - Federal Pesticide Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	These funds are available from the Environmental Protection Agency to compensate the department for assessment, planning, training, and implementation of a state pesticide enforcement program pursuant to the Federal Environmental Pesticide Control Act. H.B. 10729. EPA Consolidated Pesticide Enforcement and Program Initiatives Grant # E-006352.
Agency discretion or Federal requirement?	Upon approval by the Environmental Protection Agency, the department has the option to place funds according to expenditures as incurred in implementation of the grant.
Describe any budgetary peculiarities.	The state is required to match the federal funds with 15% in-kind match. In addition, all indirect costs will be allocated to the Office of Management and Finance, Supportive Services activity. Orgn 2102
Is the Total Request amount for multiple years?	The grant year coincides with the federal fiscal year (October 1 - September 30). However, funds are requested on the basis of the state fiscal year (July 1 - June 30). If funds are not expended, a request can be made to the Environmental Protection Agency requesting the use of the funds in the following fiscal year.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44556 — 160 - AES - Federal Horticulture Grants

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,022	—	—	150,022	—	—	150,022	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	91,328	—	—	91,328	—	—	91,328	—	—
TOTAL PERSONAL SERVICES	\$241,350	—	—	\$241,350	—	—	\$241,350	—	—
Travel	7,685	—	—	7,685	—	—	7,685	—	—
Operating Services	31,288	—	—	31,288	—	—	31,288	—	—
Supplies	22,698	—	—	22,698	—	—	22,698	—	—
TOTAL OPERATING EXPENSES	\$61,671	—	—	\$61,671	—	—	\$61,671	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$303,021	—	—	\$303,021	—	—	\$303,021	—	—

Form 44556 — 160 - AES - Federal Horticulture Grants

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to an agreement between the US Department of Agriculture (USDA) and the department, federal funds are to cover the costs of services needed in implementing the certification of nurseries to ship nursery stock outside of the Imported Fire Ant Quarantined Area in accordance with the USDA Imported Fire Ant Quarantine. Funds are received from USDA to determine the extent of the infestation of several pests which are detrimental to farmers and their potential crops. There will also be a survey program for weed pests. Funds are received from USDA to provide and help with the animal and plant inspection.
Agency discretion or Federal requirement?	The line item requests reflect the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44564 — 160 - FOR Kisatchie National Forest Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,000	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Travel	50,000	—	—	50,000	—	—	50,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—

Form 44564 — 160 - FOR Kisatchie National Forest Federal

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. The Office of Forestry provides fire protection to the Kisatchie National Forest;
Agency discretion or Federal requirement?	Kisatchie has been a recurring federal / state cooperative program since 1924. The current level of federal participation is determined on an annual basis by Congress.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44569 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	389,794	1,312,890	—	849,318	2,102,234	—	170,596	734,004	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$389,794	\$1,312,890	—	\$849,318	\$2,102,234	—	\$170,596	\$734,004	—
Travel	186,727	—	—	186,727	—	—	96,250	—	—
Operating Services	160,662	—	—	160,662	—	—	75,500	—	—
Supplies	295,307	—	—	645,127	—	—	385,658	—	—
TOTAL OPERATING EXPENSES	\$642,696	—	—	\$992,516	—	—	\$557,408	—	—
PROFESSIONAL SERVICES	\$265,400	—	—	\$260,400	—	—	\$6,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,297,890	\$1,312,890	—	\$2,102,234	\$2,102,234	—	\$734,004	\$734,004	—

Form 44569 — 160 - FOR Federal Consolidated Grant

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Consolidated Payment Grant consists of Urban and Community Forestry Assistance, to assist local communities manage urban forests; State Fire Assistance, to assist with wildfire suppression; Cooperative Forest Health Program, to monitor and manage forests on non-federal lands to achieve healthy sustainable forests; Forest Stewardship, to encourage long-term stewardship of non-federal, non-industrial private forest lands.
Agency discretion or Federal requirement?	Consolidated Payment Grant is reimbursed on a 50/50 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44570 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	1,667	—	5,000	1,667	—	5,000	1,667	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,000	\$1,667	—	\$5,000	\$1,667	—	\$5,000	\$1,667	—
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	\$15,000	—	—	\$20,000	—	—	\$20,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,000	\$1,667	—	\$36,000	\$1,667	—	\$36,000	\$1,667	—

Form 44570 — 160 - FOR Forest Legacy

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Grant with USDA to identify and protect environmentally important private forest lands threatened with conversion to non-forest uses.
Agency discretion or Federal requirement?	Forest Legacy is reimbursed on a 75/25 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44571 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	64,533	—	—	70,333	—	—	96,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$64,533	—	—	\$70,333	—	—	\$96,421	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,533	—	—	\$70,333	—	—	\$96,421	—	—

Form 44571 — 160 - FOR Volunteer Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. To provide assistance to local fire departments.
Agency discretion or Federal requirement?	Volunteer Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44679 — 160 - FOR Conservation Reserve Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	590,000	—	—	90,000	—	—	90,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,129	—	—	62,129	—	—	62,129	—	—
TOTAL PERSONAL SERVICES	\$652,129	—	—	\$152,129	—	—	\$152,129	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$652,129	—	—	\$152,129	—	—	\$152,129	—	—

Form 44679 — 160 - FOR Conservation Reserve Program

Question	Narrative Response
State the purpose, source and legal citation.	The Conservation Reserve Program (CRP), administered by the Farm Service Agency (FSA), is a voluntary program that encourages agricultural producers and landowners to convert highly erodible and other environmentally sensitive acreage to vegetative cover, such as native grasses, trees, and riparian buffers. CRP is authorized by the Food Security Act of 1985 and was reauthorized by the Agricultural Improvement Act of 2018 (the 2018 Farm Bill). The 2018 Farm Bill was extended by the American Relief Act, 2025 (Pub. L 118-158) which extended authority for the CRP program until September 30, 2025. The program is also governed by regulations published in 7 CFR, part 1410. The program is implemented by FSA on behalf of USDA's Commodity Credit Corporation.
Agency discretion or Federal requirement?	Louisiana Hurricane Care and Recovery is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44680 — 160 - FOR Natural Disaster and Recovery Supplement

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	80,000	—	—	114,676	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$80,000	—	—	\$114,676	—	—	—	—	—
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	303,250	—	—	180,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$305,250	—	—	\$182,000	—	—	—	—	—
PROFESSIONAL SERVICES	\$494,900	—	—	\$494,900	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	1,367,493	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,367,493	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,247,643	—	—	\$791,576	—	—	—	—	—

Form 44680 — 160 - FOR Natural Disaster and Recovery Supplement

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Providing technical, educational, and financial assistance to help private landowners and state agencies recover forest lands impacted by hurricanes and other natural disasters in 2020 and 2021.
Agency discretion or Federal requirement?	Natural Disaster and Recovery Supplement is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45771 — 160 - FOR IJJA - State Fire Assistance

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	45,000	—	—	45,000	—	—	—	—	—
Supplies	356,570	—	—	130,000	—	—	130,000	—	—
TOTAL OPERATING EXPENSES	\$401,570	—	—	\$175,000	—	—	\$130,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	631,542	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$631,542	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,033,112	—	—	\$175,000	—	—	\$130,000	—	—

Form 45771 — 160 - FOR IJA - State Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	The Infrastructure Investment and Jobs Act (IIJA) provides the U.S. Forest Service with billions of dollars over five years to address the wildfire crisis, restore ecosystems, and improve infrastructure. The funding is being used for wildfire risk reduction, hazardous fuels reduction, burned area recovery, and invasive species management. A significant portion of the funding is allocated for wildfire crisis and ecosystem restoration, with the U.S. Forest Service and the Department of the Interior each receiving substantial funds for invasive species management under the Act.
Agency discretion or Federal requirement?	Infrastructure Investment and Jobs Act - State Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 45772 — 160 - FOR State Forest Action Plan

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	54,500	—	—	54,500	—	—	54,500	—	—
TOTAL OPERATING EXPENSES	\$54,500	—	—	\$54,500	—	—	\$54,500	—	—
PROFESSIONAL SERVICES	\$44,500	—	—	\$44,500	—	—	\$44,500	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	866,534	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$866,534	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$965,534	—	—	\$99,000	—	—	\$99,000	—	—

Form 45772 — 160 - FOR State Forest Action Plan

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Provides the opportunity for States to address their critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, adopting and implementing the NIMS, increased, and enhanced initial attack capability, and mobilization readiness for the safe and efficient suppression and prevention of wildfires.
Agency discretion or Federal requirement?	State Forest Action Plan is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 45773 — 160 - FOR Emergency Forest Restoration Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 45773 — 160 - FOR Emergency Forest Restoration Program

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Credit Act of 1978, Section 407 (16 U.S.C. 2206). Provides technical service for forestry-related conservation practices to FSA in Louisiana and maintains a close working relationship with FSA, and the other State and Federal agencies necessary for providing technical assistance to ensure that owners of nonindustrial private forest land (forest owners) can carry out emergency measures to restore their land that was damaged by a natural disaster.
Agency discretion or Federal requirement?	Emergency Forest Restoration Program is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

State General Fund (Direct)

Form 44526 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44526 — 160 - AH - FED - SAE - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	State Administrative Expenditures (SAE) - provides funds to cover administrative costs for salaries and expenditures to state agencies for the monitoring of recipient agencies for food commodity distribution activities. These funds are available from the National School Lunch Program authorized by Public Law 111-296, codified in 7 CFR 250.
Agency discretion or Federal requirement?	The funds are subject to federal requirements pursuant to 7 CFR 250.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 48176 — AES - Imported Seafood Safety Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 48176 — AES - Imported Seafood Safety Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Monies generated for wholesale/retail dealer licenses for licensed dealers importing seafood or selling imported seafood are deposited into the Imported Seafood Safety Fund and combined with the monies generated for the Commercial Seafood Permit Fee pursuant to R.S. 40:31.35 are used to cover personal services and laboratory supplies/testing costs being conducted in the LDAF Agricultural Chemistry Laboratory and associated with administering such program/testing.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 44512 — 160 - AH - S/G - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,000	—	—	\$13,000	—	—	\$13,000	—	—

Form 44512 — 160 - AH - S/G - Fed & State Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with federal guidelines, and adopted rules and regulations, revenues are received from meat establishments for meat inspection services, which are used to pay inspectors for overtime hours worked. Overtime charged to meat plants when a Federal/State Meat employee is required to work overtime. State is required to provide a 50% state match on all federal expenditures related to the meat inspection program..
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	The total amount of overtime paid to an employee depends solely on the amount collected by the industry.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Federal State Meat Program - Objective 5 - LaPAS Codes 22818, 22823,1604003,1604004,1604005,1604006,1604007,1604008.
Additional information or comments.	Not applicable.

Form 44513 — 160 - AH - S/G - Grading & Certification S-G

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,500	—	—	1,500	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,500	—	—	\$1,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,500	—	—	\$1,500	—	—

Form 44513 — 160 - AH - S/G - Grading & Certification S-G

Question	Narrative Response
State the purpose, source and legal citation.	Meat Grading and Certification Program. This program provides services to state institutions, parish school food services, and meat establishments with regard to the grading and certification of meat and meat products in accordance with R.S. 3:405. In addition, the department provides the same services for fish and fishery products. This is a voluntary service request from the industry.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Expenditure Categories: 45 (IAT)
Any indirect costs funded with other MOF?	Self-Generated Funds to the Office of Animal Health Services (Program 4000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44514 — 160 - AH - S/G - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	360,000	—	—	485,279	—	—	485,279	—	—
Other Compensation	180,000	—	—	324,692	—	—	324,692	—	—
Related Benefits	700,000	—	—	454,591	—	—	454,591	—	—
TOTAL PERSONAL SERVICES	\$1,240,000	—	—	\$1,264,562	—	—	\$1,264,562	—	—
Travel	7,000	—	—	7,000	—	—	7,000	—	—
Operating Services	15,060	—	—	15,060	—	—	15,060	—	—
Supplies	48,000	—	—	48,000	—	—	48,000	—	—
TOTAL OPERATING EXPENSES	\$70,060	—	—	\$70,060	—	—	\$70,060	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	4,000	—	—	4,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$4,000	—	—	\$4,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,310,060	—	—	\$1,338,622	—	—	\$1,338,622	—	—

Form 44514 — 160 - AH - S/G - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	Poultry and Egg Program protects the consumer and ensures that poultry, egg, and poultry and egg products are wholesome and of the quality represented on the label. The objective of the Poultry and Egg Division is to provide a federal/state grading service for poultry and eggs as well as dairy products in accordance with USDA Cooperative Agreements and also, the Louisiana Egg Commission reimburses the department for a portion of the director's salary.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Poultry and Egg Division - Objective No. 3 LaPAS Codes: 22807, 1604001, 1604002, 22809, 21685, 777.
Additional information or comments.	Not applicable.

Form 44515 — 160 - AH - S/G - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	115,000	—	—	71,403	—	—	71,403	—	—
Other Compensation	330,792	—	—	—	—	—	—	—	—
Related Benefits	50,000	—	—	31,801	—	—	31,801	—	—
TOTAL PERSONAL SERVICES	\$495,792	—	—	\$103,204	—	—	\$103,204	—	—
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$18,000	—	—	\$18,000	—	—	\$18,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$513,792	—	—	\$121,204	—	—	\$121,204	—	—

Form 44515 — 160 - AH - S/G - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	Fruits and Vegetables service provides inspection of wholesale produce for consumers. Fees are generated through the inspection and issuance of federal certificates on fruits and vegetables for wholesale produce and federal and state institutions.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Fruits and Vegetables Division - Objective 2 - LaPAS Codes 22805,22806, and 788.
Additional information or comments.	Not applicable.

Form 44516 — 160 - AH - S/G - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	271,500	—	—	271,500	—	—	271,500	—	—
Other Compensation	12,500	—	—	—	—	—	—	—	—
Related Benefits	200,000	—	—	231,180	—	—	231,180	—	—
TOTAL PERSONAL SERVICES	\$484,000	—	—	\$502,680	—	—	\$502,680	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	68,000	—	—	68,000	—	—	68,000	—	—
Supplies	17,000	—	—	17,000	—	—	17,000	—	—
TOTAL OPERATING EXPENSES	\$93,000	—	—	\$93,000	—	—	\$93,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	9,000	—	—	9,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$9,000	—	—	\$9,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$577,000	—	—	\$604,680	—	—	\$604,680	—	—

Form 44516 — 160 - AH - S/G - Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	Health Certificates are required for movement of livestock for shows, or interstate movement. The official forms are provided by the Board of Animal Health to accredited veterinarians. Payment is made by veterinarians to cover cost of printing. Charter application fees are used to defray costs of hearing and board meetings. Reimbursement to veterinarians for the vaccination of cattle and licenses for turtle farmers. EIA surveillance and horse identification programs, microchips. Fees are collected for the regulation of alternative livestock farming, such as deer. Farmers must be licensed to keep and sell these animals. Annual license fee for veterinarians to issue livestock pharmaceuticals.
Agency discretion or Federal requirement?	The funds collected for health certificates are used to cover the cost of printing forms. Charter fees are used for per diem payments to board members to attend necessary hearings and board meetings to act on application. Other funds reflect agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44517 — 160- AH - S/G - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,156	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$27,156	—	—	—	—	—	—	—	—
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	6,000	—	—	6,000	—	—	6,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	500	—	—	500	—	—
TOTAL OTHER CHARGES	—	—	—	\$500	—	—	\$500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,156	—	—	\$11,500	—	—	\$11,500	—	—

Form 44517 — 160- AH - S/G - Livestock Brand Commission

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous revenues collected by the Livestock Brand Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Livestock Brand Commission - Objective No., 1 - LaPAS -Strategic Objective codes 24319, 23497,812, 24320, 22804.
Additional information or comments.	Not applicable.

Form 44518 — 160 - AH - S/G - Food Distribution

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	549,111	—	—	699,111	—	—	699,111	—	—
Other Compensation	3,000	—	—	201,600	—	—	201,600	—	—
Related Benefits	—	—	—	239,584	—	—	239,584	—	—
TOTAL PERSONAL SERVICES	\$552,111	—	—	\$1,140,295	—	—	\$1,140,295	—	—
Travel	3,376	—	—	3,376	—	—	3,376	—	—
Operating Services	962,193	—	—	962,193	—	—	962,193	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$965,569	—	—	\$965,569	—	—	\$965,569	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	10,000	—	—	10,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,000	—	—	5,000	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$15,000	—	—	\$15,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,547,680	—	—	\$2,120,864	—	—	\$2,120,864	—	—

Form 44518 — 160 - AH - S/G - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	An assessment imposed upon the local recipient agency for commodity storage; allowed by regulations of the federal Food Distribution Program.
Agency discretion or Federal requirement?	Expenditures are specifically for food storage.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Office of Animal Health and Food Safety - Objective 6, Food Distribution. LaPAS codes: 23498, 23499.
Additional information or comments.	Not applicable.

Form 44528 — 160 - Agro Weights & Measure Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	208,985	—	—	131,974	—	—	131,974	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	130,351	—	—	40,351	—	—	40,351	—	—
TOTAL PERSONAL SERVICES	\$339,336	—	—	\$172,325	—	—	\$172,325	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$339,336	—	—	\$172,325	—	—	\$172,325	—	—

Form 44528 — 160 - Agro Weights & Measure Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	To ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state. LAPAS codes: 6374, 6375, 22828, 22829, 22830, 22831, 22832, 22833, 22834.
Additional information or comments.	Not applicable.

Form 44529 — 160 - OMF - Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	231,563	—	—	231,563	—	—	231,563	—	—
Other Compensation	16,544	—	—	16,544	—	—	16,544	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$248,107	—	—	\$248,107	—	—	\$248,107	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	185,346	—	—	185,346	—	—	185,346	—	—
Supplies	292,953	—	—	292,953	—	—	292,953	—	—
TOTAL OPERATING EXPENSES	\$478,299	—	—	\$478,299	—	—	\$478,299	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,934	—	—	2,934	—	—	2,934	—	—
TOTAL OTHER CHARGES	\$2,934	—	—	\$2,934	—	—	\$2,934	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$729,340	—	—	\$729,340	—	—	\$729,340	—	—

Form 44529 — 160 - OMF - Miscellaneous Receipts

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous funds that may be collected from various sources. Miscellaneous fees for small amounts. Refunds from vendors, insurance reimbursements, etc.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management and Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44530 — 160 - OMF - Promotion & Research Boards

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	346,000	—	—	346,000	—	—	346,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	214,642	—	—	214,642	—	—	214,642	—	—
TOTAL PERSONAL SERVICES	\$560,642	—	—	\$560,642	—	—	\$560,642	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	20,000	—	—
Supplies	3,650	—	—	3,650	—	—	3,650	—	—
TOTAL OPERATING EXPENSES	\$23,650	—	—	\$23,650	—	—	\$23,650	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$584,292	—	—	\$584,292	—	—	\$584,292	—	—

Form 44530 — 160 - OMF - Promotion & Research Boards

Question	Narrative Response
State the purpose, source and legal citation.	Crawfish Promotion Board (R.S. 3:556.12) - To collect assessment on crawfish for promotion purposes; the department keeps no more than 3% of the gross amount collected. Rice Promotion Board (R.S. 3:3534) - To collect assessment on rice for promotion purposes; the department keeps no more than 2% of the gross amount collected. Rice Research Board (R.S. 3:3544) - To collect assessment on rice for research purposes; the department keeps no more than 2% of the gross amount collected.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	These funds are based on a percentage of total funds collected for each promotion board.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	See # 1 above.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44531 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,000	—	—	130,000	—	—	130,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	92,040	—	—	92,040	—	—	92,040	—	—
TOTAL PERSONAL SERVICES	\$222,040	—	—	\$222,040	—	—	\$222,040	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,500	—	—	87,500	—	—	87,500	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$92,500	—	—	\$92,500	—	—	\$92,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,540	—	—	\$314,540	—	—	\$314,540	—	—

Form 44531 — 160 - OMF - Market Bulletin

Question	Narrative Response
State the purpose, source and legal citation.	Subscription fees are collected for the distribution of the Market Bulletin and occasionally miscellaneous funds.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management and Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Strategic Objective 2: Ensure that accurate and timely information is available to the state's agricultural community; provide opportunities for the sale of agricultural products and services to approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed \$.59/copy. Performance Indicator number 6359.
Additional information or comments.	Not applicable.

Form 44533 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,000	—	—	95,000	—	—	95,000	—	—
TOTAL PERSONAL SERVICES	\$220,000	—	—	\$220,000	—	—	\$220,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	60,000	—	—	60,000	—	—	60,000	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$90,000	—	—	\$90,000	—	—	\$90,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$310,000	—	—	\$310,000	—	—	\$310,000	—	—

Form 44533 — 160 - OMF - Indian Creek

Question	Narrative Response
State the purpose, source and legal citation.	Act 592 of the 1970 Regular Session and subsequent acts including Act 293 of 1985 Regular Session authorized the department to operate, manage, and maintain Indian Creek Reservoir and Recreation Area and to collect fees to be used for the maintenance and operation of the area.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No indirect costs associated with this activity.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 44539 — 160 - Agro Dairy Stabilization Self-generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	139,299	—	—	100,091	—	—	100,091	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,938	—	—	30,938	—	—	30,938	—	—
TOTAL PERSONAL SERVICES	\$170,237	—	—	\$131,029	—	—	\$131,029	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,237	—	—	\$131,029	—	—	\$131,029	—	—

Form 44539 — 160 - Agro Dairy Stabilization Self-generated

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected through assessments levied on licensed processors of dairy products and are used to carry out the program as pertaining to disruptive trade practices in accordance with R. S. 3:4113-4114. Dairy Stabilization Board is an anti-trust enforcement agency to regulate the dairy industry and prevent anti-trust predatory practices.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	Dairy Stabilization Board - Objective 2 - LaPAS Codes 6378, 6379, 22824, 22825
Additional information or comments.	Not applicable

Form 44540 — 160 - Agro Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,280	—	—	16,204	—	—	16,204	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,280	—	—	\$16,204	—	—	\$16,204	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	—	—	\$16,204	—	—	\$16,204	—	—

Form 44540 — 160 - Agro Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44551 — 160 - FOR Fire Control Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,000	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	20,000	—	—
Supplies	97,553	—	—	97,553	—	—	97,553	—	—
TOTAL OPERATING EXPENSES	\$117,553	—	—	\$117,553	—	—	\$117,553	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$167,553	—	—	\$167,553	—	—	\$167,553	—	—

Form 44551 — 160 - FOR Fire Control Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	General forestry assistance to small land owners. Foresters throughout the state collect fees for prescribed burnings, enhancing wildfire detection education, and other forestry services to the landowners.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	General Forestry Assistance - Objective No. 3 - LaPAS Code 6381
Additional information or comments.	Not applicable

Form 44552 — 160 - FOR Forestry Productivity Program Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	9,000	—	—	9,000	—	—	9,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,000	—	—	\$9,000	—	—	\$9,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000	—	—	\$9,000	—	—	\$9,000	—	—

Form 44552 — 160 - FOR Forestry Productivity Program Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Forestry Productivity Program - Grants to landowners in reforestation efforts. An application fee is charged to landowners applying to receive program funds.
Agency discretion or Federal requirement?	Expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect cost associated with this program.
Any indirect costs funded with other MOF?	No indirect cost associated with this program.
Objectives and indicators in the Operational Plan.	Forest Management -Objective 4 - Forest Productivity Program
Additional information or comments.	Not applicable

Form 44553 — 160 - AES - Agricultural Liming

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,104	—	—	35,104	—	—	35,104	—	—
TOTAL PERSONAL SERVICES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—

Form 44553 — 160 - AES - Agricultural Liming

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds that may be collected from various sources for Agricultural and Environmental services not accounted for in other revenue sources. Also included in this BR6A is the Technical Adjustment to move the Medical Marijuana program from OMF to AES. If this adjustment is approved, the old org 3005 will move from under OMF to under AES.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No Indirect costs
Any indirect costs funded with other MOF?	Self-Generated Revenues to the Office of Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44555 — 160 - FOR Forest Management Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	169,536	—	—	169,536	—	—	169,536	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$169,536	—	—	\$169,536	—	—	\$169,536	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	81,000	—	—	81,000	—	—	81,000	—	—
Supplies	102,447	—	—	102,447	—	—	102,447	—	—
TOTAL OPERATING EXPENSES	\$183,447	—	—	\$183,447	—	—	\$183,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$352,983	—	—	\$352,983	—	—	\$352,983	—	—

Form 44555 — 160 - FOR Forest Management Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Sale of timber from the state forests - Receipts used for management, operation, and development of the state's only national forest; Kisatchie National Forest. Source: Public Sale of Timber Legal: R.S. 56:1561-1565
Agency discretion or Federal requirement?	Agency discretion based on experience.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 44572 — 160 - FOR Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44572 — 160 - FOR Admin

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

Form 45729 — 160 - AES - Agricultural Chemistry

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	138,160	—	—	138,160	—	—	138,160	—	—
Other Compensation	152,064	—	—	152,064	—	—	152,064	—	—
Related Benefits	130,899	—	—	130,899	—	—	130,899	—	—
TOTAL PERSONAL SERVICES	\$421,123	—	—	\$421,123	—	—	\$421,123	—	—
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	759,267	—	—	759,267	—	—	759,267	—	—
TOTAL OPERATING EXPENSES	\$765,267	—	—	\$765,267	—	—	\$765,267	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,186,390	—	—	\$1,186,390	—	—	\$1,186,390	—	—

Form 45729 — 160 - AES - Agricultural Chemistry

Question	Narrative Response
State the purpose, source and legal citation.	Regulation of the production of medical marijuana in Louisiana pursuant to R.S.40:1046-1047. Funding is also provided for associated operating service and supplies; background checks; seed to sale tracking system; and lab equipment. Fees and Self-generated Revenues are derived from an amount not to exceed seven percent of gross sales of medical marijuana.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 45947 — 160 - AH - S/G - Animal Control Advisory Task Force

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45947 — 160 - AH - S/G - Animal Control Advisory Task Force

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45949 — 160 - AH - S/G - Animal Health Promotion & Research

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45949 — 160 - AH - S/G - Animal Health Promotion & Research

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45950 — 160 - AH - S/G - FEED Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45950 — 160 - AH - S/G - FEED Program

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45951 — 160 - AH - S/G - LDAF Disaster Response

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45951 — 160 - AH - S/G - LDAF Disaster Response

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 48428 — 160 - AH - S/G - AHFS Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—

Form 48428 — 160 - AH - S/G - AHFS Admin

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44502 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44505 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44512 F/S MEAT OVERTIME S/G
Salaries	—	37,855,527	10,499,935	—	194,557	10,000
Other Compensation	—	1,850,692	58,738	—	—	—
Related Benefits	—	24,095,917	11,328,279	—	—	—
TOTAL PERSONAL SERVICES	—	\$63,802,136	\$21,886,952	—	\$194,557	\$10,000
Travel	—	590,848	15,418	—	1,000	—
Operating Services	—	7,783,031	1,688,028	189,035	1,000	3,000
Supplies	—	6,839,752	764,079	—	9,000	—
TOTAL OPERATING EXPENSES	—	\$15,213,631	\$2,467,525	\$189,035	\$11,000	\$3,000
PROFESSIONAL SERVICES	—	\$1,295,219	\$93,264	—	—	—
Other Charges	—	3,482,746	372,675	—	144,443	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,183,339	1,562,182	—	—	—
TOTAL OTHER CHARGES	—	\$6,666,085	\$1,934,857	—	\$144,443	—
Acquisitions	—	6,153,678	141,504	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,153,678	\$141,504	—	—	—
TOTAL EXPENDITURES	—	\$93,130,749	\$26,524,102	\$189,035	\$350,000	\$13,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44524 FED AH TECHNICAL SVCS	Federal Funds Form ID 44525 FEDERAL	Federal Funds Form ID 44526 FED STATE ADMIN EXP	Federal Funds Form ID 44532 FED USDA MISC	Federal Funds Form ID 44535 FED INDIRECT COSTS	Federal Funds Form ID 44536 FED USDA MISC
Salaries	60,000	127,187	573,600	—	234,699	40,000
Other Compensation	—	95,000	95,000	—	—	—
Related Benefits	50,000	87,000	205,707	—	142,823	12,326
TOTAL PERSONAL SERVICES	\$110,000	\$309,187	\$874,307	—	\$377,522	\$52,326
Travel	10,000	15,000	51,627	—	—	—
Operating Services	—	117,035	170,523	—	195,321	—
Supplies	25,247	110,000	40,000	39,200	220,801	139,269
TOTAL OPERATING EXPENSES	\$35,247	\$242,035	\$262,150	\$39,200	\$416,122	\$139,269
PROFESSIONAL SERVICES	\$50,000	—	\$60,000	—	—	—
Other Charges	55,127	20,000	250,000	—	—	35,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$55,127	\$20,000	\$250,000	—	—	\$35,000
Acquisitions	143,325	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$143,325	—	—	—	—	—
TOTAL EXPENDITURES	\$393,699	\$571,222	\$1,446,457	\$39,200	\$793,644	\$226,595

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44537 FED SENIORS FMNP	Federal Funds Form ID 44554 FED PESTICIDE ENF	Federal Funds Form ID 44556 FED USDA MISC	Federal Funds Form ID 44564 FED KISATCHIE	Federal Funds Form ID 44569 FED CONSOLIDATED	Federal Funds Form ID 44570 FED FOREST LEGACY
Salaries	200,000	264,300	150,022	50,000	389,794	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	75,000	119,104	91,328	—	—	—
TOTAL PERSONAL SERVICES	\$275,000	\$383,404	\$241,350	\$50,000	\$389,794	\$5,000
Travel	—	—	7,685	50,000	186,727	1,000
Operating Services	100,000	—	31,288	—	160,662	—
Supplies	—	47,172	22,698	—	295,307	10,000
TOTAL OPERATING EXPENSES	\$100,000	\$47,172	\$61,671	\$50,000	\$642,696	\$11,000
PROFESSIONAL SERVICES	—	—	—	—	\$265,400	\$15,000
Other Charges	289,371	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$289,371	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$664,371	\$430,576	\$303,021	\$100,000	\$1,297,890	\$31,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44571 FED VOLUN FIRE ASSIST	Federal Funds Form ID 44679 FEDERAL	Federal Funds Form ID 44680 FEDERAL	Federal Funds Form ID 45771 FEDERAL	Federal Funds Form ID 45772 FEDERAL	Federal Funds Form ID 45773 FEDERAL
Salaries	64,533	590,000	80,000	—	—	25,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	62,129	—	—	—	—
TOTAL PERSONAL SERVICES	\$64,533	\$652,129	\$80,000	—	—	\$25,000
Travel	—	—	2,000	—	—	—
Operating Services	—	—	—	45,000	—	—
Supplies	—	—	303,250	356,570	54,500	—
TOTAL OPERATING EXPENSES	—	—	\$305,250	\$401,570	\$54,500	—
PROFESSIONAL SERVICES	—	—	\$494,900	—	\$44,500	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	1,367,493	631,542	866,534	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,367,493	\$631,542	\$866,534	—
TOTAL EXPENDITURES	\$64,533	\$652,129	\$2,247,643	\$1,033,112	\$965,534	\$25,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44514 POULTRY & EGGS S/G	Fees & Self-generated Form ID 44515 FRUIT & VEGETABLE S/ G	Fees & Self-generated Form ID 44516 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 44517 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 44518 FD-SCHOOL BOARD S/G	Fees & Self-generated Form ID 44528 FEES & SELF GENERATED
Salaries	360,000	115,000	271,500	20,000	549,111	208,985
Other Compensation	180,000	330,792	12,500	—	3,000	—
Related Benefits	700,000	50,000	200,000	7,156	—	130,351
TOTAL PERSONAL SERVICES	\$1,240,000	\$495,792	\$484,000	\$27,156	\$552,111	\$339,336
Travel	7,000	5,000	8,000	5,000	3,376	—
Operating Services	15,060	3,000	68,000	6,000	962,193	—
Supplies	48,000	10,000	17,000	—	—	—
TOTAL OPERATING EXPENSES	\$70,060	\$18,000	\$93,000	\$11,000	\$965,569	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	30,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	\$30,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,310,060	\$513,792	\$577,000	\$38,156	\$1,547,680	\$339,336

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44529 OMF MISCELLANEOUS	Fees & Self-generated Form ID 44530 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 44531 OMF MARKET BULLETIN	Fees & Self-generated Form ID 44533 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 44539 FEES & SELF GENERATED	Fees & Self-generated Form ID 44540 FEES & SELF GENERATED
Salaries	231,563	346,000	130,000	125,000	139,299	16,280
Other Compensation	16,544	—	—	—	—	—
Related Benefits	—	214,642	92,040	95,000	30,938	—
TOTAL PERSONAL SERVICES	\$248,107	\$560,642	\$222,040	\$220,000	\$170,237	\$16,280
Travel	—	—	—	—	—	—
Operating Services	185,346	20,000	87,500	60,000	—	—
Supplies	292,953	3,650	5,000	30,000	—	—
TOTAL OPERATING EXPENSES	\$478,299	\$23,650	\$92,500	\$90,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,934	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,934	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$729,340	\$584,292	\$314,540	\$310,000	\$170,237	\$16,280

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44551 FEES & SELF GENERATED	Fees & Self-generated Form ID 44552 FEES & SELF GENERATED	Fees & Self-generated Form ID 44553 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 44555 FEES & SELF GENERATED	Fees & Self-generated Form ID 45729 AG CHEM SAMPLE S/G	Fees & Self-generated Form ID 48428 ANIMAL HEALTH ADMIN
Salaries	50,000	—	35,000	169,536	138,160	—
Other Compensation	—	—	—	—	152,064	—
Related Benefits	—	—	35,104	—	130,899	—
TOTAL PERSONAL SERVICES	\$50,000	—	\$70,104	\$169,536	\$421,123	—
Travel	—	—	—	—	6,000	—
Operating Services	20,000	9,000	—	81,000	—	3,000
Supplies	97,553	—	—	102,447	759,267	—
TOTAL OPERATING EXPENSES	\$117,553	\$9,000	—	\$183,447	\$765,267	\$3,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$167,553	\$9,000	\$70,104	\$352,983	\$1,186,390	\$3,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44507 OSWC-LAFA FUND	Statutory Dedications Form ID 44508 AHFS-LAFA FUND	Statutory Dedications Form ID 44509 AHFS-FEED & FERT FD	Statutory Dedications Form ID 44510 LS BRAND COMM FUND	Statutory Dedications Form ID 44538 OMF-PESTICIDE FUND	Statutory Dedications Form ID 44541 OMF-W&M FUND
Salaries	308,461	1,523,617	626,810	—	444,297	371,242
Other Compensation	33,480	67,839	45,358	—	—	—
Related Benefits	175,953	972,347	206,841	—	314,126	212,769
TOTAL PERSONAL SERVICES	\$517,894	\$2,563,803	\$879,009	—	\$758,423	\$584,011
Travel	5,615	—	—	—	—	—
Operating Services	29,919	—	279,271	5,000	269,542	8,985
Supplies	9,992	201,455	125,196	5,000	265,633	8,986
TOTAL OPERATING EXPENSES	\$45,526	\$201,455	\$404,467	\$10,000	\$535,175	\$17,971
PROFESSIONAL SERVICES	—	—	—	\$15,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	209,508	—
TOTAL OTHER CHARGES	\$2,046	—	—	—	\$209,508	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$565,466	\$2,765,258	\$1,283,476	\$25,000	\$1,503,106	\$601,982

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44542 OMF AG COMM D&W FUND	Statutory Dedications Form ID 44543 AGRO-W&M FUND	Statutory Dedications Form ID 44544 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 44545 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 44546 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 44548 OMF-FEED & FERTILIZER FD
Salaries	178,192	1,141,554	774,974	76,575	1,096,475	—
Other Compensation	—	90,000	—	—	184,199	—
Related Benefits	75,204	865,493	329,902	56,419	496,621	—
TOTAL PERSONAL SERVICES	\$253,396	\$2,097,047	\$1,104,876	\$132,994	\$1,777,295	—
Travel	—	7,000	—	—	6,500	—
Operating Services	1,847	347,763	75,000	18,447	96,205	50,114
Supplies	1,848	95,227	51,027	—	65,500	20,115
TOTAL OPERATING EXPENSES	\$3,695	\$449,990	\$126,027	\$18,447	\$168,205	\$70,229
PROFESSIONAL SERVICES	—	\$10,000	—	—	\$1,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	71,270	—	10,179	8,000	—
TOTAL OTHER CHARGES	—	\$71,270	—	\$10,179	\$8,000	—
Acquisitions	—	91,400	—	—	4,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$91,400	—	—	\$4,000	—
TOTAL EXPENDITURES	\$257,091	\$2,719,707	\$1,230,903	\$161,620	\$1,958,500	\$70,229

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44549 OMF-LAFA FUND	Statutory Dedications Form ID 44550 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 44557 FORESTRY ASSIST S/G	Statutory Dedications Form ID 44558 HORTICULTURE FUND	Statutory Dedications Form ID 44559 A14 FORESTRY PROD	Statutory Dedications Form ID 44560 AES-PESTICIDE FUND
Salaries	2,241,498	2,140,928	644,502	1,196,250	194,461	2,713,816
Other Compensation	—	109,000	—	22,000	—	211,948
Related Benefits	461,679	895,723	330,498	644,011	82,065	1,160,316
TOTAL PERSONAL SERVICES	\$2,703,177	\$3,145,651	\$975,000	\$1,862,261	\$276,526	\$4,086,080
Travel	30,592	39,808	—	8,300	—	32,465
Operating Services	891,169	263,092	—	170,000	73,474	235,281
Supplies	258,638	234,913	—	244,739	—	100,647
TOTAL OPERATING EXPENSES	\$1,180,399	\$537,813	—	\$423,039	\$73,474	\$368,393
PROFESSIONAL SERVICES	—	\$12,155	—	—	—	\$50,000
Other Charges	—	—	—	244,677	—	33,711
Debt Service	—	—	—	—	—	—
Interagency Transfers	312,594	71,866	—	70,023	—	278,882
TOTAL OTHER CHARGES	\$312,594	\$71,866	—	\$314,700	—	\$312,593
Acquisitions	—	310,400	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$310,400	—	—	—	—
TOTAL EXPENDITURES	\$4,196,170	\$4,077,885	\$975,000	\$2,600,000	\$350,000	\$4,817,066

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44561 FOREST PROT FUND	Statutory Dedications Form ID 44562 FORESTRY MISC S/G	Statutory Dedications Form ID 44563 SEED COMMISSION FUND	Statutory Dedications Form ID 44565 SWEET POTATO FUND	Statutory Dedications Form ID 44566 AES-PEST CONTROL FUND	Statutory Dedications Form ID 44567 AES-FEED & FERTILIZER FD
Salaries	—	2,293,154	612,637	91,420	605,165	693,016
Other Compensation	—	—	—	3,000	30,000	11,000
Related Benefits	—	1,100,000	366,651	48,580	251,151	365,035
TOTAL PERSONAL SERVICES	—	\$3,393,154	\$979,288	\$143,000	\$886,316	\$1,069,051
Travel	—	—	18,000	—	250	300
Operating Services	4,956	217,374	76,475	15,000	25,476	173,900
Supplies	589,625	95,773	24,050	40,000	156,749	233,300
TOTAL OPERATING EXPENSES	\$594,581	\$313,147	\$118,525	\$55,000	\$182,475	\$407,500
PROFESSIONAL SERVICES	—	—	\$25,000	—	\$5,000	—
Other Charges	225,419	—	—	—	314,920	67
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	567,755	3,500	2,000	1,700	8,000
TOTAL OTHER CHARGES	\$225,419	\$567,755	\$3,500	\$2,000	\$316,620	\$8,067
Acquisitions	176,244	2,089,736	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$176,244	\$2,089,736	—	—	—	—
TOTAL EXPENDITURES	\$996,244	\$6,363,792	\$1,126,313	\$200,000	\$1,390,411	\$1,484,618

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44568 AES-LAFA FUND	Statutory Dedications Form ID 48176 W02-SEAFOOD PROMO & MRKT	Federal Funds Form ID 44506 FEDERAL	Federal Funds Form ID 44520 FED WHOLESALE MEAT ACT	Federal Funds Form ID 44521 FED FISH CERTIFICATION	Federal Funds Form ID 44523 FED FRUIT & VEGETABLE
Salaries	—	70,013	130,409	1,140,000	20,000	62,000
Other Compensation	—	—	—	10,000	—	89,230
Related Benefits	—	40,595	134,112	600,000	10,000	40,000
TOTAL PERSONAL SERVICES	—	\$110,608	\$264,521	\$1,750,000	\$30,000	\$191,230
Travel	—	—	42,185	5,000	—	20,000
Operating Services	—	—	41,000	117,750	—	75,000
Supplies	376	130,000	43,000	25,000	—	10,000
TOTAL OPERATING EXPENSES	\$376	\$130,000	\$126,185	\$147,750	—	\$105,000
PROFESSIONAL SERVICES	—	—	—	—	—	\$154,000
Other Charges	—	—	1,187,336	15,000	—	265,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	900	—	—
TOTAL OTHER CHARGES	—	—	\$1,187,336	\$15,900	—	\$265,000
Acquisitions	—	—	281,500	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$281,500	\$50,000	—	—
TOTAL EXPENDITURES	\$376	\$240,608	\$1,859,542	\$1,963,650	\$30,000	\$715,230

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44502 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44505 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44507 OSWC-LAFA FUND
Salaries	—	39,786,617	11,806,646	2,100	144,557	308,461
Other Compensation	—	2,425,661	498,691	—	—	33,480
Related Benefits	—	26,198,887	13,313,338	1,400	—	175,953
TOTAL PERSONAL SERVICES	—	\$68,411,165	\$25,618,675	\$3,500	\$144,557	\$517,894
Travel	—	624,440	29,010	—	1,000	5,615
Operating Services	—	7,769,511	1,632,924	189,035	1,000	29,919
Supplies	—	7,061,583	921,406	—	9,000	9,992
TOTAL OPERATING EXPENSES	—	\$15,455,534	\$2,583,340	\$189,035	\$11,000	\$45,526
PROFESSIONAL SERVICES	—	\$1,325,010	\$123,055	—	—	—
Other Charges	—	3,839,694	372,675	—	144,443	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,195,592	1,562,182	—	—	2,046
TOTAL OTHER CHARGES	—	\$7,035,286	\$1,934,857	—	\$144,443	\$2,046
Acquisitions	—	2,405,185	2,405,185	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,405,185	\$2,405,185	—	—	—
TOTAL EXPENDITURES	—	\$94,632,180	\$32,665,112	\$192,535	\$300,000	\$565,466

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44513 GRADING & CERT S/G	Fees & Self-generated Form ID 44514 POULTRY & EGGS S/G	Fees & Self-generated Form ID 44515 FRUIT & VEGETABLE S/ G	Fees & Self-generated Form ID 44516 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 44517 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 44518 FD-SCHOOL BOARD S/G
Salaries	—	485,279	71,403	271,500	—	699,111
Other Compensation	—	324,692	—	—	—	201,600
Related Benefits	—	454,591	31,801	231,180	—	239,584
TOTAL PERSONAL SERVICES	—	\$1,264,562	\$103,204	\$502,680	—	\$1,140,295
Travel	—	7,000	5,000	8,000	5,000	3,376
Operating Services	—	15,060	3,000	68,000	6,000	962,193
Supplies	—	48,000	10,000	17,000	—	—
TOTAL OPERATING EXPENSES	—	\$70,060	\$18,000	\$93,000	\$11,000	\$965,569
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,500	4,000	—	9,000	500	5,000
TOTAL OTHER CHARGES	\$1,500	\$4,000	—	\$9,000	\$500	\$15,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500	\$1,338,622	\$121,204	\$604,680	\$11,500	\$2,120,864

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44528 FEES & SELF GENERATED	Fees & Self-generated Form ID 44529 OMF MISCELLANEOUS	Fees & Self-generated Form ID 44530 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 44531 OMF MARKET BULLETIN	Fees & Self-generated Form ID 44533 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 44539 FEES & SELF GENERATED
Salaries	131,974	231,563	346,000	130,000	125,000	100,091
Other Compensation	—	16,544	—	—	—	—
Related Benefits	40,351	—	214,642	92,040	95,000	30,938
TOTAL PERSONAL SERVICES	\$172,325	\$248,107	\$560,642	\$222,040	\$220,000	\$131,029
Travel	—	—	—	—	—	—
Operating Services	—	185,346	20,000	87,500	60,000	—
Supplies	—	292,953	3,650	5,000	30,000	—
TOTAL OPERATING EXPENSES	—	\$478,299	\$23,650	\$92,500	\$90,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,934	—	—	—	—
TOTAL OTHER CHARGES	—	\$2,934	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$172,325	\$729,340	\$584,292	\$314,540	\$310,000	\$131,029

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44540 FEES & SELF GENERATED	Fees & Self-generated Form ID 44551 FEES & SELF GENERATED	Fees & Self-generated Form ID 44552 FEES & SELF GENERATED	Fees & Self-generated Form ID 44553 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 44555 FEES & SELF GENERATED	Fees & Self-generated Form ID 45729 AG CHEM SAMPLE S/G
Salaries	16,204	50,000	—	35,000	169,536	138,160
Other Compensation	—	—	—	—	—	152,064
Related Benefits	—	—	—	35,104	—	130,899
TOTAL PERSONAL SERVICES	\$16,204	\$50,000	—	\$70,104	\$169,536	\$421,123
Travel	—	—	—	—	—	6,000
Operating Services	—	20,000	9,000	—	81,000	—
Supplies	—	97,553	—	—	102,447	759,267
TOTAL OPERATING EXPENSES	—	\$117,553	\$9,000	—	\$183,447	\$765,267
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,204	\$167,553	\$9,000	\$70,104	\$352,983	\$1,186,390

Expenditures	Fees & Self-generated Form ID 48428 ANIMAL HEALTH ADMIN
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,000
Supplies	—
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44508 AHFS-LAFA FUND	Statutory Dedications Form ID 44509 AHFS-FEED & FERT FD	Statutory Dedications Form ID 44510 LS BRAND COMM FUND	Statutory Dedications Form ID 44538 OMF-PESTICIDE FUND	Statutory Dedications Form ID 44541 OMF-W&M FUND	Statutory Dedications Form ID 44542 OMF AG COMM D&W FUND
Salaries	1,523,617	626,810	—	444,297	371,242	178,192
Other Compensation	67,839	45,358	—	—	—	—
Related Benefits	972,347	206,841	—	314,126	212,769	75,204
TOTAL PERSONAL SERVICES	\$2,563,803	\$879,009	—	\$758,423	\$584,011	\$253,396
Travel	—	—	—	—	—	—
Operating Services	—	279,271	5,000	269,542	8,985	1,847
Supplies	201,455	125,196	5,000	265,633	8,986	1,848
TOTAL OPERATING EXPENSES	\$201,455	\$404,467	\$10,000	\$535,175	\$17,971	\$3,695
PROFESSIONAL SERVICES	—	—	\$15,000	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	209,508	—	—
TOTAL OTHER CHARGES	—	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	\$1,283,476	\$25,000	\$1,503,106	\$601,982	\$257,091

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44543 AGRO-W&M FUND	Statutory Dedications Form ID 44544 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 44545 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 44546 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 44548 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 44549 OMF-LAFA FUND
Salaries	1,302,775	774,974	76,575	1,170,402	—	2,241,498
Other Compensation	69,998	—	—	242,419	—	—
Related Benefits	865,493	329,902	56,419	451,528	—	461,679
TOTAL PERSONAL SERVICES	\$2,238,266	\$1,104,876	\$132,994	\$1,864,349	—	\$2,703,177
Travel	7,000	—	—	6,500	—	30,592
Operating Services	347,763	75,000	18,447	96,205	50,114	891,169
Supplies	95,227	51,027	—	65,500	20,115	258,638
TOTAL OPERATING EXPENSES	\$449,990	\$126,027	\$18,447	\$168,205	\$70,229	\$1,180,399
PROFESSIONAL SERVICES	\$10,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,270	—	2,232	8,000	—	312,594
TOTAL OTHER CHARGES	\$71,270	—	\$2,232	\$8,000	—	\$312,594
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,769,526	\$1,230,903	\$153,673	\$2,041,554	\$70,229	\$4,196,170

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44550 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 44557 FORESTRY ASSIST S/G	Statutory Dedications Form ID 44558 HORTICULTURE FUND	Statutory Dedications Form ID 44559 A14 FORESTRY PROD	Statutory Dedications Form ID 44560 AES-PESTICIDE FUND	Statutory Dedications Form ID 44561 FOREST PROT FUND
Salaries	2,438,334	644,502	1,196,250	194,461	2,713,816	—
Other Compensation	79,003	—	22,000	—	211,948	—
Related Benefits	1,063,152	330,498	644,011	82,065	1,160,316	—
TOTAL PERSONAL SERVICES	\$3,580,489	\$975,000	\$1,862,261	\$276,526	\$4,086,080	—
Travel	39,808	—	8,300	—	32,465	—
Operating Services	263,092	—	170,000	73,474	235,281	4,956
Supplies	234,913	—	244,739	—	100,647	589,625
TOTAL OPERATING EXPENSES	\$537,813	—	\$423,039	\$73,474	\$368,393	\$594,581
PROFESSIONAL SERVICES	\$12,155	—	—	—	\$50,000	—
Other Charges	—	—	244,677	—	33,711	225,419
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,866	—	70,023	—	278,882	—
TOTAL OTHER CHARGES	\$71,866	—	\$314,700	—	\$312,593	\$225,419
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,202,323	\$975,000	\$2,600,000	\$350,000	\$4,817,066	\$820,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44562 FORESTRY MISC S/G	Statutory Dedications Form ID 44563 SEED COMMISSION FUND	Statutory Dedications Form ID 44565 SWEET POTATO FUND	Statutory Dedications Form ID 44566 AES-PEST CONTROL FUND	Statutory Dedications Form ID 44567 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 44568 AES-LAFA FUND
Salaries	2,293,154	612,637	91,420	605,165	693,016	—
Other Compensation	—	—	3,000	30,000	11,000	—
Related Benefits	1,100,000	366,651	48,580	251,151	365,035	—
TOTAL PERSONAL SERVICES	\$3,393,154	\$979,288	\$143,000	\$886,316	\$1,069,051	—
Travel	—	18,000	—	250	300	—
Operating Services	217,374	76,475	15,000	25,476	173,900	—
Supplies	95,773	24,050	40,000	156,749	233,300	376
TOTAL OPERATING EXPENSES	\$313,147	\$118,525	\$55,000	\$182,475	\$407,500	\$376
PROFESSIONAL SERVICES	—	\$25,000	—	\$5,000	—	—
Other Charges	—	—	—	314,920	67	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	567,755	3,500	2,000	1,700	8,000	—
TOTAL OTHER CHARGES	\$567,755	\$3,500	\$2,000	\$316,620	\$8,067	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,274,056	\$1,126,313	\$200,000	\$1,390,411	\$1,484,618	\$376

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 48176 W02-SEAFOOD PROMO & MRKT	Federal Funds Form ID 44506 FEDERAL	Federal Funds Form ID 44520 FED WHOLESALE MEAT ACT	Federal Funds Form ID 44521 FED FISH CERTIFICATION	Federal Funds Form ID 44523 FED FRUIT & VEGETABLE	Federal Funds Form ID 44524 FED AH TECHNICAL SVCS
Salaries	70,013	174,747	1,188,883	20,000	68,811	—
Other Compensation	—	126,795	—	—	89,230	—
Related Benefits	40,595	218,287	552,627	10,000	39,739	—
TOTAL PERSONAL SERVICES	\$110,608	\$519,829	\$1,741,510	\$30,000	\$197,780	—
Travel	—	62,185	5,000	—	20,000	10,000
Operating Services	—	82,584	117,750	—	75,000	—
Supplies	130,000	107,504	25,000	—	10,000	25,247
TOTAL OPERATING EXPENSES	\$130,000	\$252,273	\$147,750	—	\$105,000	\$35,247
PROFESSIONAL SERVICES	—	—	—	—	\$154,000	\$50,000
Other Charges	—	1,262,670	14,800	—	265,000	55,127
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,100	—	—	—
TOTAL OTHER CHARGES	—	\$1,262,670	\$15,900	—	\$265,000	\$55,127
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$240,608	\$2,034,772	\$1,905,160	\$30,000	\$721,780	\$140,374

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44525 FEDERAL	Federal Funds Form ID 44526 FED STATE ADMIN EXP	Federal Funds Form ID 44532 FED USDA MISC	Federal Funds Form ID 44535 FED INDIRECT COSTS	Federal Funds Form ID 44536 FED USDA MISC	Federal Funds Form ID 44537 FED SENIORS FMNP
Salaries	113,765	591,328	—	234,699	40,000	200,000
Other Compensation	95,000	105,000	—	—	—	—
Related Benefits	78,576	311,765	—	142,823	12,326	75,000
TOTAL PERSONAL SERVICES	\$287,341	\$1,008,093	—	\$377,522	\$52,326	\$275,000
Travel	15,000	51,627	—	—	—	—
Operating Services	117,035	170,523	—	195,321	—	100,000
Supplies	110,000	40,000	39,200	220,801	139,269	—
TOTAL OPERATING EXPENSES	\$242,035	\$262,150	\$39,200	\$416,122	\$139,269	\$100,000
PROFESSIONAL SERVICES	—	\$60,000	—	—	—	—
Other Charges	230,000	341,814	—	—	35,000	289,371
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$230,000	\$341,814	—	—	\$35,000	\$289,371
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$759,376	\$1,672,057	\$39,200	\$793,644	\$226,595	\$664,371

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44554 FED PESTICIDE ENF	Federal Funds Form ID 44556 FED USDA MISC	Federal Funds Form ID 44564 FED KISATCHIE	Federal Funds Form ID 44569 FED CONSOLIDATED	Federal Funds Form ID 44570 FED FOREST LEGACY	Federal Funds Form ID 44571 FED VOLUN FIRE ASSIST
Salaries	264,300	150,022	50,000	849,318	5,000	70,333
Other Compensation	—	—	—	—	—	—
Related Benefits	119,104	91,328	—	—	—	—
TOTAL PERSONAL SERVICES	\$383,404	\$241,350	\$50,000	\$849,318	\$5,000	\$70,333
Travel	—	7,685	50,000	186,727	1,000	—
Operating Services	—	31,288	—	160,662	—	—
Supplies	47,172	22,698	—	645,127	10,000	—
TOTAL OPERATING EXPENSES	\$47,172	\$61,671	\$50,000	\$992,516	\$11,000	—
PROFESSIONAL SERVICES	—	—	—	\$260,400	\$20,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,576	\$303,021	\$100,000	\$2,102,234	\$36,000	\$70,333

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44679 FEDERAL	Federal Funds Form ID 44680 FEDERAL	Federal Funds Form ID 45771 FEDERAL	Federal Funds Form ID 45772 FEDERAL	Federal Funds Form ID 45773 FEDERAL	Fees & Self-generated Form ID 44512 F/S MEAT OVERTIME S/ G
Salaries	90,000	114,676	—	—	25,000	10,000
Other Compensation	—	—	—	—	—	—
Related Benefits	62,129	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$152,129	\$114,676	—	—	\$25,000	\$10,000
Travel	—	2,000	—	—	—	—
Operating Services	—	—	45,000	—	—	3,000
Supplies	—	180,000	130,000	54,500	—	—
TOTAL OPERATING EXPENSES	—	\$182,000	\$175,000	\$54,500	—	\$3,000
PROFESSIONAL SERVICES	—	\$494,900	—	\$44,500	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$152,129	\$791,576	\$175,000	\$99,000	\$25,000	\$13,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AHFS-FEED & FERT FD	4710059	MR-FROM STATE AGENCY	1,367,452	—	—	—
CPRA	4710059	MR-FROM STATE AGENCY	298,310	300,000	300,000	—
DEQ	4710059	MR-FROM STATE AGENCY	—	50,000	3,500	(46,500)
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	189,035	—
FED WILDFIRE	4710059	MR-FROM STATE AGENCY	8,433,794	—	—	—
Total Collections/Income			\$10,288,591	\$539,035	\$492,535	\$(46,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,785,320	539,035	492,535	(46,500)
Transfer			4,503,271	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,288,591	\$539,035	\$492,535	\$(46,500)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4090014	NFR-OTHER STATE	82,616	—	—	—
AG LIMING MATERIALS S/G	4710029	MR-PRIVATE SOURCES	24,495	1,256,494	1,256,494	—
BD OF ANIMAL HEALTH S/G	4710029	MR-PRIVATE SOURCES	2,837	2,403,731	2,409,118	5,387
FED AGRO MISC	4710029	MR-PRIVATE SOURCES	268,567	525,853	525,853	—
FORESTRY MISC S/G	4710029	MR-PRIVATE SOURCES	309,156	529,536	529,536	—
LA BRAND COMMISSION S/G	4550030	LIC PERM & FEES-OTH	3,560,425	1,598,957	1,598,957	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	315,525	1,938,172	1,938,172	—
POULTRY & EGGS S/G	4090014	NFR-OTHER STATE	421,452	—	—	—
Total Collections/Income			\$4,985,073	\$8,252,743	\$8,258,130	\$5,387
TYPE						
Expenditures Source of Funding Form (BR-6)			4,985,073	8,252,743	8,258,130	5,387
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,985,073	\$8,252,743	\$8,258,130	\$5,387
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

A02 - Structural Pest Control Commission Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	1,191,378	1,390,411	1,390,411	—
OMF-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	—	161,620	153,673	(7,947)
Total Collections/Income			\$1,191,378	\$1,552,031	\$1,544,084	\$(7,947)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,191,378	1,552,031	1,544,084	(7,947)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,191,378	\$1,552,031	\$1,544,084	\$(7,947)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A07 - Louisiana Agricultural Finance Authority Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AES-LAFA FUND	4830014	INTRAFUND TRANSFER	376	376	376	—
AHFS-LAFA FUND	4830014	INTRAFUND TRANSFER	2,765,258	2,765,258	2,765,258	—
FOR-LAFA FUND	4830014	INTRAFUND TRANSFER	9,274,056	6,363,792	4,274,056	(2,089,736)
OMF-LAFA FUND	4830014	INTRAFUND TRANSFER	4,196,170	4,196,170	4,196,170	—
OSWC-LAFA FUND	4830014	INTRAFUND TRANSFER	565,466	565,466	565,466	—
Total Collections/Income			\$16,801,326	\$13,891,062	\$11,801,326	\$(2,089,736)
TYPE						
Expenditures Source of Funding Form (BR-6)			14,711,590	13,891,062	11,801,326	(2,089,736)
Carryforward			2,089,736	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,801,326	\$13,891,062	\$11,801,326	\$(2,089,736)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A09 - Pesticide Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	4,940,210	4,817,066	4,817,066	—
OMF-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	1,236,142	1,503,106	1,503,106	—
Total Collections/Income			\$6,176,352	\$6,320,172	\$6,320,172	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,176,352	6,320,172	6,320,172	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,176,352	\$6,320,172	\$6,320,172	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A11 - Forest Protection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FOREST PROT FUND	4830014	INTRAFUND TRANSFER	1,093,210	996,244	820,000	(176,244)
Total Collections/Income			\$1,093,210	\$996,244	\$820,000	\$(176,244)
TYPE						
Expenditures Source of Funding Form (BR-6)			526,276	996,244	820,000	(176,244)
Carryforward			176,244	—	—	—
Transfer			390,690	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,093,210	\$996,244	\$820,000	\$(176,244)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A14 - Forestry Productivity Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4830014	INTRAFUND TRANSFER	111,204	350,000	350,000	—
Total Collections/Income			\$111,204	\$350,000	\$350,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			111,204	350,000	350,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$111,204	\$350,000	\$350,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A15 - Petroleum Products Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	3,760,207	4,077,885	4,202,323	124,438
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	930,903	1,230,903	1,230,903	—
Total Collections/Income			\$4,691,110	\$5,308,788	\$5,433,226	\$124,438
TYPE						
Expenditures Source of Funding Form (BR-6)			4,691,110	5,308,788	5,433,226	124,438
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,691,110	\$5,308,788	\$5,433,226	\$124,438
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A17 - Livestock Brand Commission Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LS BRAND COMM FUND	4830014	INTRAFUND TRANSFER	50,000	25,000	25,000	—
Total Collections/Income			\$50,000	\$25,000	\$25,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			50,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000	\$25,000	\$25,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A18 - Agricultural Commodity Dealers & Warehouse Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	1,671,751	1,958,500	2,041,554	83,054
OMF AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	—	257,091	257,091	—
Total Collections/Income			\$1,671,751	\$2,215,591	\$2,298,645	\$83,054
TYPE						
Expenditures Source of Funding Form (BR-6)			1,671,751	2,215,591	2,298,645	83,054
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,671,751	\$2,215,591	\$2,298,645	\$83,054
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A21 - Seed Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SEED COMMISSION FUND	4830014	INTRAFUND TRANSFER	732,290	1,126,313	1,126,313	—
Total Collections/Income			\$732,290	\$1,126,313	\$1,126,313	—
TYPE						
Expenditures Source of Funding Form (BR-6)			732,290	1,126,313	1,126,313	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$732,290	\$1,126,313	\$1,126,313	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A22 - Sweet Potato Pests and Diseases Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SWEET POTATO FUND	4830014	INTRAFUND TRANSFER	82,515	200,000	200,000	—
Total Collections/Income			\$82,515	\$200,000	\$200,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			82,515	200,000	200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$82,515	\$200,000	\$200,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A23 - Weights and Measures Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-W&M FUND	4830014	INTRAFUND TRANSFER	2,453,288	2,719,707	2,769,526	49,819
OMF-W&M FUND	4830014	INTRAFUND TRANSFER	801,982	601,982	601,982	—
Total Collections/Income			\$3,255,270	\$3,321,689	\$3,371,508	\$49,819
TYPE						
Expenditures Source of Funding Form (BR-6)			3,255,270	3,321,689	3,371,508	49,819
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,255,270	\$3,321,689	\$3,371,508	\$49,819
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A29 - Feed and Fertilizer Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
AES-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	656,820	1,484,618	1,484,618	—
AHFS-FEED & FERT FD	4830014	INTRAFUND TRANSFER	1,108,964	1,283,476	1,283,476	—
OMF-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	—	70,229	70,229	—
Total Collections/Income			\$1,765,784	\$2,838,323	\$2,838,323	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,765,784	2,838,323	2,838,323	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,765,784	\$2,838,323	\$2,838,323	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A30 - Horticulture and Quarantine Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
HORTICULTURE FUND	4830014	INTRAFUND TRANSFER	1,440,585	2,600,000	2,600,000	—
Total Collections/Income			\$1,440,585	\$2,600,000	\$2,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,440,585	2,600,000	2,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,440,585	\$2,600,000	\$2,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A31 - Wildfire Suppression Subfund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SEVERANCE	4830014	INTRAFUND TRANSFER	875,000	975,000	975,000	—
Total Collections/Income			\$875,000	\$975,000	\$975,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			875,000	975,000	975,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$875,000	\$975,000	\$975,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H42 - Imported Seafood Safety Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	—	240,608	240,608	—
Total Collections/Income			—	\$240,608	\$240,608	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	240,608	240,608	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$240,608	\$240,608	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FED AFRPS	4060035	FR-OTHER	5,264,957	5,120,258	5,228,747	108,489
FED CAPS CORE	4060035	FR-OTHER	200,161	303,021	303,021	—
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	9,579,637	6,416,841	3,551,272	(2,865,569)
FED FARM BILL	4060014	FR-FED GRANT/CONRT	1,838,405	1,859,542	2,034,772	175,230
FED PESTICIDE ENF	4060014	FR-FED GRANT/CONRT	544,054	430,576	430,576	—
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	1,771,309	1,684,610	1,684,610	—
FED USDA MISC	4060035	FR-OTHER	30,600	39,200	39,200	—
Total Collections/Income			\$19,229,123	\$15,854,048	\$13,272,198	\$(2,581,850)
TYPE						
Expenditures Source of Funding Form (BR-6)			19,229,123	15,854,048	13,272,198	(2,581,850)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,229,123	\$15,854,048	\$13,272,198	\$(2,581,850)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46174 — 160 - Interagency Transfers

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

Form 46175 — 160 - Self-Generated

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

Form 46177 — 160 - Federal

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

Form 46178 — 160 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1601 - Management and Finance

Travel

FY2026-2027 Request	Description
31,296	Administrative Travel in State
\$31,296	Total Travel

Operating Services

FY2026-2027 Request	Description
120,000	160-Other-OMF IT Maintenance
18,000	Ad Space for Programs
18,000	Automotive Repairs done outside LDAF shops
24,912	Building Maintenance
473,922	Building Rent
32,500	Business Cards and other departmental printing
24,866	Cable Television Payments
17,388	Cleaning Services
26,884	Cox and other Internet Service Providers
30,000	Dues for departmental employees
305,586	Electricity Utility Payments
325,664	Form: 39813 OMF: Operating Service (Leaf Payment)
12,804	Garbage Pickup
27,582	Gas Utility Payments
41,889	Janitorial Maintenance
308,048	Miscellaneous Services
70,000	Postage
21,350	Programmatic Services
20,000	Shipping Freight Costs

Operating Services *(continued)*

FY2026-2027 Request	Description
57,324	Treasury Banking Fees
62,000	UPS and Federal Express Delivery Charges
195,000	Vehicle Leases
24,045	Water Utility Payments
189,035	Xerox Leases
\$2,446,799	Total Operating Services

Supplies

FY2026-2027 Request	Description
50,347	160-OMF Fleet Supplies and Acquisitions
329,392	Building and Grounds Supplies
193,000	Computers and accessories
30,000	Food and Beverages
176,450	Fueltrac Charges
199,600	Other Supplies
44,000	Periodicals
224,986	Staples and Amazon for Office Supplies
80,000	Tools for Shops
\$1,327,775	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
32,689	State General Fund	
\$32,689		Legal Services and Other Miscellaneous Contracts
\$32,689		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
324,371	Federal Funds	
\$324,371		Seniors & WIC FMNP payments and Specialty Crop Block Grant recoupments.
\$324,371	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
558,809	State General Fund		
\$558,809		STATE CIVIL SERVICE	Civil Service, CPTP, and UPS Fees
93,950	State General Fund		
\$93,950		LEGISLATIVE AUDITOR	LLA Fees
94,623	State General Fund		
\$94,623		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Register payments and OTS Printing
10,500	Fees & Self-generated Revenues		
356,632	Louisiana Agricultural Finance Authority Fund		
174,807	Pesticide Fund		
401,256	State General Fund		
20,179	Structural Pest Control Commission Fund		
\$963,374		OFFICE OF RISK MANAGEMENT	ORM Payments
52,000	State General Fund		
\$52,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$1,762,756	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
2,405,185	State General Fund				
\$2,405,185		Replace	AUTOMOTIVE	0	62 LDAF Replacement Vehicles
\$2,405,185	Total Acquisitions				

1603 - Agricultural and Environmental Sciences**Travel**

FY2026-2027 Request	Description
23,391	Administrative Travel in State
8,300	Board Member Travel to meetings
20,500	In-State Conference Lodging
3,500	In-State Field Lodging
15,300	Out-Of-State Conference Lodging
2,689	Out-of-state Executive Travel (Asst Commissioner and Staff)
1,000	Out-Of-State Field Lodging
\$74,680	Total Travel

Operating Services

FY2026-2027 Request	Description
60,000	AES portion of website
6,000	Automotive Repairs done outside LDAF shops
146,184	Building Rent
41,000	Business Cards and other departmental printing
10,000	Dues for departmental employees
36,500	Electricity Utility Payments
30,400	Equipment Maintenance
5,000	Garbage Pickup
13,000	Gas Utility Payments
51,288	Lab Fees
31,082	Miscellaneous Services
4,000	P-Card Transaction Fees
4,500	Programmatic Services

Operating Services *(continued)*

FY2026-2027 Request	Description
13,000	Software Leases
89,704	Unwanted Pesticide Collection
31,100	UPS and Federal Express Delivery Charges
169,851	Vehicle Leases
22,000	Xerox Leases
\$764,609	Total Operating Services

Supplies

FY2026-2027 Request	Description
119,000	Bulk Fuel
167,000	Chemicals and Gas Materials
2,000	Clothing and Uniform Supplies
25,000	Horticulture Supplies
1,093,299	Lab Supplies
18,300	Oil and Other Auto Maintenance Supplies
48,654	Other Supplies
10,000	Staples and Amazon for Computer Supplies
316,200	Staples and Amazon for Office Supplies
\$1,799,453	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
51,455	Pesticide Fund	
\$51,455		Grant-match-related legal contracts
25,500	Seed Fund	
5,000	State General Fund	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
5,000	Structural Pest Control Commission Fund	
\$35,500		Legal Contracts
\$86,955	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
244,677	Horticulture and Quarantine Fund	
\$244,677		Boll Weevil Salaries and Related Benefits
302,198	Structural Pest Control Commission Fund	
\$302,198		Grant-related Interagency Transfers (LSU Contracts)
23,250	Feed and Fertilizer Fund	
23,250	Pesticide Fund	
\$46,500		Grant-related Operating Services
\$593,375	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
298,886	Pesticide Fund		
\$298,886		OFFICE OF RISK MANAGEMENT	ORM and other Miscellaneous payments
18,800	Pesticide Fund		
\$18,800		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
18,019	Pesticide Fund		
\$18,019		DEPT OF ENVIRONMENTAL QUALITY	Public health evaluations of health-related pesticide incident reports
10,900	Pesticide Fund		
\$10,900		DIVISION OF ADMINISTRATION	State Printing payments

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
17,500	Pesticide Fund		
\$17,500		DIVISION OF ADMINISTRATION	State Register payments
\$364,105	Total Interagency Transfers		

1604 - Animal Health and Food Safety**Travel**

FY2026-2027 Request	Description
5,112	Conference Fees
63,080	In-State Field Lodging
64,905	Out-of-State Travel
\$133,097	Total Travel

Operating Services

FY2026-2027 Request	Description
23,634	Ad Space for Programs
47,267	Building Maintenance
709,010	Building Rent
201,960	Cox and other Internet Service Providers
66,174	Data Processing Equipment Leases
9,453	Equipment Maintenance
4,727	Garbage Pickup
181,689	Gas, Water, and Electricity payments
330,432	Miscellaneous Services
18,964	Mobile Monitoring, and Automotive Repairs done outside LDAF shops
53,196	Postage, UPS, and Federal Express Delivery Charges
47,267	Software Leases
134,003	Vehicle Leases
50,576	Xerox Leases
\$1,878,352	Total Operating Services

Supplies

FY2026-2027 Request	Description
122,760	Auto-Repair
61,380	Building and Grounds Supplies
71,811	Bulk Fuel and Fueltrac Charges
26,087	Heavy Equipment
173,910	Lab Supplies
51,150	Office Supplies
86,990	Oil and Other Auto Maintenance Supplies
35,805	Other Supplies
66,748	Staples and Amazon for Computer Supplies
\$696,641	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
269,049	Federal Funds	
\$269,049		Grant-match-related legal contracts
15,345	Livestock Brand Commission Fund	
32,736	State General Fund	
\$48,081		Legal Contracts
21,760	State General Fund	
\$21,760		Miscellaneous Professional Services
1,023	Federal Funds	
\$1,023		Other Professional Services
\$339,913		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
906,741	Federal Funds	
\$906,741		Grant-related operating services
10,000	Fees & Self-generated Revenues	
\$10,000		Grant-related Operating Services
372,675	State General Fund	
\$372,675		Grant-related Other Charges
\$1,289,416	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
21,100	Federal Funds		
\$21,100		DIVISION OF ADMINISTRATION	Civil Service Fees and OTM Payments
71,400	State General Fund		
\$71,400		DIVISION OF ADMINISTRATION	Civil Service Fees and OTS Payments
\$92,500	Total Interagency Transfers		

1605 - Agro-Consumer Services**Travel**

FY2026-2027 Request	Description
2,304	Administrative Travel in State
5,000	Board Member Travel to meetings
20,800	In-State Conference Lodging
3,530	In-State Field Lodging
16,450	Out-Of-State Conference Lodging
4,450	Out-Of-State Field Lodging
2,000	Staff Training
\$54,534	Total Travel

Operating Services

FY2026-2027 Request	Description
31,500	AT&T and Verizon Wireless
22,500	Automotive Repairs done outside LDAF shops
53,500	Building Rent
10,000	Business Cards and other departmental printing
12,000	Dues for departmental employees
47,378	Equipment Maintenance
21,500	Heavy Machinery Maintenance
168,047	Miscellaneous
98,460	Software Leases
20,500	UPS and Federal Express Delivery Charges
12,940	Urinalysis charges

Operating Services *(continued)*

FY2026-2027 Request	Description
201,500	Vehicle Leases
23,500	Xerox Leases
\$723,325	Total Operating Services

Supplies

FY2026-2027 Request	Description
104,912	Automotive Parts for the Shops
125,807	Bulk Fuel
83,696	Computer
57,882	Fueltrac Charges
16,345	Office Supplies
5,500	Oil and Other Auto Maintenance Supplies
15,000	Printers
35,700	Stainless-steel weights
\$444,842	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
1,000	State General Fund	
\$1,000		Medical and Dental Services (CDL Medicals)
22,688	State General Fund	
\$22,688		Other Professional Services
\$23,688		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
74,914	Petroleum Products Fund		
\$74,914		OFFICE OF RISK MANAGEMENT	ORM Payments
18,000	Agricultural Commodity Dealers & Warehouse Fund		
58,222	Weights and Measures Fund		
\$76,222		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$151,136	Total Interagency Transfers		

1606 - Forestry**Travel**

FY2026-2027 Request	Description
52,347	In-State Conference
49,000	In-State Field
84,123	Out-Of-State Conference
68,200	Out-Of-State Field
7,241	Staff Training
\$260,911	Total Travel

Operating Services

FY2026-2027 Request	Description
23,400	AT&T and Verizon Wireless
293,764	Automotive Repairs done outside LDAF shops
772,888	Aviation Maintenance
201,372	Building Rent
5,900	Cox and other Internet Service Providers
6,600	Data Lines and Circuits
12,000	Dues for departmental employees
59,000	Electric Utility Payments
15,000	Equipment Maintenance
3,000	Garbage Pickup
6,800	Gas Utility Payments
24,000	Miscellaneous Services
39,000	Other Communication Services
334,838	Other Leases
10,800	Other Utility Payments
1,600	Postage

Operating Services *(continued)*

FY2026-2027 Request	Description
15,000	Water Utility Payments
11,500	Xerox Leases
\$1,836,462	Total Operating Services

Supplies

FY2026-2027 Request	Description
110,000	Aircraft Fuel
348,648	Automotive Parts for the Shops
57,000	Building and Grounds Supplies
50,000	Clothing and Uniform Supplies
100,000	Computer Supplies
50,000	Educational Supplies
1,000,000	Fuel
24,300	Janitorial Supplies
150,000	Office Supplies
400,000	Oil and Other Auto Maintenance Supplies
375,000	Other Supplies
\$2,664,948	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
17,550	State General Fund	
\$17,550		Medical and Dental Services (CDL Medicals)
824,215	State General Fund	
\$824,215		Other Professional Services
\$841,765		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
100,000	Forest Protection Fund	
\$100,000		Protection Tax-related Operating Services
125,419	Forest Protection Fund	
\$125,419		Protection Tax-related Supplies
\$225,419	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
158,161	Louisiana Agricultural Finance Authority Fund		
\$158,161		STATE CIVIL SERVICE	Civil Service Fees, CPTP Fees, and UPS Fees
359,258	Louisiana Agricultural Finance Authority Fund		
170,630	State General Fund		
\$529,888		OFFICE OF RISK MANAGEMENT	ORM Payments
51,000	Louisiana Agricultural Finance Authority Fund		
\$51,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
84,000	State General Fund		
\$84,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Fees
\$823,049	Total Interagency Transfers		

1607 - Soil and Water Conservation**Travel**

FY2026-2027 Request	Description
10,000	Board Member Travel to Meetings
25,000	Conference
34,922	In-State Field Travel
\$69,922	Total Travel

Operating Services

FY2026-2027 Request	Description
2,000	Boat Maintenance
5,850	Building Rent
2,000	Business Cards and other departmental printing
10,000	Maintenance - Automotive Repairs
34,114	Miscellaneous Operating Services
15,000	Mobile Monitoring and Automotive Repairs done outside LDAF shops
1,000	Postage, UPS, and Federal Express Delivery Charges
3,000	Subscription Dues
10,000	S&W Conservation District Board Meetings
5,000	Utility payments
2,000	UTV Maintenance
15,000	Vehicle Leases
10,000	Website Maintenance
5,000	Xerox Leases
\$119,964	Total Operating Services

Supplies

FY2026-2027 Request	Description
10,000	Automotive Parts for the Shops
10,000	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
5,000	Educational Handouts
500	Lab Supplies
500	Medical Supplies
84,924	Miscellaneous Grant Program Supplies
15,000	Office Supplies
2,000	Uniforms
\$127,924	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,212,670	Federal Funds	
\$1,212,670		Project Activities for Non-Point 319, Farm Bill, and PSS programs
144,443	Interagency Transfers	
\$144,443		Project activities for the Vegetative Planting Program
50,000	Federal Funds	
\$50,000		Project Activities for Watershed Technician Program
\$1,407,113		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,046	Louisiana Agricultural Finance Authority Fund		
\$2,046		DIVISION OF ADMINISTRATION	Civil Service Fees
\$2,046	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,524,102	2,030,234	379,053	3,584,031	—	—	32,517,420
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	539,035	(50,000)	—	—	—	3,500	492,535
FEES & SELF-GENERATED	8,252,743	—	—	230,387	—	(225,000)	8,258,130
STATUTORY DEDICATIONS	41,960,821	(2,671,780)	—	415,313	—	387,543	40,091,897
FEDERAL FUNDS	15,854,048	(3,340,394)	—	79,913	—	678,631	13,272,198
TOTAL MEANS OF FINANCING	\$93,130,749	\$(4,031,940)	\$379,053	\$4,309,644	—	\$844,674	\$94,632,180

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	8,252,743	—	—	230,387	—	(225,000)	8,258,130
Total:	\$8,252,743	—	—	\$230,387	—	\$(225,000)	\$8,258,130

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	2,215,591	(4,000)	—	64,256	—	170,490	2,446,337
Feed and Fertilizer Fund	2,838,323	—	—	—	—	—	2,838,323
Forest Protection Fund	996,244	(176,244)	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	—	—	240,608
Livestock Brand Commission Fund	25,000	—	—	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	13,891,062	(2,089,736)	—	—	—	—	11,801,326
Pesticide Fund	6,320,172	—	—	—	—	—	6,320,172
Petroleum Products Fund	5,308,788	(310,400)	—	209,838	—	225,000	5,433,226
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	—	—	—	—	(7,947)	1,544,084
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Weights and Measures Fund	3,321,689	(91,400)	—	141,219	—	—	3,371,508
Wildfire Suppression Subfund	975,000	—	—	—	—	—	975,000
Total:	\$41,960,821	\$(2,671,780)	—	\$415,313	—	\$387,543	\$40,091,897

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	37,855,527	(50,000)	—	1,752,465	—	228,625	39,786,617
Other Compensation	1,850,692	—	—	524,154	—	50,815	2,425,661
Related Benefits	24,095,917	—	—	2,033,025	—	69,945	26,198,887
TOTAL PERSONAL SERVICES	\$63,802,136	\$(50,000)	—	\$4,309,644	—	\$349,385	\$68,411,165
Travel	590,848	—	13,592	—	—	20,000	624,440
Operating Services	7,783,031	(233,447)	178,343	—	—	41,584	7,769,511
Supplies	6,839,752	—	157,327	—	—	64,504	7,061,583
TOTAL OPERATING EXPENSES	\$15,213,631	\$(233,447)	\$349,262	—	—	\$126,088	\$15,455,534
PROFESSIONAL SERVICES	\$1,295,219	—	\$29,791	—	—	—	\$1,325,010
Other Charges	3,482,746	—	—	—	—	356,948	3,839,694
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,183,339	—	—	—	—	12,253	3,195,592
TOTAL OTHER CHARGES	\$6,666,085	—	—	—	—	\$369,201	\$7,035,286
Acquisitions	6,153,678	(3,748,493)	—	—	—	—	2,405,185
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,153,678	\$(3,748,493)	—	—	—	—	\$2,405,185
TOTAL EXPENDITURES	\$93,130,749	\$(4,031,940)	\$379,053	\$4,309,644	—	\$844,674	\$94,632,180
Classified	548	—	—	—	—	3	551
Unclassified	40	—	—	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	588	—	—	—	—	3	591
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	41	—	—	—	—	(1)	40

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(120,694)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,416,780)
FEDERAL FUNDS	(2,865,569)
TOTAL MEANS OF FINANCING	\$(5,403,043)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(29,190)
Supplies	—
TOTAL OPERATING EXPENSES	\$(29,190)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(5,373,853)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5,373,853)
TOTAL EXPENDITURES	\$(5,403,043)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(50,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(255,000)
FEDERAL FUNDS	(474,825)
TOTAL MEANS OF FINANCING	\$(779,825)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(779,825)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(779,825)
TOTAL EXPENDITURES	\$(779,825)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 50387 — 160 - SW (1) SWCD ALLOCATION FUNDS TO 941

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(209,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(209,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(209,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(209,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(209,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 50537 — 160 - SW (4) DEQ IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(50,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	(50,000)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(50,000)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 50593 — 160 - (1) OMF - LDAF REPLACEMENT VEHICLES (62 VEHICLES)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,409,928
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,409,928

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,743
Supplies	—
TOTAL OPERATING EXPENSES	\$4,743
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,405,185
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,405,185
TOTAL EXPENDITURES	\$2,409,928

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 47982 — Inflation - OMF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,348)
FEES & SELF-GENERATED	(15,743)
STATUTORY DEDICATIONS	(44,895)
FEDERAL FUNDS	(15,073)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48012 — Inflation - AES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(17,601)
STATUTORY DEDICATIONS	(40,599)
FEDERAL FUNDS	(2,504)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48014 — Inflation MOF Adj - Forestry
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	82,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,130)
STATUTORY DEDICATIONS	(22,568)
FEDERAL FUNDS	(52,554)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48015 — Inflation MOF Adj - Soil & Water

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(253)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,047)
FEDERAL FUNDS	(2,904)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 48016 — Inflation - ACS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	28,026
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,124)
FEDERAL FUNDS	(902)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,239
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,601
FEES & SELF-GENERATED	67,238
STATUTORY DEDICATIONS	150,745
FEDERAL FUNDS	98,230
TOTAL MEANS OF FINANCING	\$379,053

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	13,592
Operating Services	178,343
Supplies	157,327
TOTAL OPERATING EXPENSES	\$349,262
PROFESSIONAL SERVICES	\$29,791
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$379,053

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48346 — Inflation - AHFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,569
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(26,764)
STATUTORY DEDICATIONS	(14,512)
FEDERAL FUNDS	(24,293)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48749 — 160 - S&W Compulsory
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,913
TOTAL MEANS OF FINANCING	\$79,913

Expenditures

	Amount
Salaries	44,338
Other Compensation	19,945
Related Benefits	15,630
TOTAL PERSONAL SERVICES	\$79,913
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,913

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48898 — 160 - FOR Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,028,132
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,028,132

Expenditures

	Amount
Salaries	—
Other Compensation	43,690
Related Benefits	984,442
TOTAL PERSONAL SERVICES	\$1,028,132
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,028,132

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49161 — 160 - AHFS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	128,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	211,682
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,558

Expenditures

	Amount
Salaries	211,682
Other Compensation	3,642
Related Benefits	125,234
TOTAL PERSONAL SERVICES	\$340,558
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,558

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49452 — 160 - ACS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,705
STATUTORY DEDICATIONS	415,313
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$434,018

Expenditures

	Amount
Salaries	292,333
Other Compensation	64,256
Related Benefits	77,429
TOTAL PERSONAL SERVICES	\$434,018
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$434,018

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49817 — 160 - OMF Compulsory
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,737,960
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,737,960

Expenditures

	Amount
Salaries	771,574
Other Compensation	392,621
Related Benefits	573,765
TOTAL PERSONAL SERVICES	\$1,737,960
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,737,960

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49823 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	689,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$689,063

Expenditures

	Amount
Salaries	432,538
Other Compensation	—
Related Benefits	256,525
TOTAL PERSONAL SERVICES	\$689,063
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$689,063

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49216 — 160 - AHFS Equipment (LFFM)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	210,000
TOTAL MEANS OF FINANCING	\$210,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	210,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$210,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$210,000

Positions

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

Form 49240 — 160 - SW (2) JOB APPOINTMENTS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	201,483
TOTAL MEANS OF FINANCING	\$201,483

Expenditures

	Amount
Salaries	—
Other Compensation	106,850
Related Benefits	68,545
TOTAL PERSONAL SERVICES	\$175,395
Travel	—
Operating Services	1,584
Supplies	24,504
TOTAL OPERATING EXPENSES	\$26,088
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,483

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	2

Form 49242 — 160 - SW (3) ADDITIONAL GRANT AUTHORITY**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	175,334
TOTAL MEANS OF FINANCING	\$175,334

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	40,000
Supplies	40,000
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	75,334
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$75,334
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,334

Positions

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

Form 50355 — 160 - ACS JOB APPOINTMENTS TO T.O.**Means of Financing**

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

Expenditures

	Amount
Salaries	113,534
Other Compensation	(113,534)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(3)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50535 — 160 - ACS MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(225,000)
STATUTORY DEDICATIONS	225,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50561 — 160 - AHFS Forklifts (SAE)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	91,814
TOTAL MEANS OF FINANCING	\$91,814

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	91,814
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$91,814
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,814

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50629 — 160 - (3) OMF - Decrease for LLA Allocation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,947)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,947)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(7,947)
TOTAL OTHER CHARGES	\$(7,947)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,947)

Positions

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

Form 50665 — 160 - (4) OMF - S&W Lake Joseph Loading Reduction BIL GHP**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500

Expenditures

	Amount
Salaries	2,100
Other Compensation	—
Related Benefits	1,400
TOTAL PERSONAL SERVICES	\$3,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50760 — 160 - AHFS IAT

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(20,200)
Debt Service	—
Interagency Transfers	20,200
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51328 — 160 - ACS LACC Overtime

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	170,490
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,490

Expenditures

	Amount
Salaries	112,991
Other Compensation	57,499
Related Benefits	—
TOTAL PERSONAL SERVICES	\$170,490
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$170,490

Positions

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

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,030,559	2,318,424	86,195	1,737,960	—	—	16,173,138
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	—	—	3,500	192,535
FEES & SELF-GENERATED	1,938,172	—	—	—	—	—	1,938,172
STATUTORY DEDICATIONS	8,021,101	—	—	—	—	(7,947)	8,013,154
FEDERAL FUNDS	1,684,610	—	—	—	—	—	1,684,610
TOTAL MEANS OF FINANCING	\$23,863,477	\$2,318,424	\$86,195	\$1,737,960	—	\$(4,447)	\$28,001,609

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,938,172	—	—	—	—	—	1,938,172
Total:	\$1,938,172	—	—	—	—	—	\$1,938,172

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	257,091	—	—	—	—	—	257,091
Feed and Fertilizer Fund	70,229	—	—	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	—	—	1,503,106
Petroleum Products Fund	1,230,903	—	—	—	—	—	1,230,903
Structural Pest Control Commission Fund	161,620	—	—	—	—	(7,947)	153,673
Weights and Measures Fund	601,982	—	—	—	—	—	601,982
Total:	\$8,021,101	—	—	—	—	\$(7,947)	\$8,013,154

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,328,794	—	—	771,574	—	2,100	9,102,468
Other Compensation	16,544	—	—	392,621	—	—	409,165
Related Benefits	9,583,940	—	—	573,765	—	1,400	10,159,105
TOTAL PERSONAL SERVICES	\$17,929,278	—	—	\$1,737,960	—	\$3,500	\$19,670,738
Travel	30,592	—	704	—	—	—	31,296
Operating Services	2,387,155	4,743	54,901	—	—	—	2,446,799
Supplies	1,297,920	—	29,855	—	—	—	1,327,775
TOTAL OPERATING EXPENSES	\$3,715,667	\$4,743	\$85,460	—	—	—	\$3,805,870
PROFESSIONAL SERVICES	\$31,954	—	\$735	—	—	—	\$32,689
Other Charges	324,371	—	—	—	—	—	324,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,770,703	—	—	—	—	(7,947)	1,762,756
TOTAL OTHER CHARGES	\$2,095,074	—	—	—	—	\$(7,947)	\$2,087,127
Acquisitions	91,504	2,313,681	—	—	—	—	2,405,185
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,504	\$2,313,681	—	—	—	—	\$2,405,185
TOTAL EXPENDITURES	\$23,863,477	\$2,318,424	\$86,195	\$1,737,960	—	\$(4,447)	\$28,001,609
Classified	97	—	—	—	—	—	97
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	111	—	—	—	—	—	111
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	641,754	—	61,279	689,063	—	—	1,392,096
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,859,392	—	—	—	—	—	11,859,392
FEDERAL FUNDS	733,597	—	—	—	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,491,237	—	\$61,279	\$689,063	—	—	\$15,241,579

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,256,494	—	—	—	—	—	1,256,494
Total:	\$1,256,494	—	—	—	—	—	\$1,256,494

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Feed and Fertilizer Fund	1,484,618	—	—	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	—	—	240,608
Louisiana Agricultural Finance Authority Fund	376	—	—	—	—	—	376
Pesticide Fund	4,817,066	—	—	—	—	—	4,817,066
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	—	—	—	—	—	1,390,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Total:	\$11,859,392	—	—	—	—	—	\$11,859,392

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,088,139	—	—	432,538	—	—	7,520,677
Other Compensation	430,012	—	—	—	—	—	430,012
Related Benefits	3,351,188	—	—	256,525	—	—	3,607,713
TOTAL PERSONAL SERVICES	\$10,869,339	—	—	\$689,063	—	—	\$11,558,402
Travel	73,000	—	1,680	—	—	—	74,680
Operating Services	747,420	—	17,189	—	—	—	764,609
Supplies	1,758,998	—	40,455	—	—	—	1,799,453
TOTAL OPERATING EXPENSES	\$2,579,418	—	\$59,324	—	—	—	\$2,638,742
PROFESSIONAL SERVICES	\$85,000	—	\$1,955	—	—	—	\$86,955
Other Charges	593,375	—	—	—	—	—	593,375
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	—	—	364,105
TOTAL OTHER CHARGES	\$957,480	—	—	—	—	—	\$957,480
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,491,237	—	\$61,279	\$689,063	—	—	\$15,241,579
Classified	97	—	—	—	—	—	97
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,531,059	(50,000)	68,530	128,876	—	—	2,678,465
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	—	—	211,682	—	—	4,214,370
STATUTORY DEDICATIONS	4,073,734	—	—	—	—	—	4,073,734
FEDERAL FUNDS	5,120,258	(193,325)	—	—	—	301,814	5,228,747
TOTAL MEANS OF FINANCING	\$15,727,739	\$(243,325)	\$68,530	\$340,558	—	\$301,814	\$16,195,316

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	4,002,688	—	—	211,682	—	—	4,214,370
Total:	\$4,002,688	—	—	\$211,682	—	—	\$4,214,370

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Feed and Fertilizer Fund	1,283,476	—	—	—	—	—	1,283,476
Livestock Brand Commission Fund	25,000	—	—	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	—	—	2,765,258
Total:	\$4,073,734	—	—	—	—	—	\$4,073,734

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,938,990	—	—	211,682	—	—	7,150,672
Other Compensation	928,719	—	—	3,642	—	—	932,361
Related Benefits	3,557,130	—	—	125,234	—	—	3,682,364
TOTAL PERSONAL SERVICES	\$11,424,839	—	—	\$340,558	—	—	\$11,765,397
Travel	130,105	—	2,992	—	—	—	133,097
Operating Services	1,836,120	—	42,232	—	—	—	1,878,352
Supplies	680,977	—	15,664	—	—	—	696,641
TOTAL OPERATING EXPENSES	\$2,647,202	—	\$60,888	—	—	—	\$2,708,090
PROFESSIONAL SERVICES	\$332,271	—	\$7,642	—	—	—	\$339,913
Other Charges	1,007,802	—	—	—	—	281,614	1,289,416
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	72,300	—	—	—	—	20,200	92,500
TOTAL OTHER CHARGES	\$1,080,102	—	—	—	—	\$301,814	\$1,381,916
Acquisitions	243,325	(243,325)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,325	\$(243,325)	—	—	—	—	—
TOTAL EXPENDITURES	\$15,727,739	\$(243,325)	\$68,530	\$340,558	—	\$301,814	\$16,195,316
Classified	97	—	—	—	—	—	97
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	—	—	16

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	28,026	—	—	—	28,026
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	18,705	—	(225,000)	319,558
STATUTORY DEDICATIONS	8,756,092	(405,800)	—	415,313	—	395,490	9,161,095
FEDERAL FUNDS	39,200	—	—	—	—	—	39,200
TOTAL MEANS OF FINANCING	\$9,321,145	\$(405,800)	\$28,026	\$434,018	—	\$170,490	\$9,547,879

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	525,853	—	—	18,705	—	(225,000)	319,558
Total:	\$525,853	—	—	\$18,705	—	\$(225,000)	\$319,558

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	1,958,500	(4,000)	—	64,256	—	170,490	2,189,246
Petroleum Products Fund	4,077,885	(310,400)	—	209,838	—	225,000	4,202,323
Weights and Measures Fund	2,719,707	(91,400)	—	141,219	—	—	2,769,526
Total:	\$8,756,092	\$(405,800)	—	\$415,313	—	\$395,490	\$9,161,095

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,743,521	—	—	292,333	—	226,525	5,262,379
Other Compensation	383,199	—	—	64,256	—	(56,035)	391,420
Related Benefits	2,419,126	—	—	77,429	—	—	2,496,555
TOTAL PERSONAL SERVICES	\$7,545,846	—	—	\$434,018	—	\$170,490	\$8,150,354
Travel	53,308	—	1,226	—	—	—	54,534
Operating Services	707,060	—	16,265	—	—	—	723,325
Supplies	434,840	—	10,002	—	—	—	444,842
TOTAL OPERATING EXPENSES	\$1,195,208	—	\$27,493	—	—	—	\$1,222,701
PROFESSIONAL SERVICES	\$23,155	—	\$533	—	—	—	\$23,688
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	—	—	—	\$151,136
Acquisitions	405,800	(405,800)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$405,800	\$(405,800)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,321,145	\$(405,800)	\$28,026	\$434,018	—	\$170,490	\$9,547,879
Classified	69	—	—	—	—	3	72
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	75	—	—	—	—	3	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	(3)	5

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,009,237	(29,190)	126,012	1,028,132	—	—	12,134,191
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	—	—	529,536
STATUTORY DEDICATIONS	8,685,036	(2,265,980)	—	—	—	—	6,419,056
FEDERAL FUNDS	6,416,841	(2,865,569)	—	—	—	—	3,551,272
TOTAL MEANS OF FINANCING	\$26,640,650	\$(5,160,739)	\$126,012	\$1,028,132	—	—	\$22,634,055

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	529,536	—	—	—	—	—	529,536
Total:	\$529,536	—	—	—	—	—	\$529,536

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Forest Protection Fund	996,244	(176,244)	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
Louisiana Agricultural Finance Authority Fund	6,363,792	(2,089,736)	—	—	—	—	4,274,056
Wildfire Suppression Subfund	975,000	—	—	—	—	—	975,000
Total:	\$8,685,036	\$(2,265,980)	—	—	—	—	\$6,419,056

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	10,070,976	—	—	—	—	—	10,070,976
Other Compensation	58,738	—	—	43,690	—	—	102,428
Related Benefits	4,823,655	—	—	984,442	—	—	5,808,097
TOTAL PERSONAL SERVICES	\$14,953,369	—	—	\$1,028,132	—	—	\$15,981,501
Travel	255,043	—	5,868	—	—	—	260,911
Operating Services	1,824,357	(29,190)	41,295	—	—	—	1,836,462
Supplies	2,605,025	—	59,923	—	—	—	2,664,948
TOTAL OPERATING EXPENSES	\$4,684,425	\$(29,190)	\$107,086	—	—	—	\$4,762,321
PROFESSIONAL SERVICES	\$822,839	—	\$18,926	—	—	—	\$841,765
Other Charges	225,419	—	—	—	—	—	225,419
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	—	—	823,049
TOTAL OTHER CHARGES	\$1,048,468	—	—	—	—	—	\$1,048,468
Acquisitions	5,131,549	(5,131,549)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,131,549	\$(5,131,549)	—	—	—	—	—
TOTAL EXPENDITURES	\$26,640,650	\$(5,160,739)	\$126,012	\$1,028,132	—	—	\$22,634,055
Classified	179	—	—	—	—	—	179
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	311,493	(209,000)	9,011	—	—	—	111,504
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	350,000	(50,000)	—	—	—	—	300,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	—	—	565,466
FEDERAL FUNDS	1,859,542	(281,500)	—	79,913	—	376,817	2,034,772
TOTAL MEANS OF FINANCING	\$3,086,501	\$(540,500)	\$9,011	\$79,913	—	\$376,817	\$3,011,742

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	—	—	565,466
Total:	\$565,466	—	—	—	—	—	\$565,466

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	685,107	(50,000)	—	44,338	—	—	679,445
Other Compensation	33,480	—	—	19,945	—	106,850	160,275
Related Benefits	360,878	—	—	15,630	—	68,545	445,053
TOTAL PERSONAL SERVICES	\$1,079,465	\$(50,000)	—	\$79,913	—	\$175,395	\$1,284,773
Travel	48,800	—	1,122	—	—	20,000	69,922
Operating Services	280,919	(209,000)	6,461	—	—	41,584	119,964
Supplies	61,992	—	1,428	—	—	64,504	127,924
TOTAL OPERATING EXPENSES	\$391,711	\$(209,000)	\$9,011	—	—	\$126,088	\$317,810
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,331,779	—	—	—	—	75,334	1,407,113
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,333,825	—	—	—	—	\$75,334	\$1,409,159
Acquisitions	281,500	(281,500)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$281,500	\$(281,500)	—	—	—	—	—
TOTAL EXPENDITURES	\$3,086,501	\$(540,500)	\$9,011	\$79,913	—	\$376,817	\$3,011,742
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	2	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1601 - Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(91,504)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(91,504)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(91,504)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(91,504)
TOTAL EXPENDITURES	\$(91,504)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(91,504)
Total:	\$(91,504)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(91,504)
Total:		\$(91,504)

1605 - Agro-Consumer Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(150,800)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(150,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(150,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(150,800)
TOTAL EXPENDITURES	\$(150,800)

Positions

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

Statutory Dedications

	Amount
Petroleum Products Fund	(75,400)
Weights and Measures Fund	(75,400)
Total:	\$(150,800)

Supporting Detail
Means of Financing

Description	Amount
Petroleum Products Fund	(75,400)
Weights and Measures Fund	(75,400)
Total:	\$(150,800)

Acquisitions

Commitment item	Name	Amount
5710253	ACQ-COMP SOFTWARE	(150,800)
Total:		\$(150,800)

1606 - Forestry**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(29,190)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,265,980)
FEDERAL FUNDS	(2,865,569)
TOTAL MEANS OF FINANCING	\$(5,160,739)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(29,190)
Supplies	—
TOTAL OPERATING EXPENSES	\$(29,190)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(5,131,549)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5,131,549)
TOTAL EXPENDITURES	\$(5,160,739)

Positions

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

Statutory Dedications

	Amount
Forest Protection Fund	(176,244)
Louisiana Agricultural Finance Authority Fund	(2,089,736)
Total:	\$(2,265,980)

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(2,865,569)
Forest Protection Fund	(176,244)
Louisiana Agricultural Finance Authority Fund	(2,089,736)
State General Fund	(29,190)
Total:	\$(5,160,739)

Operating Services

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(29,190)
Total:		\$(29,190)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(104,409)
5710950	TRANS-VEHICLES-MA	(5,027,140)
Total:		\$(5,131,549)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**1601 - Management and Finance****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

1604 - Animal Health and Food Safety**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(50,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(193,325)
TOTAL MEANS OF FINANCING	\$(243,325)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(243,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(243,325)
TOTAL EXPENDITURES	\$(243,325)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(193,325)
State General Fund	(50,000)
Total:	\$(243,325)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(243,325)
Total:		\$(243,325)

1605 - Agro-Consumer Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(255,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(255,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(255,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(255,000)
TOTAL EXPENDITURES	\$(255,000)

Positions

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(4,000)
Petroleum Products Fund	(235,000)
Weights and Measures Fund	(16,000)
Total:	\$(255,000)

Supporting Detail**Means of Financing**

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	(4,000)
Petroleum Products Fund	(235,000)
Weights and Measures Fund	(16,000)
Total:	\$(255,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(6,000)
5710236	ACQ-OTHER	(5,000)
5710253	ACQ-COMP SOFTWARE	(117,100)
5710928	AGRIC/RESEARCH-MA	(126,900)
Total:		\$(255,000)

1606 - Forestry**Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	—
Forest Protection Fund	—
Louisiana Agricultural Finance Authority Fund	—
Total:	—

1607 - Soil and Water Conservation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(281,500)
TOTAL MEANS OF FINANCING	\$(281,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(281,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(281,500)
TOTAL EXPENDITURES	\$(281,500)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(281,500)
Total:	\$(281,500)

Acquisitions

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(260,000)
5710236	ACQ-OTHER	(21,500)
Total:		\$(281,500)

Form 48211 — FY26-27 Standard Inflation Adjustment**1601 - Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,136
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,348
FEES & SELF-GENERATED	15,743
STATUTORY DEDICATIONS	44,895
FEDERAL FUNDS	15,073
TOTAL MEANS OF FINANCING	\$86,195

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	704
Operating Services	54,901
Supplies	29,855
TOTAL OPERATING EXPENSES	\$85,460
PROFESSIONAL SERVICES	\$735
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,195

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	15,743
Total:	\$15,743

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	85
Feed and Fertilizer Fund	1,616
Louisiana Agricultural Finance Authority Fund	27,148
Pesticide Fund	12,309
Petroleum Products Fund	2,899
Structural Pest Control Commission Fund	424
Weights and Measures Fund	414
Total:	\$44,895

Supporting Detail**Means of Financing**

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	85
Federal Funds	15,073
Feed and Fertilizer Fund	1,616
Fees & Self-generated Revenues	15,743
Interagency Transfers	4,348
Louisiana Agricultural Finance Authority Fund	27,148
Pesticide Fund	12,309
Petroleum Products Fund	2,899
State General Fund	6,136
Structural Pest Control Commission Fund	424
Weights and Measures Fund	414
Total:	\$86,195

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	704
Total:		\$704

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,613
5310004	SERV-BANK FEES	3,315
5310005	SERV-PRINTING	2,013
5310010	SERV-DUES & OTHER	913
5310016	SERV-PURCHASED	479
5310040	SERV-BANK (NON-DEBT)	828
5310400	SERV-MISC	3,821
5330001	MAINT-BUILDINGS	504
5330004	MAINT-GARBAGE DISP	230
5330012	MAINT-JANITORIAL	917
5330013	MAINT-CLEANING SERV	239

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	690
5330027	MAINT-VEHICLE TRACK	2,790
5340015	RENT-OPER COST-BLDG	8,681
5340020	RENT-EQUIPMENT	4,348
5340025	RENT-AUTOMOBILES	7,157
5340078	RENT-DATA-LIC SOFT	3,646
5350001	UTIL-INTERNET PROVID	549
5350006	UTIL-MAIL/DEL/POST	2,300
5350008	UTIL-DEL UPS/FED EXP	1,380
5350009	UTIL-GAS	565
5350010	UTIL-ELECTRICITY	7,028
5350011	UTIL-WATER	438
5350400	UTIL-OTHER	457
Total:		\$54,901

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11,209
5410012	SUP-PERIODICALS	1,196
5410014	SUP-USDA COMMODITY	72
5410016	SUP-BLD	5,194
5410022	SUP-FUELS/LUBRICANTS	201
5410030	SUP-TOOLS	7,740
5410031	SUP-REP/MNT SUP-AUTO	1,174
5410032	SUP-REP/MNT SUP-OTHR	54
5410035	SUP-SOFTWARE	463
5410036	SUP-FUELTRAC	85
5410400	SUP-OTHER	2,397
5410518	SUP-CONS INV GEN	70
Total:		\$29,855

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	735
Total:		\$735

1603 - Agricultural and Environmental Sciences**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	575
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,601
STATUTORY DEDICATIONS	40,599
FEDERAL FUNDS	2,504
TOTAL MEANS OF FINANCING	\$61,279

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,680
Operating Services	17,189
Supplies	40,455
TOTAL OPERATING EXPENSES	\$59,324
PROFESSIONAL SERVICES	\$1,955
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,279

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	17,601
Total:	\$17,601

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,373
Horticulture and Quarantine Fund	9,730
Imported Seafood Safety Fund	2,990
Louisiana Agricultural Finance Authority Fund	8
Pesticide Fund	9,621
Seed Fund	3,299
Structural Pest Control Commission Fund	4,313
Sweet Potato Pests and Diseases Fund	1,265
Total:	\$40,599

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	2,504
Feed and Fertilizer Fund	9,373
Fees & Self-generated Revenues	17,601
Horticulture and Quarantine Fund	9,730
Imported Seafood Safety Fund	2,990
Louisiana Agricultural Finance Authority Fund	8
Pesticide Fund	9,621
Seed Fund	3,299
State General Fund	575
Structural Pest Control Commission Fund	4,313
Sweet Potato Pests and Diseases Fund	1,265
Total:	\$61,279

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	683
5210050	OUT-OF-STATE TRV-ADM	150
5210055	OUT-OF-STTRV-CONF	647
5210110	CONFERENCE REG FEES	200
Total:		\$1,680

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	126
5310005	SERV-PRINTING	1,411
5310010	SERV-DUES & OTHER	247
5310013	SERV-LAB FEES	720
5310016	SERV-PURCHASED	735
5310040	SERV-BANK (NON-DEBT)	10
5310049	SERV-DUES & OTHER	1,138
5330007	MAINT-PROPERTY	437

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	227
5330022	MAINT-HEAVY EQUIP	888
5330023	MAINT-WEBSITE MTCE	1,380
5330026	MAINT-SOFTWRE MTCE	662
5330027	MAINT-VEHICLE TRACK	654
5340015	RENT-OPER COST-BLDG	4,291
5340020	RENT-EQUIPMENT	304
5340025	RENT-AUTOMOBILES	1,238
5340030	RENT-DATA PROC EQUIP	241
5350004	UTIL-TELEPHONE SERV	1,626
5350006	UTIL-MAIL/DEL/POST	836
5350008	UTIL-DEL UPS/FED EXP	18
Total:		\$17,189

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	17,463
5410001	SUP-OFFICE SUPPLIES	291
5410002	SUP-TELEPH & ACCESS	46
5410009	SUP-EDUCATION & REC	77
5410015	SUP-AUTO	763
5410022	SUP-FUELS/LUBRICANTS	3,277
5410025	SUP-LAB SUPPLIES	10,203
5410031	SUP-REP/MNT SUP-AUTO	729
5410034	SUP-HORTICULTURE	179
5410035	SUP-SOFTWARE	2,160
5410036	SUP-FUELTRAC	4,640
5410053	SUP-PROT APP & EQUIP	89
5410400	SUP-OTHER	538
Total:		\$40,455

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,955
Total:		\$1,955

1604 - Animal Health and Food Safety**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,961
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,764
STATUTORY DEDICATIONS	14,512
FEDERAL FUNDS	24,293
TOTAL MEANS OF FINANCING	\$68,530

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,992
Operating Services	42,232
Supplies	15,664
TOTAL OPERATING EXPENSES	\$60,888
PROFESSIONAL SERVICES	\$7,642
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,530

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	26,764
Total:	\$26,764

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,303
Livestock Brand Commission Fund	575
Louisiana Agricultural Finance Authority Fund	4,634
Total:	\$14,512

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	24,293
Feed and Fertilizer Fund	9,303
Fees & Self-generated Revenues	26,764
Livestock Brand Commission Fund	575
Louisiana Agricultural Finance Authority Fund	4,634
State General Fund	2,961
Total:	\$68,530

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	759
5210020	IN-STATE TRAV-FIELD	658
5210055	OUT-OF-STATE-CONF	1,460
5210110	CONFERENCE REG FEES	115
Total:		\$2,992

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	575
5310010	SERV-DUES & OTHER	138
5310011	SERV-SUBSCRIPTIONS	392
5310015	SERV-SECURITY	1,150
5310033	SERV-OTH LAB-VET	1,265
5310052	SERV-REGISTRATIONS	610
5310400	SERV-MISC	2,799
5330001	MAINT-BUILDINGS	1,150
5330022	MAINT-HEAVY EQUIP	230
5330024	MAINT-DATABASE MTCE	1,150
5330027	MAINT-VEHICLE TRACK	462
5340010	RENT-REAL ESTATE	17,250
5340020	RENT-EQUIPMENT	4,491

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	4,741
5350006	UTIL-MAIL/DEL/POST	1,133
5350008	UTIL-DEL UPS/FED EXP	161
5350010	UTIL-ELECTRICITY	4,535
Total:		\$42,232

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,955
5410022	SUP-FUELS/LUBRICANTS	1,615
5410025	SUP-LAB SUPPLIES	3,910
5410031	SUP-REP/MNT SUP-AUTO	2,760
5410035	SUP-SOFTWARE	1,501
5410036	SUP-FUELTRAC	1,956
5410047	SUP-HEAVY EQUIP	587
5410400	SUP-OTHER	1,380
Total:		\$15,664

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	1,380
5510013	PROF SERV-IT	1,150
5510020	PROF SERV-BLD/CONSTR	345
5510400	PROF SERV-OTHER	4,767
Total:		\$7,642

1605 - Agro-Consumer Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,124
FEDERAL FUNDS	902
TOTAL MEANS OF FINANCING	\$28,026

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,226
Operating Services	16,265
Supplies	10,002
TOTAL OPERATING EXPENSES	\$27,493
PROFESSIONAL SERVICES	\$533
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,026

Positions

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	3,894
Petroleum Products Fund	12,649
Weights and Measures Fund	10,581
Total:	\$27,124

Supporting Detail**Means of Financing**

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	3,894
Federal Funds	902
Petroleum Products Fund	12,649
Weights and Measures Fund	10,581
Total:	\$28,026

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2
5210015	IN-STATE TRAVEL-CONF	19
5210020	IN-STATE TRAV-FIELD	72
5210025	IN-STATE TRV-BD MEM	48
5210055	OUT-OF-STTRV-CONF	1,026
5210060	OUT-OF-STTRV-FIELD	26
5210110	CONFERENCE REG FEES	33
Total:		\$1,226

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	28
5310007	SERV-TRANSPORTATION	2
5310011	SERV-SUBSCRIPTIONS	5
5310013	SERV-LAB FEES	58
5310014	SERV-DRUG TESTING	81
5310019	SERV-FREIGHT	106
5310030	SERV-ADMIN FEES	5
5310042	SERV-BAR DUES	8
5310049	SERV-DUES & OTHER	6
5310050	SERV-DUES & OTHER	189
5310400	SERV-MISC	7,645
5320001	INS-AUTOMOTIVE	51

Operating Services *(continued)*

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	421
5330013	MAINT-CLEANING SERV	46
5330018	MAINT-AUTO REPAIRS	245
5330022	MAINT-HEAVY EQUIP	179
5330023	MAINT-WEBSITE MTCE	2,300
5330026	MAINT-SOFTWRE MTCE	23
5330027	MAINT-VEHICLE TRACK	602
5340010	RENT-REAL ESTATE	642
5340020	RENT-EQUIPMENT	302
5340025	RENT-AUTOMOBILES	2,340
5350001	UTIL-INTERNET PROVID	20
5350004	UTIL-TELEPHONE SERV	677
5350006	UTIL-MAIL/DEL/POST	150
5350008	UTIL-DEL UPS/FED EXP	134
Total:		\$16,265

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	285
5410004	SUP-SECURITY/LAW ENF	12
5410006	SUP-COMPUTER	16
5410007	SUP-CLOTHING/UNIFORM	5
5410013	SUP-FOOD & BEVERAGE	25
5410015	SUP-AUTO	23
5410016	SUP-BLD	5
5410017	SUP-JANITORIAL	6
5410020	SUP-COMMUNICATIONS	14
5410022	SUP-FUELS/LUBRICANTS	2,378
5410024	SUP-INDUSTMAN/PROC	46
5410025	SUP-LAB SUPPLIES	299
5410030	SUP-TOOLS	8
5410031	SUP-REP/MNT SUP-AUTO	1,215

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	27
5410035	SUP-SOFTWARE	115
5410036	SUP-FUELTRAC	3,879
5410047	SUP-HEAVY EQUIP	115
5410053	SUP-PROT APP & EQUIP	2
5410400	SUP-OTHER	607
5410518	SUP-CONS INV GEN	915
5410519	SUP-CONS INV COMP	5
Total:		\$10,002

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	74
5510028	PROF SERV-ADV/PRINT	102
5510400	PROF SERV-OTHER	357
Total:		\$533

1606 - Forestry**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	43,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,130
STATUTORY DEDICATIONS	22,568
FEDERAL FUNDS	52,554
TOTAL MEANS OF FINANCING	\$126,012

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,868
Operating Services	41,295
Supplies	59,923
TOTAL OPERATING EXPENSES	\$107,086
PROFESSIONAL SERVICES	\$18,926
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$126,012

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	7,130
Total:	\$7,130

Statutory Dedications

	Amount
Forest Protection Fund	13,675
Forestry Productivity Fund	1,690
Louisiana Agricultural Finance Authority Fund	7,203
Total:	\$22,568

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	52,554
Fees & Self-generated Revenues	7,130
Forest Protection Fund	13,675
Forestry Productivity Fund	1,690
Louisiana Agricultural Finance Authority Fund	7,203
State General Fund	43,760
Total:	\$126,012

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	138
5210015	IN-STATE TRAVEL-CONF	1,362
5210020	IN-STATE TRAV-FIELD	535
5210030	IN-STATE TRV-IT/TRN	23
5210055	OUT-OF-STTRV-CONF	1,208
5210060	OUT-OF-STTRV-FIELD	1,187
5210105	STAFF TRAINING	805
5210110	CONFERENCE REG FEES	380
5210115	CERTIFICATION FEES	230
Total:		\$5,868

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	12
5310009	SERV-MOVING SERVICES	173
5310010	SERV-DUES & OTHER	345
5310011	SERV-SUBSCRIPTIONS	138
5310014	SERV-DRUG TESTING	317
5310016	SERV-PURCHASED	805
5310026	SERV-INVESTIGATE EXP	23
5310030	SERV-ADMIN FEES	219

Operating Services *(continued)*

Commitment item	Name	Amount
5310400	SERV-MISC	13,108
5310401	SERV - LEASES	179
5330001	MAINT-BUILDINGS	1,035
5330004	MAINT-GARBAGE DISP	46
5330008	MAINT-EQUIPMENT	46
5330014	MAINT-GROUNDS	35
5330018	MAINT-AUTO REPAIRS	988
5330019	MAINT-ATVS	115
5330021	MAINT-AIRPLANE	6,900
5330022	MAINT-HEAVY EQUIP	2,300
5330023	MAINT-WEBSITE MTCE	1,840
5330026	MAINT-SOFTWRE MTCE	207
5330027	MAINT-VEHICLE TRACK	2,053
5340010	RENT-REAL ESTATE	2,473
5340020	RENT-EQUIPMENT	1,610
5340025	RENT-AUTOMOBILES	58
5340070	RENT-OTHER	253
5350001	UTIL-INTERNET PROVID	345
5350004	UTIL-TELEPHONE SERV	2,128
5350005	UTIL-OTHER COMM SERV	138
5350006	UTIL-MAIL/DEL/POST	12
5350008	UTIL-DEL UPS/FED EXP	47
5350009	UTIL-GAS	115
5350010	UTIL-ELECTRICITY	2,001
5350011	UTIL-WATER	575
5350012	UTIL-CABLE	81
5350400	UTIL-OTHER	575
Total:		\$41,295

Continuation Budget Adjustments - by Program

Form 48211 — FY26-27 Standard Inflation Adjustment
Request Type: INFLATION

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	910
5410004	SUP-SECURITY/LAW ENF	184
5410006	SUP-COMPUTER	1,116
5410007	SUP-CLOTHING/UNIFORM	989
5410008	SUP-MEDICAL	58
5410009	SUP-EDUCATION & REC	690
5410013	SUP-FOOD & BEVERAGE	12
5410015	SUP-AUTO	1,012
5410016	SUP-BLD	920
5410017	SUP-JANITORIAL	127
5410019	SUP-CHEMICAL/GAS MAT	46
5410020	SUP-COMMUNICATIONS	4,600
5410021	SUP-ELECTRONICS/ELEC	138
5410022	SUP-FUELS/LUBRICANTS	2,438
5410028	SUP-STORAGE/PACKAGNG	173
5410030	SUP-TOOLS	1,392
5410031	SUP-REP/MNT SUP-AUTO	2,898
5410032	SUP-REP/MNT SUP-OTHR	311
5410035	SUP-SOFTWARE	346
5410036	SUP-FUELTRAC	7,130
5410038	SUP - HERBICIDES	23
5410039	SUP - AMMUNITIONS	58
5410046	SUP-AIRPLANE MTCE	6,546
5410047	SUP-HEAVY EQUIP	10,810
5410048	SUP-FACILITIES	173
5410050	SUP-FUEL-AIRCRAFT	690
5410051	SUP-FUEL-HEAVY EQUIP	2,300
5410053	SUP-PROT APP & EQUIP	2,335
5410400	SUP-OTHER	11,498
Total:		\$59,923

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	58
5510400	PROF SERV-OTHER	18,868
Total:		\$18,926

1607 - Soil and Water Conservation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,807
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,047
FEDERAL FUNDS	2,904
TOTAL MEANS OF FINANCING	\$9,011

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,122
Operating Services	6,461
Supplies	1,428
TOTAL OPERATING EXPENSES	\$9,011
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,011

Positions

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

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	1,047
Total:	\$1,047

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	2,904
Interagency Transfers	253
Louisiana Agricultural Finance Authority Fund	1,047
State General Fund	4,807
Total:	\$9,011

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	115
5210020	IN-STATE TRAV-FIELD	230
5210025	IN-STATE TRV-BD MEM	129
5210055	OUT-OF-STTRV-CONF	395
5210060	OUT-OF-STTRV-FIELD	230
5210110	CONFERENCE REG FEES	23
Total:		\$1,122

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	69
5310014	SERV-DRUG TESTING	6
5310400	SERV-MISC	4,958
5330018	MAINT-AUTO REPAIRS	276
5330019	MAINT-ATVS	23
5330020	MAINT-BOATS/BOAT MTR	23
5330023	MAINT-WEBSITE MTCE	230
5330027	MAINT-VEHICLE TRACK	105
5340015	RENT-OPER COST-BLDG	135
5340020	RENT-EQUIPMENT	115
5340025	RENT-AUTOMOBILES	379
5350004	UTIL-TELEPHONE SERV	115

Operating Services *(continued)*

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	25
5350008	UTIL-DEL UPS/FED EXP	2
Total:		\$6,461

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6
5410007	SUP-CLOTHING/UNIFORM	35
5410009	SUP-EDUCATION & REC	506
5410015	SUP-AUTO	35
5410022	SUP-FUELS/LUBRICANTS	189
5410025	SUP-LAB SUPPLIES	7
5410031	SUP-REP/MNT SUP-AUTO	173
5410036	SUP-FUELTRAC	414
5410045	SUP-BOAT MTCE	23
5410518	SUP-CONS INV GEN	40
Total:		\$1,428

Form 50387 — 160 - SW (1) SWCD ALLOCATION FUNDS TO 941**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(209,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(209,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(209,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(209,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(209,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	For the FY25-26 fiscal year, an additional \$209,000 was awarded to pass through the Department to the Soil and Water Conservation Districts. The authority was appropriated on agency 160 instead of LDAF's pass-through agency, 941. This adjustment is to reduce the authority on agency 160 and is in conjunction with a corresponding base adjustment form on agency 941.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 50537 — 160 - SW (4) DEQ IAT**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(50,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

EXPENDITURES

	Amount
Salaries	(50,000)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(50,000)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The IAT agreement with the Department of Environmental Quality for the Lake St. Joseph Nutrient Load Reduction - Gulf Hypoxia Program ended FY26 and a new agreement was initiated. The new agreement increases the LDAF Pass-Through (941) portion of the funding while decreasing the LDAF (160) portion and shifts the administrative funding from the Office of Soil and Water Conservation to the Office of Management and Finance. The decrease removes \$50,000 of funding from the Office of Soil and Water while increasing the funding to the Office of Management and Finance to \$3,500. A corresponding base adjustment form is executed for the Office of Management and Finance.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 50593 — 160 - (1) OMF - LDAF REPLACEMENT VEHICLES (62 VEHICLES)**1601 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,409,928
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,409,928

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,743
Supplies	—
TOTAL OPERATING EXPENSES	\$4,743
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,405,185
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,405,185
TOTAL EXPENDITURES	\$2,409,928

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	LDAF is requesting 62 replacement vehicles. These vehicles have high mileage greater than 175,000 miles and/or ages over 10 years old dating back to 2006-2018 model years. Of the 62 vehicles, 23 of them have an ABS module that is VIN specific and longer available. Some are having issues with the TIPM modules. Other uses include, but are not limited to, used for pumper trucks that carry water for fire suppression, used for firefighting efforts to haul ATVs and trailers, and are used for Law Enforcement. Additionally, our inspectors travel in rural areas, and due to the age and miles of the units, it will be more cost effective to purchase replacement units. The replacement cost of the vehicles is \$2,405,185.14, with OMV registration fees of \$4,743.00, totaling \$2,409,928.14. *Please see attachment justification for additional details.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Row Labels	Count of Make
The ABS module that this vehicle requires is vin specific and no longer available. These cars are 13 years old and travel to the plants before 5 a.m. in rural areas.	
2012 FORD FUSION	23
These are used for pumper trucks that carry water for fire supression	
2011 FORD DRW SUPER DUTY	2
These new units will be used for fire fighting efforts to haul ATVS and trailers.	
2006 FORD SRW SUPER DUTY	1
2015 DODGE RAM 2500	2
These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.	
2015 DODGE RAM 2500	3
2016 DODGE RAM 2500	1
2017 DODGE RAM 2500	2
2018 DODGE RAM 2500	1
These SUVs are used for Law Enforcement and are high in mileage and older.	
2012 FORD EXPLORER	1
2017 DODGE DURANGO	1
These trucks are reaching and or over 10 years and have high mileage. Our inspectors travel in rural areas and due to the age and miles of the units it is more cost effective to purchase new units.	
2011 DODGE RAM 1500 4X4 V8	7
2014 DODGE RAM 1500 4X2 V8	5
2014 DODGE RAM 1500 4X4 V8	1
2014 DODGE RAM TRUCK	2
2015 DODGE 1500	3
2015 DODGE RAM 1500 4X2 V8	2
2015 DODGE RAM 1500 4X4 V8	1
2017 DODGE 1500	2
These trucks are used for Law Enforcement and are high in mileage.	
2017 DODGE RAM TRUCK	1
2018 DODGE RAM 1500 4X2 V8	1
Grand Total	62

Row Labels	Count of Make
4Door Dodge (23)	23
Brand (2)	2
FOR 3/4 Ton (3)	3
FOR ENF. (2)	2
Ford 1 Ton (2)	2
Fusion (23)	23
W&M 2500 (7)	7
Grand Total	62

Row Labels	Sum of Total Val
4Door Dodge (23)	\$889,329.50
Brand (2)	\$86,133.00
FOR 3/4 Ton (3)	\$154,009.50
FOR ENF. (2)	\$86,133.00
Ford 1 Ton (2)	\$104,192.14
Fusion (23)	\$694,634.50
W&M 2500 (7)	\$395,496.50
Grand Total	\$2,409,928.14

04F-160 - Agriculture and Forestry

- 438 -

Continuation Budget Adjustments - 2026–2027

Continuation Budget Adjustments - by Program

Form 50593 — 160 - (1) OMF - LDAF REPLACEMENT VEHICLES (62 VEHICLES) Attachments

76.5	\$56,423.00	\$56,499.50	21726	W&M 2500 (7)	2015 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	160450	Over 10 Years / Under 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.
76.5	\$56,423.00	\$56,499.50	21730	W&M 2500 (7)	2015 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	119259	Over 10 Years / Under 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.
76.5	\$56,423.00	\$56,499.50	21778	W&M 2500 (7)	2016 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	197097	Over 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.
76.5	\$56,423.00	\$56,499.50	21789	W&M 2500 (7)	2017 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	203738	Over 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.
76.5	\$56,423.00	\$56,499.50	21791	W&M 2500 (7)	2017 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	194507	Over 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.
76.5	\$56,423.00	\$56,499.50	21864	W&M 2500 (7)	2018 DODGE RAM 2500	Truck, Pickup, 3/4 Ton	173508	Over 175,000 Unleaded	These particular trucks are having issues with the TIPM module and are at or almost 10 years old with high mileages. Also these trucks are used for our Weights and Measures dept and we are slowly downsizing these units to a smaller truck instead of an 8 ft bed with the provers on the back. The provers can now be installed in the back of a service body truck, which helps with the length of the truck as well as servicing the fueling stations.

Form 47982 — Inflation - OMF

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,348)
FEES & SELF-GENERATED	(15,743)
STATUTORY DEDICATIONS	(44,895)
FEDERAL FUNDS	(15,073)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(15,743)
Total:	\$(15,743)

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(85)
Feed and Fertilizer Fund	(1,616)
Louisiana Agricultural Finance Authority Fund	(27,148)
Pesticide Fund	(12,309)
Petroleum Products Fund	(2,899)
Structural Pest Control Commission Fund	(424)
Weights and Measures Fund	(414)
Total:	\$(44,895)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48012 — Inflation - AES**1603 - Agricultural and Environmental Sciences****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	60,704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(17,601)
STATUTORY DEDICATIONS	(40,599)
FEDERAL FUNDS	(2,504)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(17,601)
Total:	\$(17,601)

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,373)
Horticulture and Quarantine Fund	(9,730)
Imported Seafood Safety Fund	(2,990)
Louisiana Agricultural Finance Authority Fund	(8)
Pesticide Fund	(9,621)
Seed Fund	(3,299)
Structural Pest Control Commission Fund	(4,313)
Sweet Potato Pests and Diseases Fund	(1,265)
Total:	\$(40,599)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48014 — Inflation MOF Adj - Forestry**1606 - Forestry****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	82,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,130)
STATUTORY DEDICATIONS	(22,568)
FEDERAL FUNDS	(52,554)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(7,130)
Total:	\$(7,130)

Statutory Dedications

	Amount
Forest Protection Fund	(13,675)
Forestry Productivity Fund	(1,690)
Louisiana Agricultural Finance Authority Fund	(7,203)
Total:	\$(22,568)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48015 — Inflation MOF Adj - Soil & Water**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,204
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(253)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,047)
FEDERAL FUNDS	(2,904)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	(1,047)
Total:	\$(1,047)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48016 — Inflation - ACS**1605 - Agro-Consumer Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	28,026
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,124)
FEDERAL FUNDS	(902)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(3,894)
Petroleum Products Fund	(12,649)
Weights and Measures Fund	(10,581)
Total:	\$(27,124)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48346 — Inflation - AHFS**1604 - Animal Health and Food Safety****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,569
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(26,764)
STATUTORY DEDICATIONS	(14,512)
FEDERAL FUNDS	(24,293)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(26,764)
Total:	\$(26,764)

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,303)
Livestock Brand Commission Fund	(575)
Louisiana Agricultural Finance Authority Fund	(4,634)
Total:	\$(14,512)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high- priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 48749 — 160 - S&W Compulsory**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	79,913
TOTAL MEANS OF FINANCING	\$79,913

EXPENDITURES

	Amount
Salaries	44,338
Other Compensation	19,945
Related Benefits	15,630
TOTAL PERSONAL SERVICES	\$79,913
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$79,913

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Soil and Water Conservation the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Soil and Water Conservation would not have the authority available for Salaries and Related Benefits, Career Progression Group Adjustments, and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 48898 — 160 - FOR Compulsory**1606 - Forestry****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,028,132
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,028,132

EXPENDITURES

	Amount
Salaries	—
Other Compensation	43,690
Related Benefits	984,442
TOTAL PERSONAL SERVICES	\$1,028,132
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,028,132

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Forestry would not have the authority available for the additional Related Benefits associated with the Career Progression Group adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with the State General Fund do not have expenditure restrictions.
Additional information or comments.	Not Applicable.

Form 49161 — 160 - AHFS Compulsory**1604 - Animal Health and Food Safety****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	128,876
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	211,682
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,558

EXPENDITURES

	Amount
Salaries	211,682
Other Compensation	3,642
Related Benefits	125,234
TOTAL PERSONAL SERVICES	\$340,558
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,558

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	211,682
Total:	\$211,682

Statutory Dedications

	Amount
Feed and Fertilizer Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Animal Health and Food Safety the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Animal Health and Food Safety would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 49452 — 160 - ACS Compulsory**1605 - Agro-Consumer Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,705
STATUTORY DEDICATIONS	415,313
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$434,018

EXPENDITURES

	Amount
Salaries	292,333
Other Compensation	64,256
Related Benefits	77,429
TOTAL PERSONAL SERVICES	\$434,018
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$434,018

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	18,705
Total:	\$18,705

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	64,256
Petroleum Products Fund	209,838
Weights and Measures Fund	141,219
Total:	\$415,313

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Agro-Consumer Services would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 49817 — 160 - OMF Compulsory**1601 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,737,960
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,737,960

EXPENDITURES

	Amount
Salaries	771,574
Other Compensation	392,621
Related Benefits	573,765
TOTAL PERSONAL SERVICES	\$1,737,960
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,737,960

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Management and Finance the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Management and Finance would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49823 — 160 - AES Compulsory**1603 - Agricultural and Environmental Sciences****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	689,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$689,063

EXPENDITURES

	Amount
Salaries	432,538
Other Compensation	—
Related Benefits	256,525
TOTAL PERSONAL SERVICES	\$689,063
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$689,063

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agricultural and Environmental Sciences the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Agricultural and Environmental Sciences would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49216 — 160 - AHFS Equipment (LFFM)**1604 - Animal Health and Food Safety****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	210,000
TOTAL MEANS OF FINANCING	\$210,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	210,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$210,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$210,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Ag Chemistry Lab has proposed to analyze/test animal food products for microbiological and chemical contaminants to support the national integrated food safety system established by the FDA.
Cite performance indicators for the adjustment.	200-350 samples will be collected by the feed program inspectors for this grant. The Ag Chemistry lab shall analyze these samples and report the results to the program as well as the FDA. The feed program shall take regulatory actions on violative samples, thus ensuring the health of both humans and animals.
What would the impact be if this is not funded?	If the grant is not funded, the Ag Chemistry lab stands to lose its accreditation. The lab will not be able to pay for calibration services, replace old equipment, buy supplies, pay for LIMS service contract; all of which are required to produce accurate defensible data. If this request is not funded, the lab will not be able to meet the performance indicators outlined in question 2 above nor will it be able to send its analysts to conferences.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	Yes, expenditure of these funds is restricted to those outlined in the grant budget. They can be used only for buying supplies, services and equipment for tests required by the grant on feed and pet food samples. They can also be used for sending analysts to conferences organized by AAFCO and FDA.
Additional information or comments.	N/A

Form 49240 — 160 - SW (2) JOB APPOINTMENTS**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	201,483
TOTAL MEANS OF FINANCING	\$201,483

EXPENDITURES

	Amount
Salaries	—
Other Compensation	106,850
Related Benefits	68,545
TOTAL PERSONAL SERVICES	\$175,395
Travel	—
Operating Services	1,584
Supplies	24,504
TOTAL OPERATING EXPENSES	\$26,088
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,483

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	2

Question	Narrative Response
Explain the need for this request.	(2) Agricultural NPS Watershed Coordinator - The purpose of these positions is to provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed. The Watershed Coordinators will be hired as 4-year job appointments by the LDAF/OSWC and supported by the Soil and Water Conservation Districts and the Natural Resources Conservation Service. These positions will increase the shared conservation delivery capacity of the partnership and will increase the quality and timeliness of service provided to participants of CWA - Section 319 and other Federal, State, or Local conservation programs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 49242 — 160 - SW (3) ADDITIONAL GRANT AUTHORITY**1607 - Soil and Water Conservation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	175,334
TOTAL MEANS OF FINANCING	\$175,334

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	40,000
Supplies	40,000
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	75,334
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$75,334
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,334

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Soil and Water Conservation (OSWC) has been required to resubmit workplans for their Non-Point grants with the Environmental Protection Agency. Along with these revisions and additions, more grant activity is being performed in the OSWC than with previous grants. The authority to expense these activities and to collect the revenues from grant claims is required. In addition, due to hurricanes and other natural disasters, some grant activity has been postponed. The EPA has allowed extensions for grants to accomplish the workplans us to extend the end date of these grants. In most fiscal years, there are five (5) EPA grants running concurrently. Due to the extensions, OSWC will have seven (7) grants running concurrently in FY27. This request is to right size the authority in order for the OSWC to be able to perform the work agreed upon in the grant applications. This requires and increase in travel for workshops and learning opportunities OSWC personnel do not currently have funds to attend, additional supplies, vehicle costs to attend to more sites, and other indirect costs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 50355 — 160 - ACS JOB APPOINTMENTS TO T.O.**1605 - Agro-Consumer Services****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	113,534
Other Compensation	(113,534)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(3)

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	—
Petroleum Products Fund	—
Weights and Measures Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	LACC - We are requesting the two job appointment positions that are currently being funded and paid for out of the LACC Fund (A18) be converted to T.O. positions. There will be no fiscal impact with this request, as the salaries and related benefits are already being paid as part of the current budget. These positions are paid for by the industry, and no general funds is required. We are being tasked to increase the training and testing of in-bound private industry grain graders in Louisiana due to Act 202 being implemented in January 2024. This law makes it mandatory for us to train these graders, which takes time away from our supervisors performing inspections and pushes more of the inspection workload down to the inspectors. In addition, due to the increase in the volume of grain being sold year-round in Louisiana, we are requesting these two remaining temporary job appointments be converted to permanent positions in our Delhi office. Our Louisiana Agriculture Commodities Commission inspectors perform inspections on behalf of our federal partner, the USDA Federal Grain Inspection Service (FGIS). This rail system in Delhi has been a game changer for transporting grain. We created 3 job appointment positions to help us keep up with the steadily increasing number of inspections. One position was recently converted to a T.O. Classified position during the 2025 regular session. It is readily apparent that the increased workload is not a one- or two-year spike but is in fact the new normal. Weight and Measures - We are requesting the temporary job appointment being utilized in our metrology lab be converted to a permanent position. There will be no fiscal impact with this request, as the salary and related benefits are already being paid with statutorily dedicated funds as part of the current budget. This position is paid for by the industry, and no general fund is required. No new acquisitions will be needed for this position. It takes between 2-3 years to receive federal approval/certification from NIST to be an authorized signatory for metrology (including four weeks total of in-person training in Maryland). We have already invested the time commitment as well as thousands of dollars in travel expenses for this employee, who has completed the training and is in the final stage of receiving signatory authority. Once obtaining this certification, the employee becomes more desirable to hire for the private industry as well as other governments' metrology labs. This position is also a shared position with our motor fuels lab. This employee works in the motor fuels lab one or two days a week to help with the workload/backlog of running fuel samples. This position is basically the back-up to our one lab scientist position in the motor fuels lab.
Cite performance indicators for the adjustment.	LACC - Without these two requested TO positions, the number of grain inspections performed will decrease. More importantly, these two positions are vital to enable LDAF to meet our Service Agency contract with USDA FGIS. The number of grain inspections performed by LDAF personnel has increase 68% over a 5-year period. Reviewing the number of FGIS inspection hours charged to the grain elevators, the number of regular hours charged increased by 91.5% while the number of overtime hours charged increased by 98.5%. Weight and Measures - Without the requested permanent position, the number of calibrations and fuel tests will decrease, and the response time for requested service will increase for the industry. The number of artifacts we calibration-tested in the metrology lab has increased 20% over the last four years.
What would the impact be if this is not funded?	No additional funding is being requested.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	No additional funding is being requested.
Is the expenditure of these revenues restricted?	Current and continued funding of the requested T.O. positions will be from statutorily dedicated fund A18- Louisiana Agricultural Commodities Commission Fund. These funds are restricted and can only be spent on this program. Current and continued funding of the requested permanent position will be from statutorily dedicated fund A23- Weights and Measures Fund. These funds are restricted and can only be spent on this program.
Additional information or comments.	

Form 50535 — 160 - ACS MOF Swap**1605 - Agro-Consumer Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(225,000)
STATUTORY DEDICATIONS	225,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(225,000)
Total:	\$(225,000)

Statutory Dedications

	Amount
Petroleum Products Fund	225,000
Total:	\$225,000

Question	Narrative Response
Explain the need for this request.	This Means of Financing swap is necessary due to an expected decrease in Self-Generated revenue and to be realized during the ensuing fiscal year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 50561 — 160 - AHFS Forklifts (SAE)**1604 - Animal Health and Food Safety****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	91,814
TOTAL MEANS OF FINANCING	\$91,814

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	91,814
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$91,814
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,814

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Food Distribution Warehouse is responsible for distributing in excess of \$32,000,000.00 in USDA food for the National School Lunch Program. This equates to over 20,000,000 # of food. In order to efficiently receive, store, and distribute (load and unload) truckloads of food daily, the need for forklifts are preferred. Currently the food distribution forklifts are 14 years old. Proactively, Food Distribution section would like to replace with newer equipment should the USDA provide the funding to do so.
Cite performance indicators for the adjustment.	Objective is to maintain the USDA food inventory level at a 6-month supply or less. Being able to distribute food efficiently (forklifts vs manual pallet jack) increases the number of deliveries the food distribution section can receive as well as allocate from the warehouse which improves the amount of food on hand in inventory.
What would the impact be if this is not funded?	List detrimental consequences of continuing down the current path. Food Distribution staff can continue operating with existing equipment. However, at some point the existing equipment will become more expensive to maintain and replace in the future.
Is revenue a fixed amount or can it be adjusted?	The USDA requests cost estimates of the project being considered for funding. If funding is not approved by the USDA, then the State agency will not purchase the forklifts. If the USDA approves funding but it is not the full amount needed for purchase, Food Distribution Section will utilize self-generated funds to cover the difference.
Is the expenditure of these revenues restricted?	The expenditure is not restricted by the State of Louisiana. However, if the USDA approves funding to purchase the forklifts through Re-allocated State Administrative Expense Funding (Re-allocated SAE), then the re-allocated SAE can only be used to purchase forklifts for Food Distribution Section. In other words, the USDA approved funding can only be used for the intended purchase by the intended federal program.
Additional information or comments.	N/A

Form 50629 — 160 - (3) OMF - Decrease for LLA Allocation**1601 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,947)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,947)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(7,947)
TOTAL OTHER CHARGES	\$(7,947)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,947)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Structural Pest Control Commission Fund	(7,947)
Total:	\$(7,947)

Question	Narrative Response
Explain the need for this request.	OMF requests to make an adjustment to budget authority by reducing A02 Revenue and IAT expenditure authority for the annual Legislative Auditor Fee.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	Not applicable

Form 50665 — 160 - (4) OMF - S&W Lake Joseph Loading Reduction BIL GHP**1601 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,500
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500

EXPENDITURES

	Amount
Salaries	2,100
Other Compensation	—
Related Benefits	1,400
TOTAL PERSONAL SERVICES	\$3,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The OSWC is the section of LDAF responsible for conservation of soil and water resources on agricultural land, which is accomplished in part by providing financial assistance to private landowners to cost-share their implementation of conservation practices necessary for attaining specific conservation goals. In carrying out deliverables outlined in the above-named agreement, LDAF/Office of Management and Finance incurs payroll expenses in processing project reimbursement to participating landowners. These funds are intended to cover these personnel expenses incurred by LDAF/OMF in administering these landowner payments.
Cite performance indicators for the adjustment.	These funds will enable accomplishments in each of the performance indicators under the following LDAF/OSWC Strategic Objective: 1. Attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years. 2. Reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of steambanks, 1,000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans. 3. To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural providers.
What would the impact be if this is not funded?	Without this funding, OSWC will be unable to fulfill its obligation to administer agricultural private lands conservation programs. The goal of the OSWC is 'to achieve a productive balance between Louisiana agricultural production and processing a healthy environment, wherein soil loss is reduced 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.' This project strongly supports the operation goal of OSWC. Outsourcing will be prohibitively costly. Without this project, surface water impairments within the Lake St. Joseph and neighboring water sheds will persist, disabling LA's efforts to lessen the effects of Gulf Hypoxia.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount and is available for this purpose.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted to the uses defined in LaGov agreement No. 2000721452 and specific to the requirements of proper administration of the project.
Additional information or comments.	N/A

Form 50760 — 160 - AHFS IAT**1604 - Animal Health and Food Safety****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(20,200)
Debt Service	—
Interagency Transfers	20,200
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	OTS invoices are now being required for payment within the Interagency Transfer G/L code (595) budget category.
Cite performance indicators for the adjustment.	Payment for these OTS services cannot be processed unless the Interagency Transfer budget category is aligned.
What would the impact be if this is not funded?	Payment for these OTS services cannot be processed unless the Interagency Transfer budget category is aligned. If not funded, FMBB budget adjustments would be required accordingly.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are restricted to required invoicing for OTS services.
Additional information or comments.	N/A

Form 51328 — 160 - ACS LACC Overtime**1605 - Agro-Consumer Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	170,490
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,490

EXPENDITURES

	Amount
Salaries	112,991
Other Compensation	57,499
Related Benefits	—
TOTAL PERSONAL SERVICES	\$170,490
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$170,490

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	170,490
Total:	\$170,490

Question	Narrative Response
Explain the need for this request.	The request for additional budget authority in the Salary and Other Compensation categories is necessary to ensure adequate staffing coverage and continued delivery of essential services. During harvest season(s), the Louisiana Agricultural Commodities Commission (LACC) program experiences higher-than-normal workload demands resulting from grain elevators operating 24 hours a day. Given current staffing levels, this necessitates our program to run two 12-hour shifts. Additionally, trains arrive and load at the rail system in Delhi at all hours of the day/night. These activities are governed by federal agreements that must be met to remain in compliance with applicable laws and regulations. As a result, overtime is necessary to ensure timely completion of these requested inspections and avoid disruption of services. Any overtime hours worked are billed by LACC to the grain elevator requesting the inspection, and those funds are deposited into the Louisiana Agricultural Commodities Commission Fund (A18). Approval of this budget adjustment will enable the agency to continue fulfilling its mission and statutory responsibilities effectively while maintaining fiscal accountability in managing personnel resources. The requested amounts of \$112,991 in the Salaries category and \$57,499 in the Other Compensation category are derived from an average of the most recent three fiscal years.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper funding.
What would the impact be if this is not funded?	The Louisiana Agricultural Commodities Commission (LACC) program would not have sufficient personal services authority to support staffing requirements as mandated and described above.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	26,524,102	5,993,318	147,692	32,665,112
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	539,035	(46,500)	—	492,535
FEES & SELF-GENERATED	8,252,743	5,387	—	8,258,130
STATUTORY DEDICATIONS	41,960,821	(1,868,924)	(147,692)	39,944,205
FEDERAL FUNDS	15,854,048	(2,581,850)	—	13,272,198
TOTAL MEANS OF FINANCING	\$93,130,749	\$1,501,431	—	\$94,632,180
Salaries	37,855,527	1,931,090	—	39,786,617
Other Compensation	1,850,692	574,969	—	2,425,661
Related Benefits	24,095,917	2,102,970	—	26,198,887
TOTAL PERSONAL SERVICES	\$63,802,136	\$4,609,029	—	\$68,411,165
Travel	590,848	33,592	—	624,440
Operating Services	7,783,031	(13,520)	—	7,769,511
Supplies	6,839,752	221,831	—	7,061,583
TOTAL OPERATING EXPENSES	\$15,213,631	\$241,903	—	\$15,455,534
PROFESSIONAL SERVICES	\$1,295,219	\$29,791	—	\$1,325,010
Other Charges	3,482,746	356,948	—	3,839,694
Debt Service	—	—	—	—
Interagency Transfers	3,183,339	12,253	—	3,195,592
TOTAL OTHER CHARGES	\$6,666,085	\$369,201	—	\$7,035,286
Acquisitions	6,153,678	(3,748,493)	—	2,405,185
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,153,678	\$(3,748,493)	—	\$2,405,185
TOTAL EXPENDITURES	\$93,130,749	\$1,501,431	—	\$94,632,180
Classified	548	3	—	551
Unclassified	40	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	588	3	—	591
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	41	(1)	—	40

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1601 Management and Finance	1603 Agricultural and Environmental Sciences	1604 Animal Health and Food Safety	1605 Agro-Consumer Services	1606 Forestry
STATE GENERAL FUND (Direct)	147,692	147,692	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	(147,692)	—	—	—	(147,692)	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$147,692	—	—	\$(147,692)	—
Salaries	—	102,599	—	—	(102,599)	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	45,093	—	—	(45,093)	—
TOTAL SALARIES	—	\$147,692	—	—	\$(147,692)	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$147,692	—	—	\$(147,692)	—
Classified	—	—	—	—	—	—
Unclassified	—	1	—	—	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	—	—	(1)	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

Means of Financing	1607 Soil and Water Conservation
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL SALARIES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES & REQUEST	—
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	12,030,559	4,142,579	147,692	16,320,830
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	189,035	3,500	—	192,535
FEES & SELF-GENERATED	1,938,172	—	—	1,938,172
STATUTORY DEDICATIONS	8,021,101	(7,947)	—	8,013,154
FEDERAL FUNDS	1,684,610	—	—	1,684,610
TOTAL MEANS OF FINANCING	\$23,863,477	\$4,138,132	\$147,692	\$28,149,301
Salaries	8,328,794	773,674	102,599	9,205,067
Other Compensation	16,544	392,621	—	409,165
Related Benefits	9,583,940	575,165	45,093	10,204,198
TOTAL PERSONAL SERVICES	\$17,929,278	\$1,741,460	\$147,692	\$19,818,430
Travel	30,592	704	—	31,296
Operating Services	2,387,155	59,644	—	2,446,799
Supplies	1,297,920	29,855	—	1,327,775
TOTAL OPERATING EXPENSES	\$3,715,667	\$90,203	—	\$3,805,870
PROFESSIONAL SERVICES	\$31,954	\$735	—	\$32,689
Other Charges	324,371	—	—	324,371
Debt Service	—	—	—	—
Interagency Transfers	1,770,703	(7,947)	—	1,762,756
TOTAL OTHER CHARGES	\$2,095,074	\$(7,947)	—	\$2,087,127
Acquisitions	91,504	2,313,681	—	2,405,185
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,504	\$2,313,681	—	\$2,405,185
TOTAL EXPENDITURES	\$23,863,477	\$4,138,132	\$147,692	\$28,149,301
Classified	97	—	—	97
Unclassified	14	—	1	15
TOTAL AUTHORIZED T.O. POSITIONS	111	—	1	112
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	641,754	750,342	—	1,392,096
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	1,256,494
STATUTORY DEDICATIONS	11,859,392	—	—	11,859,392
FEDERAL FUNDS	733,597	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,491,237	\$750,342	—	\$15,241,579
Salaries	7,088,139	432,538	—	7,520,677
Other Compensation	430,012	—	—	430,012
Related Benefits	3,351,188	256,525	—	3,607,713
TOTAL PERSONAL SERVICES	\$10,869,339	\$689,063	—	\$11,558,402
Travel	73,000	1,680	—	74,680
Operating Services	747,420	17,189	—	764,609
Supplies	1,758,998	40,455	—	1,799,453
TOTAL OPERATING EXPENSES	\$2,579,418	\$59,324	—	\$2,638,742
PROFESSIONAL SERVICES	\$85,000	\$1,955	—	\$86,955
Other Charges	593,375	—	—	593,375
Debt Service	—	—	—	—
Interagency Transfers	364,105	—	—	364,105
TOTAL OTHER CHARGES	\$957,480	—	—	\$957,480
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,491,237	\$750,342	—	\$15,241,579
Classified	97	—	—	97
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,531,059	147,406	—	2,678,465
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,002,688	211,682	—	4,214,370
STATUTORY DEDICATIONS	4,073,734	—	—	4,073,734
FEDERAL FUNDS	5,120,258	108,489	—	5,228,747
TOTAL MEANS OF FINANCING	\$15,727,739	\$467,577	—	\$16,195,316
Salaries	6,938,990	211,682	—	7,150,672
Other Compensation	928,719	3,642	—	932,361
Related Benefits	3,557,130	125,234	—	3,682,364
TOTAL PERSONAL SERVICES	\$11,424,839	\$340,558	—	\$11,765,397
Travel	130,105	2,992	—	133,097
Operating Services	1,836,120	42,232	—	1,878,352
Supplies	680,977	15,664	—	696,641
TOTAL OPERATING EXPENSES	\$2,647,202	\$60,888	—	\$2,708,090
PROFESSIONAL SERVICES	\$332,271	\$7,642	—	\$339,913
Other Charges	1,007,802	281,614	—	1,289,416
Debt Service	—	—	—	—
Interagency Transfers	72,300	20,200	—	92,500
TOTAL OTHER CHARGES	\$1,080,102	\$301,814	—	\$1,381,916
Acquisitions	243,325	(243,325)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,325	\$(243,325)	—	—
TOTAL EXPENDITURES	\$15,727,739	\$467,577	—	\$16,195,316
Classified	97	—	—	97
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	16

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	28,026	—	28,026
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	525,853	(206,295)	—	319,558
STATUTORY DEDICATIONS	8,756,092	405,003	(147,692)	9,013,403
FEDERAL FUNDS	39,200	—	—	39,200
TOTAL MEANS OF FINANCING	\$9,321,145	\$226,734	\$(147,692)	\$9,400,187
Salaries	4,743,521	518,858	(102,599)	5,159,780
Other Compensation	383,199	8,221	—	391,420
Related Benefits	2,419,126	77,429	(45,093)	2,451,462
TOTAL PERSONAL SERVICES	\$7,545,846	\$604,508	\$(147,692)	\$8,002,662
Travel	53,308	1,226	—	54,534
Operating Services	707,060	16,265	—	723,325
Supplies	434,840	10,002	—	444,842
TOTAL OPERATING EXPENSES	\$1,195,208	\$27,493	—	\$1,222,701
PROFESSIONAL SERVICES	\$23,155	\$533	—	\$23,688
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	151,136	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	\$151,136
Acquisitions	405,800	(405,800)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$405,800	\$(405,800)	—	—
TOTAL EXPENDITURES	\$9,321,145	\$226,734	\$(147,692)	\$9,400,187
Classified	69	3	—	72
Unclassified	6	—	(1)	5
TOTAL AUTHORIZED T.O. POSITIONS	75	3	(1)	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	(3)	—	5

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	11,009,237	1,124,954	—	12,134,191
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	529,536
STATUTORY DEDICATIONS	8,685,036	(2,265,980)	—	6,419,056
FEDERAL FUNDS	6,416,841	(2,865,569)	—	3,551,272
TOTAL MEANS OF FINANCING	\$26,640,650	\$(4,006,595)	—	\$22,634,055
Salaries	10,070,976	—	—	10,070,976
Other Compensation	58,738	43,690	—	102,428
Related Benefits	4,823,655	984,442	—	5,808,097
TOTAL PERSONAL SERVICES	\$14,953,369	\$1,028,132	—	\$15,981,501
Travel	255,043	5,868	—	260,911
Operating Services	1,824,357	12,105	—	1,836,462
Supplies	2,605,025	59,923	—	2,664,948
TOTAL OPERATING EXPENSES	\$4,684,425	\$77,896	—	\$4,762,321
PROFESSIONAL SERVICES	\$822,839	\$18,926	—	\$841,765
Other Charges	225,419	—	—	225,419
Debt Service	—	—	—	—
Interagency Transfers	823,049	—	—	823,049
TOTAL OTHER CHARGES	\$1,048,468	—	—	\$1,048,468
Acquisitions	5,131,549	(5,131,549)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,131,549	\$(5,131,549)	—	—
TOTAL EXPENDITURES	\$26,640,650	\$(4,006,595)	—	\$22,634,055
Classified	179	—	—	179
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	311,493	(199,989)	—	111,504
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	350,000	(50,000)	—	300,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	565,466
FEDERAL FUNDS	1,859,542	175,230	—	2,034,772
TOTAL MEANS OF FINANCING	\$3,086,501	\$(74,759)	—	\$3,011,742
Salaries	685,107	(5,662)	—	679,445
Other Compensation	33,480	126,795	—	160,275
Related Benefits	360,878	84,175	—	445,053
TOTAL PERSONAL SERVICES	\$1,079,465	\$205,308	—	\$1,284,773
Travel	48,800	21,122	—	69,922
Operating Services	280,919	(160,955)	—	119,964
Supplies	61,992	65,932	—	127,924
TOTAL OPERATING EXPENSES	\$391,711	\$(73,901)	—	\$317,810
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,331,779	75,334	—	1,407,113
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
TOTAL OTHER CHARGES	\$1,333,825	\$75,334	—	\$1,409,159
Acquisitions	281,500	(281,500)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$281,500	\$(281,500)	—	—
TOTAL EXPENDITURES	\$3,086,501	\$(74,759)	—	\$3,011,742
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	—	2

TECHNICAL AND OTHER ADJUSTMENTS**Form 50647 — 160 - (2) OMF - T.O. Alignment (T/OAP)****1601 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	147,692
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$147,692

EXPENDITURES

	Amount
Salaries	102,599
Other Compensation	—
Related Benefits	45,093
TOTAL PERSONAL SERVICES	\$147,692
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$147,692

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Management and Finance the ability to align its unclassified TO.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If the authorized count is not aligned, the Office of Management and Finance would continue to be out of balance with the reconciliation of its TO count.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 50648 — 160 - ACS - T.O. Alignment (T/OAP)

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(147,692)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(147,692)

EXPENDITURES

	Amount
Salaries	(102,599)
Other Compensation	—
Related Benefits	(45,093)
TOTAL PERSONAL SERVICES	\$(147,692)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(147,692)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(147,692)
Total:	\$(147,692)

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer the ability to align the unclassified T.O. position #50672225.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	If the authorized count is not aligned, the Office of Agro-Consumer would continue to be out of balance with the reconciliation of its TO count.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	not applicable

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	26,524,102	5,993,318	147,692	—	32,665,112
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	539,035	(46,500)	—	—	492,535
FEES & SELF-GENERATED	8,252,743	5,387	—	—	8,258,130
STATUTORY DEDICATIONS	41,960,821	(1,868,924)	(147,692)	—	39,944,205
FEDERAL FUNDS	15,854,048	(2,581,850)	—	—	13,272,198
TOTAL MEANS OF FINANCING	\$93,130,749	\$1,501,431	—	—	\$94,632,180
Salaries	37,855,527	1,931,090	—	—	39,786,617
Other Compensation	1,850,692	574,969	—	—	2,425,661
Related Benefits	24,095,917	2,102,970	—	—	26,198,887
TOTAL PERSONAL SERVICES	\$63,802,136	\$4,609,029	—	—	\$68,411,165
Travel	590,848	33,592	—	—	624,440
Operating Services	7,783,031	(13,520)	—	—	7,769,511
Supplies	6,839,752	221,831	—	—	7,061,583
TOTAL OPERATING EXPENSES	\$15,213,631	\$241,903	—	—	\$15,455,534
PROFESSIONAL SERVICES	\$1,295,219	\$29,791	—	—	\$1,325,010
Other Charges	3,482,746	356,948	—	—	3,839,694
Debt Service	—	—	—	—	—
Interagency Transfers	3,183,339	12,253	—	—	3,195,592
TOTAL OTHER CHARGES	\$6,666,085	\$369,201	—	—	\$7,035,286
Acquisitions	6,153,678	(3,748,493)	—	—	2,405,185
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,153,678	\$(3,748,493)	—	—	\$2,405,185
TOTAL EXPENDITURES	\$93,130,749	\$1,501,431	—	—	\$94,632,180
Classified	548	3	—	—	551
Unclassified	40	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	588	3	—	—	591
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	41	(1)	—	—	40

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	8,252,743	5,387	—	—	8,258,130
Total:	\$8,252,743	\$5,387	—	—	\$8,258,130

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	2,215,591	230,746	(147,692)	—	2,298,645
Feed and Fertilizer Fund	2,838,323	—	—	—	2,838,323
Forest Protection Fund	996,244	(176,244)	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	240,608
Livestock Brand Commission Fund	25,000	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	13,891,062	(2,089,736)	—	—	11,801,326
Pesticide Fund	6,320,172	—	—	—	6,320,172
Petroleum Products Fund	5,308,788	124,438	—	—	5,433,226
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	(7,947)	—	—	1,544,084
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Weights and Measures Fund	3,321,689	49,819	—	—	3,371,508
Wildfire Suppression Subfund	975,000	—	—	—	975,000
Total:	\$41,960,821	\$(1,868,924)	\$(147,692)	—	\$39,944,205

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	12,030,559	4,142,579	147,692	—	16,320,830
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	3,500	—	—	192,535
FEES & SELF-GENERATED	1,938,172	—	—	—	1,938,172
STATUTORY DEDICATIONS	8,021,101	(7,947)	—	—	8,013,154
FEDERAL FUNDS	1,684,610	—	—	—	1,684,610
TOTAL MEANS OF FINANCING	\$23,863,477	\$4,138,132	\$147,692	—	\$28,149,301
Salaries	8,328,794	773,674	102,599	—	9,205,067
Other Compensation	16,544	392,621	—	—	409,165
Related Benefits	9,583,940	575,165	45,093	—	10,204,198
TOTAL PERSONAL SERVICES	\$17,929,278	\$1,741,460	\$147,692	—	\$19,818,430
Travel	30,592	704	—	—	31,296
Operating Services	2,387,155	59,644	—	—	2,446,799
Supplies	1,297,920	29,855	—	—	1,327,775
TOTAL OPERATING EXPENSES	\$3,715,667	\$90,203	—	—	\$3,805,870
PROFESSIONAL SERVICES	\$31,954	\$735	—	—	\$32,689
Other Charges	324,371	—	—	—	324,371
Debt Service	—	—	—	—	—
Interagency Transfers	1,770,703	(7,947)	—	—	1,762,756
TOTAL OTHER CHARGES	\$2,095,074	\$(7,947)	—	—	\$2,087,127
Acquisitions	91,504	2,313,681	—	—	2,405,185
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,504	\$2,313,681	—	—	\$2,405,185
TOTAL EXPENDITURES	\$23,863,477	\$4,138,132	\$147,692	—	\$28,149,301
Classified	97	—	—	—	97
Unclassified	14	—	1	—	15
TOTAL AUTHORIZED T.O. POSITIONS	111	—	1	—	112
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,938,172	—	—	—	1,938,172
Total:	\$1,938,172	—	—	—	\$1,938,172

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	257,091	—	—	—	257,091
Feed and Fertilizer Fund	70,229	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	1,503,106
Petroleum Products Fund	1,230,903	—	—	—	1,230,903
Structural Pest Control Commission Fund	161,620	(7,947)	—	—	153,673
Weights and Measures Fund	601,982	—	—	—	601,982
Total:	\$8,021,101	\$(7,947)	—	—	\$8,013,154

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	641,754	750,342	—	—	1,392,096
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,859,392	—	—	—	11,859,392
FEDERAL FUNDS	733,597	—	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,491,237	\$750,342	—	—	\$15,241,579
Salaries	7,088,139	432,538	—	—	7,520,677
Other Compensation	430,012	—	—	—	430,012
Related Benefits	3,351,188	256,525	—	—	3,607,713
TOTAL PERSONAL SERVICES	\$10,869,339	\$689,063	—	—	\$11,558,402
Travel	73,000	1,680	—	—	74,680
Operating Services	747,420	17,189	—	—	764,609
Supplies	1,758,998	40,455	—	—	1,799,453
TOTAL OPERATING EXPENSES	\$2,579,418	\$59,324	—	—	\$2,638,742
PROFESSIONAL SERVICES	\$85,000	\$1,955	—	—	\$86,955
Other Charges	593,375	—	—	—	593,375
Debt Service	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	364,105
TOTAL OTHER CHARGES	\$957,480	—	—	—	\$957,480
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,491,237	\$750,342	—	—	\$15,241,579
Classified	97	—	—	—	97
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,256,494	—	—	—	1,256,494
Total:	\$1,256,494	—	—	—	\$1,256,494

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Feed and Fertilizer Fund	1,484,618	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	240,608
Louisiana Agricultural Finance Authority Fund	376	—	—	—	376
Pesticide Fund	4,817,066	—	—	—	4,817,066
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	—	—	—	1,390,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Total:	\$11,859,392	—	—	—	\$11,859,392

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,531,059	147,406	—	—	2,678,465
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	211,682	—	—	4,214,370
STATUTORY DEDICATIONS	4,073,734	—	—	—	4,073,734
FEDERAL FUNDS	5,120,258	108,489	—	—	5,228,747
TOTAL MEANS OF FINANCING	\$15,727,739	\$467,577	—	—	\$16,195,316
Salaries	6,938,990	211,682	—	—	7,150,672
Other Compensation	928,719	3,642	—	—	932,361
Related Benefits	3,557,130	125,234	—	—	3,682,364
TOTAL PERSONAL SERVICES	\$11,424,839	\$340,558	—	—	\$11,765,397
Travel	130,105	2,992	—	—	133,097
Operating Services	1,836,120	42,232	—	—	1,878,352
Supplies	680,977	15,664	—	—	696,641
TOTAL OPERATING EXPENSES	\$2,647,202	\$60,888	—	—	\$2,708,090
PROFESSIONAL SERVICES	\$332,271	\$7,642	—	—	\$339,913
Other Charges	1,007,802	281,614	—	—	1,289,416
Debt Service	—	—	—	—	—
Interagency Transfers	72,300	20,200	—	—	92,500
TOTAL OTHER CHARGES	\$1,080,102	\$301,814	—	—	\$1,381,916
Acquisitions	243,325	(243,325)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,325	\$(243,325)	—	—	—
TOTAL EXPENDITURES	\$15,727,739	\$467,577	—	—	\$16,195,316
Classified	97	—	—	—	97
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	104
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	4,002,688	211,682	—	—	4,214,370
Total:	\$4,002,688	\$211,682	—	—	\$4,214,370

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Feed and Fertilizer Fund	1,283,476	—	—	—	1,283,476
Livestock Brand Commission Fund	25,000	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	2,765,258
Total:	\$4,073,734	—	—	—	\$4,073,734

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	28,026	—	—	28,026
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	(206,295)	—	—	319,558
STATUTORY DEDICATIONS	8,756,092	405,003	(147,692)	—	9,013,403
FEDERAL FUNDS	39,200	—	—	—	39,200
TOTAL MEANS OF FINANCING	\$9,321,145	\$226,734	\$(147,692)	—	\$9,400,187
Salaries	4,743,521	518,858	(102,599)	—	5,159,780
Other Compensation	383,199	8,221	—	—	391,420
Related Benefits	2,419,126	77,429	(45,093)	—	2,451,462
TOTAL PERSONAL SERVICES	\$7,545,846	\$604,508	\$(147,692)	—	\$8,002,662
Travel	53,308	1,226	—	—	54,534
Operating Services	707,060	16,265	—	—	723,325
Supplies	434,840	10,002	—	—	444,842
TOTAL OPERATING EXPENSES	\$1,195,208	\$27,493	—	—	\$1,222,701
PROFESSIONAL SERVICES	\$23,155	\$533	—	—	\$23,688
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	—	\$151,136
Acquisitions	405,800	(405,800)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$405,800	\$(405,800)	—	—	—
TOTAL EXPENDITURES	\$9,321,145	\$226,734	\$(147,692)	—	\$9,400,187
Classified	69	3	—	—	72
Unclassified	6	—	(1)	—	5
TOTAL AUTHORIZED T.O. POSITIONS	75	3	(1)	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	(3)	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	525,853	(206,295)	—	—	319,558
Total:	\$525,853	\$(206,295)	—	—	\$319,558

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	1,958,500	230,746	(147,692)	—	2,041,554
Petroleum Products Fund	4,077,885	124,438	—	—	4,202,323
Weights and Measures Fund	2,719,707	49,819	—	—	2,769,526
Total:	\$8,756,092	\$405,003	\$(147,692)	—	\$9,013,403

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	11,009,237	1,124,954	—	—	12,134,191
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	529,536
STATUTORY DEDICATIONS	8,685,036	(2,265,980)	—	—	6,419,056
FEDERAL FUNDS	6,416,841	(2,865,569)	—	—	3,551,272
TOTAL MEANS OF FINANCING	\$26,640,650	\$(4,006,595)	—	—	\$22,634,055
Salaries	10,070,976	—	—	—	10,070,976
Other Compensation	58,738	43,690	—	—	102,428
Related Benefits	4,823,655	984,442	—	—	5,808,097
TOTAL PERSONAL SERVICES	\$14,953,369	\$1,028,132	—	—	\$15,981,501
Travel	255,043	5,868	—	—	260,911
Operating Services	1,824,357	12,105	—	—	1,836,462
Supplies	2,605,025	59,923	—	—	2,664,948
TOTAL OPERATING EXPENSES	\$4,684,425	\$77,896	—	—	\$4,762,321
PROFESSIONAL SERVICES	\$822,839	\$18,926	—	—	\$841,765
Other Charges	225,419	—	—	—	225,419
Debt Service	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	823,049
TOTAL OTHER CHARGES	\$1,048,468	—	—	—	\$1,048,468
Acquisitions	5,131,549	(5,131,549)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,131,549	\$(5,131,549)	—	—	—
TOTAL EXPENDITURES	\$26,640,650	\$(4,006,595)	—	—	\$22,634,055
Classified	179	—	—	—	179
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	529,536	—	—	—	529,536
Total:	\$529,536	—	—	—	\$529,536

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Forest Protection Fund	996,244	(176,244)	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
Louisiana Agricultural Finance Authority Fund	6,363,792	(2,089,736)	—	—	4,274,056
Wildfire Suppression Subfund	975,000	—	—	—	975,000
Total:	\$8,685,036	\$(2,265,980)	—	—	\$6,419,056

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	311,493	(199,989)	—	—	111,504
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	350,000	(50,000)	—	—	300,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	565,466
FEDERAL FUNDS	1,859,542	175,230	—	—	2,034,772
TOTAL MEANS OF FINANCING	\$3,086,501	\$(74,759)	—	—	\$3,011,742
Salaries	685,107	(5,662)	—	—	679,445
Other Compensation	33,480	126,795	—	—	160,275
Related Benefits	360,878	84,175	—	—	445,053
TOTAL PERSONAL SERVICES	\$1,079,465	\$205,308	—	—	\$1,284,773
Travel	48,800	21,122	—	—	69,922
Operating Services	280,919	(160,955)	—	—	119,964
Supplies	61,992	65,932	—	—	127,924
TOTAL OPERATING EXPENSES	\$391,711	\$(73,901)	—	—	\$317,810
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,331,779	75,334	—	—	1,407,113
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,333,825	\$75,334	—	—	\$1,409,159
Acquisitions	281,500	(281,500)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$281,500	\$(281,500)	—	—	—
TOTAL EXPENDITURES	\$3,086,501	\$(74,759)	—	—	\$3,011,742
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	565,466
Total:	\$565,466	—	—	—	\$565,466



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	47,409,570	26,524,102	5,993,318	147,692	—	32,665,112	6,141,010
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,785,319	539,035	(46,500)	—	—	492,535	(46,500)
FEES & SELF-GENERATED	4,985,073	8,252,743	5,387	—	—	8,258,130	5,387
STATUTORY DEDICATIONS	37,281,107	41,960,821	(1,868,924)	(147,692)	—	39,944,205	(2,016,616)
FEDERAL FUNDS	19,229,124	15,854,048	(2,581,850)	—	—	13,272,198	(2,581,850)
TOTAL MEANS OF FINANCING	\$114,690,193	\$93,130,749	\$1,501,431	—	—	\$94,632,180	\$1,501,431

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	2,215,591	230,746	(147,692)	—	2,298,645	83,054
Feed and Fertilizer Fund	1,765,784	2,838,323	—	—	—	2,838,323	—
Forest Protection Fund	526,276	996,244	(176,244)	—	—	820,000	(176,244)
Forestry Productivity Fund	111,204	350,000	—	—	—	350,000	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	—	—	—	2,600,000	—
Imported Seafood Safety Fund	—	240,608	—	—	—	240,608	—
Livestock Brand Commission Fund	50,000	25,000	—	—	—	25,000	—
Louisiana Agricultural Finance Authority Fund	14,711,590	13,891,062	(2,089,736)	—	—	11,801,326	(2,089,736)
Pesticide Fund	6,176,352	6,320,172	—	—	—	6,320,172	—
Petroleum Products Fund	4,691,110	5,308,788	124,438	—	—	5,433,226	124,438
Seed Fund	732,290	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,191,378	1,552,031	(7,947)	—	—	1,544,084	(7,947)
Sweet Potato Pests and Diseases Fund	82,515	200,000	—	—	—	200,000	—
Weights and Measures Fund	3,255,270	3,321,689	49,819	—	—	3,371,508	49,819
Wildfire Suppression Subfund	875,000	975,000	—	—	—	975,000	—
Total:	\$37,281,107	\$41,960,821	\$(1,868,924)	\$(147,692)	—	\$39,944,205	\$(2,016,616)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	36,210,871	37,855,527	1,931,090	—	—	39,786,617	1,931,090
Other Compensation	1,771,126	1,850,692	574,969	—	—	2,425,661	574,969
Related Benefits	23,389,225	24,095,917	2,102,970	—	—	26,198,887	2,102,970
TOTAL PERSONAL SERVICES	\$61,371,222	\$63,802,136	\$4,609,029	—	—	\$68,411,165	\$4,609,029
Travel	508,842	590,848	33,592	—	—	624,440	33,592
Operating Services	7,266,013	7,783,031	(13,520)	—	—	7,769,511	(13,520)
Supplies	5,131,018	6,839,752	221,831	—	—	7,061,583	221,831
TOTAL OPERATING EXPENSES	\$12,905,874	\$15,213,631	\$241,903	—	—	\$15,455,534	\$241,903
PROFESSIONAL SERVICES	\$165,758	\$1,295,219	\$29,791	—	—	\$1,325,010	\$29,791
Other Charges	27,376,927	3,482,746	356,948	—	—	3,839,694	356,948
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,840,578	3,183,339	12,253	—	—	3,195,592	12,253
TOTAL OTHER CHARGES	\$30,217,505	\$6,666,085	\$369,201	—	—	\$7,035,286	\$369,201
Acquisitions	10,029,834	6,153,678	(3,748,493)	—	—	2,405,185	(3,748,493)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,029,834	\$6,153,678	\$(3,748,493)	—	—	\$2,405,185	\$(3,748,493)
TOTAL EXPENDITURES	\$114,690,193	\$93,130,749	\$1,501,431	—	—	\$94,632,180	\$1,501,431
Classified	550	548	3	—	—	551	3
Unclassified	40	40	—	—	—	40	—
TOTAL AUTHORIZED T.O. POSITIONS	590	588	3	—	—	591	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	42	41	(1)	—	—	40	(1)

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,996,235	12,030,559	4,142,579	147,692	—	16,320,830	4,290,271
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	189,035	3,500	—	—	192,535	3,500
FEES & SELF-GENERATED	332,528	1,938,172	—	—	—	1,938,172	—
STATUTORY DEDICATIONS	7,283,895	8,021,101	(7,947)	—	—	8,013,154	(7,947)
FEDERAL FUNDS	2,858,161	1,684,610	—	—	—	1,684,610	—
TOTAL MEANS OF FINANCING	\$30,659,854	\$23,863,477	\$4,138,132	\$147,692	—	\$28,149,301	\$4,285,824

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	—	—	—	257,091	—
Feed and Fertilizer Fund	—	70,229	—	—	—	70,229	—
Louisiana Agricultural Finance Authority Fund	4,314,868	4,196,170	—	—	—	4,196,170	—
Pesticide Fund	1,236,142	1,503,106	—	—	—	1,503,106	—
Petroleum Products Fund	930,903	1,230,903	—	—	—	1,230,903	—
Structural Pest Control Commission Fund	—	161,620	(7,947)	—	—	153,673	(7,947)
Weights and Measures Fund	801,982	601,982	—	—	—	601,982	—
Total:	\$7,283,895	\$8,021,101	\$(7,947)	—	—	\$8,013,154	\$(7,947)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,011,328	8,328,794	773,674	102,599	—	9,205,067	876,273
Other Compensation	217,714	16,544	392,621	—	—	409,165	392,621
Related Benefits	9,674,316	9,583,940	575,165	45,093	—	10,204,198	620,258
TOTAL PERSONAL SERVICES	\$17,903,359	\$17,929,278	\$1,741,460	\$147,692	—	\$19,818,430	\$1,889,152
Travel	24,222	30,592	704	—	—	31,296	704
Operating Services	2,387,155	2,387,155	59,644	—	—	2,446,799	59,644
Supplies	1,439,744	1,297,920	29,855	—	—	1,327,775	29,855
TOTAL OPERATING EXPENSES	\$3,851,120	\$3,715,667	\$90,203	—	—	\$3,805,870	\$90,203
PROFESSIONAL SERVICES	\$20,548	\$31,954	\$735	—	—	\$32,689	\$735
Other Charges	6,795,383	324,371	—	—	—	324,371	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,508,026	1,770,703	(7,947)	—	—	1,762,756	(7,947)
TOTAL OTHER CHARGES	\$8,303,409	\$2,095,074	\$(7,947)	—	—	\$2,087,127	\$(7,947)
Acquisitions	581,418	91,504	2,313,681	—	—	2,405,185	2,313,681
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$581,418	\$91,504	\$2,313,681	—	—	\$2,405,185	\$2,313,681
TOTAL EXPENDITURES	\$30,659,854	\$23,863,477	\$4,138,132	\$147,692	—	\$28,149,301	\$4,285,824
Classified	97	97	—	—	—	97	—
Unclassified	14	14	—	1	—	15	1
TOTAL AUTHORIZED T.O. POSITIONS	111	111	—	1	—	112	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,707,663	641,754	750,342	—	—	1,392,096	750,342
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	107,111	1,256,494	—	—	—	1,256,494	—
STATUTORY DEDICATIONS	9,044,271	11,859,392	—	—	—	11,859,392	—
FEDERAL FUNDS	793,114	733,597	—	—	—	733,597	—
TOTAL MEANS OF FINANCING	\$11,652,158	\$14,491,237	\$750,342	—	—	\$15,241,579	\$750,342

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Feed and Fertilizer Fund	656,820	1,484,618	—	—	—	1,484,618	—
Horticulture and Quarantine Fund	1,440,585	2,600,000	—	—	—	2,600,000	—
Imported Seafood Safety Fund	—	240,608	—	—	—	240,608	—
Louisiana Agricultural Finance Authority Fund	472	376	—	—	—	376	—
Pesticide Fund	4,940,210	4,817,066	—	—	—	4,817,066	—
Seed Fund	732,290	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,191,378	1,390,411	—	—	—	1,390,411	—
Sweet Potato Pests and Diseases Fund	82,515	200,000	—	—	—	200,000	—
Total:	\$9,044,271	\$11,859,392	—	—	—	\$11,859,392	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,407,220	7,088,139	432,538	—	—	7,520,677	432,538
Other Compensation	159,958	430,012	—	—	—	430,012	—
Related Benefits	2,991,285	3,351,188	256,525	—	—	3,607,713	256,525
TOTAL PERSONAL SERVICES	\$9,558,463	\$10,869,339	\$689,063	—	—	\$11,558,402	\$689,063
Travel	83,148	73,000	1,680	—	—	74,680	1,680
Operating Services	760,541	747,420	17,189	—	—	764,609	17,189
Supplies	442,459	1,758,998	40,455	—	—	1,799,453	40,455
TOTAL OPERATING EXPENSES	\$1,286,149	\$2,579,418	\$59,324	—	—	\$2,638,742	\$59,324
PROFESSIONAL SERVICES	\$62,680	\$85,000	\$1,955	—	—	\$86,955	\$1,955
Other Charges	384,096	593,375	—	—	—	593,375	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	360,772	364,105	—	—	—	364,105	—
TOTAL OTHER CHARGES	\$744,868	\$957,480	—	—	—	\$957,480	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,652,158	\$14,491,237	\$750,342	—	—	\$15,241,579	\$750,342
Classified	100	97	—	—	—	97	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	110	107	—	—	—	107	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,233,782	2,531,059	147,406	—	—	2,678,465	147,406
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	780,357	—	—	—	—	—	—
FEES & SELF-GENERATED	3,968,467	4,002,688	211,682	—	—	4,214,370	211,682
STATUTORY DEDICATIONS	3,924,222	4,073,734	—	—	—	4,073,734	—
FEDERAL FUNDS	4,888,382	5,120,258	108,489	—	—	5,228,747	108,489
TOTAL MEANS OF FINANCING	\$15,795,210	\$15,727,739	\$467,577	—	—	\$16,195,316	\$467,577

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,108,964	1,283,476	—	—	—	1,283,476	—
Livestock Brand Commission Fund	50,000	25,000	—	—	—	25,000	—
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	—	—	—	2,765,258	—
Total:	\$3,924,222	\$4,073,734	—	—	—	\$4,073,734	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,786,191	6,938,990	211,682	—	—	7,150,672	211,682
Other Compensation	956,717	928,719	3,642	—	—	932,361	3,642
Related Benefits	3,488,863	3,557,130	125,234	—	—	3,682,364	125,234
TOTAL PERSONAL SERVICES	\$11,231,771	\$11,424,839	\$340,558	—	—	\$11,765,397	\$340,558
Travel	100,257	130,105	2,992	—	—	133,097	2,992
Operating Services	1,886,498	1,836,120	42,232	—	—	1,878,352	42,232
Supplies	934,587	680,977	15,664	—	—	696,641	15,664
TOTAL OPERATING EXPENSES	\$2,921,342	\$2,647,202	\$60,888	—	—	\$2,708,090	\$60,888
PROFESSIONAL SERVICES	\$62,211	\$332,271	\$7,642	—	—	\$339,913	\$7,642
Other Charges	995,999	1,007,802	281,614	—	—	1,289,416	281,614
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,800	72,300	20,200	—	—	92,500	20,200
TOTAL OTHER CHARGES	\$1,050,799	\$1,080,102	\$301,814	—	—	\$1,381,916	\$301,814
Acquisitions	529,088	243,325	(243,325)	—	—	—	(243,325)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$529,088	\$243,325	\$(243,325)	—	—	—	\$(243,325)
TOTAL EXPENDITURES	\$15,795,210	\$15,727,739	\$467,577	—	—	\$16,195,316	\$467,577
Classified	97	97	—	—	—	97	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	—	—	—	104	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	—	—	—	16	—

1605 - Agro-Consumer Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	632,629	—	28,026	—	—	28,026	28,026
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	268,567	525,853	(206,295)	—	—	319,558	(206,295)
STATUTORY DEDICATIONS	7,885,246	8,756,092	405,003	(147,692)	—	9,013,403	257,311
FEDERAL FUNDS	30,600	39,200	—	—	—	39,200	—
TOTAL MEANS OF FINANCING	\$8,817,042	\$9,321,145	\$226,734	\$(147,692)	—	\$9,400,187	\$79,042

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	1,671,751	1,958,500	230,746	(147,692)	—	2,041,554	83,054
Petroleum Products Fund	3,760,207	4,077,885	124,438	—	—	4,202,323	124,438
Weights and Measures Fund	2,453,288	2,719,707	49,819	—	—	2,769,526	49,819
Total:	\$7,885,246	\$8,756,092	\$405,003	\$(147,692)	—	\$9,013,403	\$257,311

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,656,836	4,743,521	518,858	(102,599)	—	5,159,780	416,259
Other Compensation	323,104	383,199	8,221	—	—	391,420	8,221
Related Benefits	2,319,677	2,419,126	77,429	(45,093)	—	2,451,462	32,336
TOTAL PERSONAL SERVICES	\$7,299,617	\$7,545,846	\$604,508	\$(147,692)	—	\$8,002,662	\$456,816
Travel	53,133	53,308	1,226	—	—	54,534	1,226
Operating Services	571,467	707,060	16,265	—	—	723,325	16,265
Supplies	355,903	434,840	10,002	—	—	444,842	10,002
TOTAL OPERATING EXPENSES	\$980,504	\$1,195,208	\$27,493	—	—	\$1,222,701	\$27,493
PROFESSIONAL SERVICES	\$4,687	\$23,155	\$533	—	—	\$23,688	\$533
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,136	151,136	—	—	—	151,136	—
TOTAL OTHER CHARGES	\$151,136	\$151,136	—	—	—	\$151,136	—
Acquisitions	381,099	405,800	(405,800)	—	—	—	(405,800)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$381,099	\$405,800	\$(405,800)	—	—	—	\$(405,800)
TOTAL EXPENDITURES	\$8,817,042	\$9,321,145	\$226,734	\$(147,692)	—	\$9,400,187	\$79,042
Classified	68	69	3	—	—	72	3
Unclassified	6	6	—	(1)	—	5	(1)
TOTAL AUTHORIZED T.O. POSITIONS	74	75	3	(1)	—	77	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	8	(3)	—	—	5	(3)

1606 - Forestry

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,799,491	11,009,237	1,124,954	—	—	12,134,191	1,124,954
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,517,618	—	—	—	—	—	—
FEES & SELF-GENERATED	308,400	529,536	—	—	—	529,536	—
STATUTORY DEDICATIONS	8,696,800	8,685,036	(2,265,980)	—	—	6,419,056	(2,265,980)
FEDERAL FUNDS	9,057,199	6,416,841	(2,865,569)	—	—	3,551,272	(2,865,569)
TOTAL MEANS OF FINANCING	\$45,379,509	\$26,640,650	\$(4,006,595)	—	—	\$22,634,055	\$(4,006,595)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Forest Protection Fund	526,276	996,244	(176,244)	—	—	820,000	(176,244)
Forestry Productivity Fund	111,204	350,000	—	—	—	350,000	—
Louisiana Agricultural Finance Authority Fund	7,184,320	6,363,792	(2,089,736)	—	—	4,274,056	(2,089,736)
Wildfire Suppression Subfund	875,000	975,000	—	—	—	975,000	—
Total:	\$8,696,800	\$8,685,036	\$(2,265,980)	—	—	\$6,419,056	\$(2,265,980)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	9,693,697	10,070,976	—	—	—	10,070,976	—
Other Compensation	73,786	58,738	43,690	—	—	102,428	43,690
Related Benefits	4,572,320	4,823,655	984,442	—	—	5,808,097	984,442
TOTAL PERSONAL SERVICES	\$14,339,804	\$14,953,369	\$1,028,132	—	—	\$15,981,501	\$1,028,132
Travel	229,829	255,043	5,868	—	—	260,911	5,868
Operating Services	1,622,610	1,824,357	12,105	—	—	1,836,462	12,105
Supplies	1,937,634	2,605,025	59,923	—	—	2,664,948	59,923
TOTAL OPERATING EXPENSES	\$3,790,073	\$4,684,425	\$77,896	—	—	\$4,762,321	\$77,896
PROFESSIONAL SERVICES	\$15,633	\$822,839	\$18,926	—	—	\$841,765	\$18,926
Other Charges	17,931,970	225,419	—	—	—	225,419	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	763,798	823,049	—	—	—	823,049	—
TOTAL OTHER CHARGES	\$18,695,769	\$1,048,468	—	—	—	\$1,048,468	—
Acquisitions	8,538,230	5,131,549	(5,131,549)	—	—	—	(5,131,549)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,538,230	\$5,131,549	\$(5,131,549)	—	—	—	\$(5,131,549)
TOTAL EXPENDITURES	\$45,379,509	\$26,640,650	\$(4,006,595)	—	—	\$22,634,055	\$(4,006,595)
Classified	179	179	—	—	—	179	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	—	—	—	181	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1607 - Soil and Water Conservation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	39,770	311,493	(199,989)	—	—	111,504	(199,989)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	350,000	(50,000)	—	—	300,000	(50,000)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	446,673	565,466	—	—	—	565,466	—
FEDERAL FUNDS	1,601,667	1,859,542	175,230	—	—	2,034,772	175,230
TOTAL MEANS OF FINANCING	\$2,386,420	\$3,086,501	\$(74,759)	—	—	\$3,011,742	\$(74,759)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Louisiana Agricultural Finance Authority Fund	446,673	565,466	—	—	—	565,466	—
Total:	\$446,673	\$565,466	—	—	—	\$565,466	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	655,598	685,107	(5,662)	—	—	679,445	(5,662)
Other Compensation	39,847	33,480	126,795	—	—	160,275	126,795
Related Benefits	342,764	360,878	84,175	—	—	445,053	84,175
TOTAL PERSONAL SERVICES	\$1,038,209	\$1,079,465	\$205,308	—	—	\$1,284,773	\$205,308
Travel	18,253	48,800	21,122	—	—	69,922	21,122
Operating Services	37,741	280,919	(160,955)	—	—	119,964	(160,955)
Supplies	20,692	61,992	65,932	—	—	127,924	65,932
TOTAL OPERATING EXPENSES	\$76,686	\$391,711	\$(73,901)	—	—	\$317,810	\$(73,901)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,269,479	1,331,779	75,334	—	—	1,407,113	75,334
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
TOTAL OTHER CHARGES	\$1,271,525	\$1,333,825	\$75,334	—	—	\$1,409,159	\$75,334
Acquisitions	—	281,500	(281,500)	—	—	—	(281,500)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$281,500	\$(281,500)	—	—	—	\$(281,500)
TOTAL EXPENDITURES	\$2,386,420	\$3,086,501	\$(74,759)	—	—	\$3,011,742	\$(74,759)
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	2	—	—	2	2

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)**AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)**

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and COASTAL PROTECTION AND RESTORATION AUTHORITY (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

from COASTAL PROTECTION AND RESTORATION AUTHORITY (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

To provide funding for the planting of marsh plaits in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program

TOTAL: \$300,000


Recipient Agency Fiscal Officer

9/17/25
Date


Sending Agency Fiscal Officer

9/17/25
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and LOUISIANA DEPARTMENT OF HEALTH (326)
(Recipient Agency and #) (Sending Agency and #)

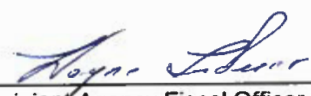
For Fiscal Year 2026-2027 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

from LOUISIANA DEPARTMENT OF HEALTH (326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Storage for State Antiviral Cache of Medications

TOTAL: \$189,035



Recipient Agency Fiscal Officer

9/11/25

Date



Sending Agency Fiscal Officer

9/29/25

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)**AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)**

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856)
(Recipient Agency and #) (Sending Agency and #)

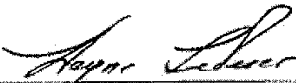
For Fiscal Year 2026-2027 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

from LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of \$3,500.00 (Three Thousand Five Hundred Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

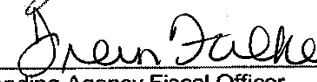
TOTAL: \$3,500



Recipient Agency Fiscal Officer

10/14/25

Date



Sending Agency Fiscal Officer

10/17/25

Date

NOTE:

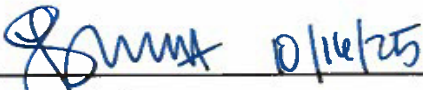
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

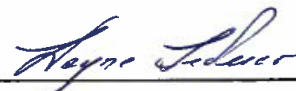
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2026-2027. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue (s)
From Louisiana Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason (s):

Description of Services: \$11,000 to be paid to the LA Department of Justice at the beginning of each fiscal year for the following legal services: (a) Serve as hearing officer for public hearings called by Louisiana Department of Agriculture & Forestry; (b) prepare recommended Finding of Fact Conclusions of Law in connection with public hearings.


Resipient Agency Director of Admin. Serv. Date

 10/17/25
Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 14, 2025

DocuSign Envelope ID: 8B2537FE-6201-4668-A4C0-3F5E2A4C504C

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Agriculture and Forestry (#160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Agriculture and Forestry (#160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : **\$25,000**
This funding will provide public health evaluations of health related pesticide incident reports from the Louisiana Department of Agriculture and Forestry.

DocuSigned by:	
<i>Angel Williams</i>	10/15/2025
CE90FEF8DCCF4E1	
_____ Recipient Agency Fiscal Officer	_____ Date
<i>Agnes L. Linder</i>	<i>10/16/25</i>
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Agency: 160 AG AND FOREST				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 160 AG AND FOREST	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 160 AG AND FOREST	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

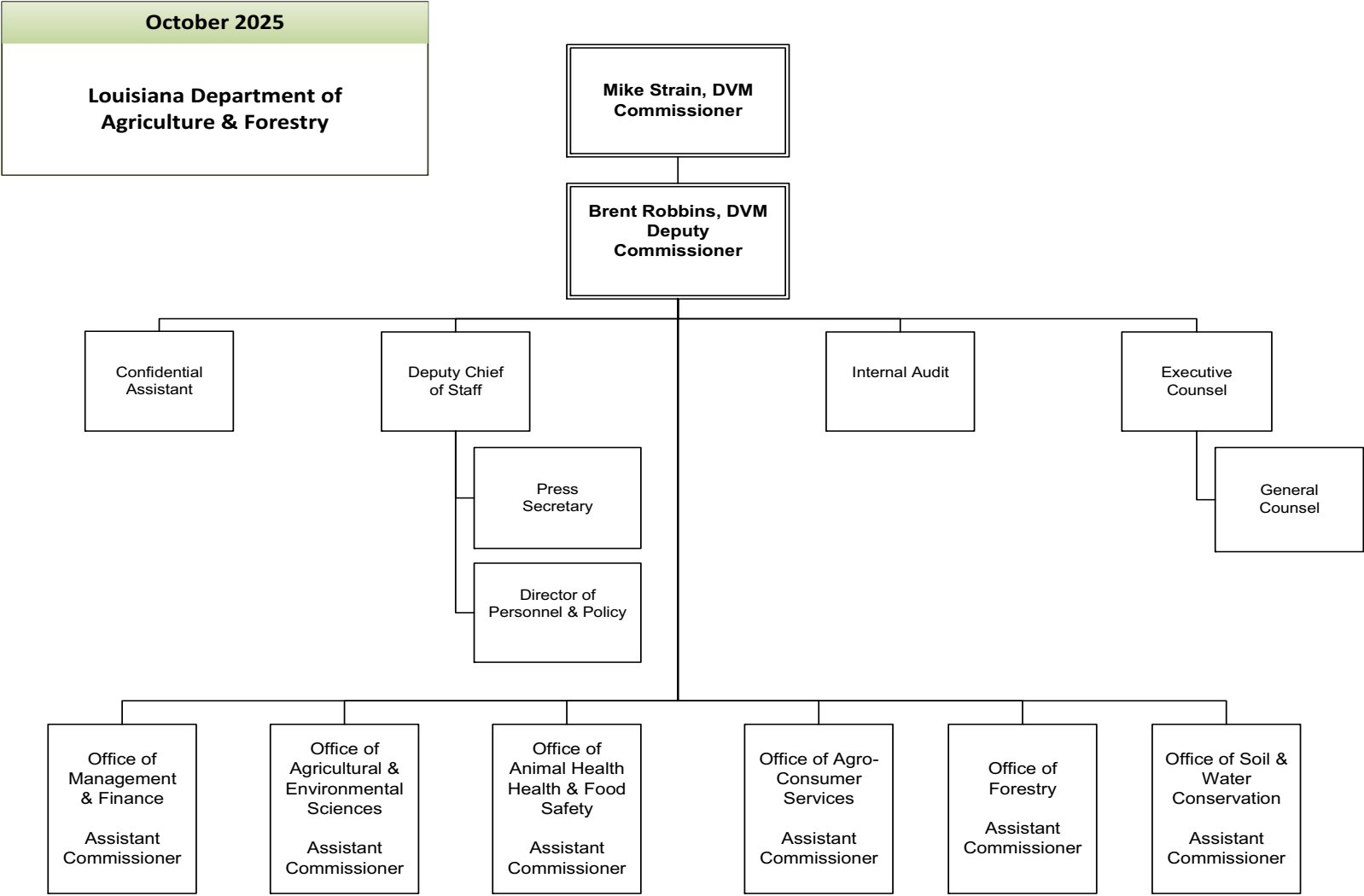
Question and Narrative Response

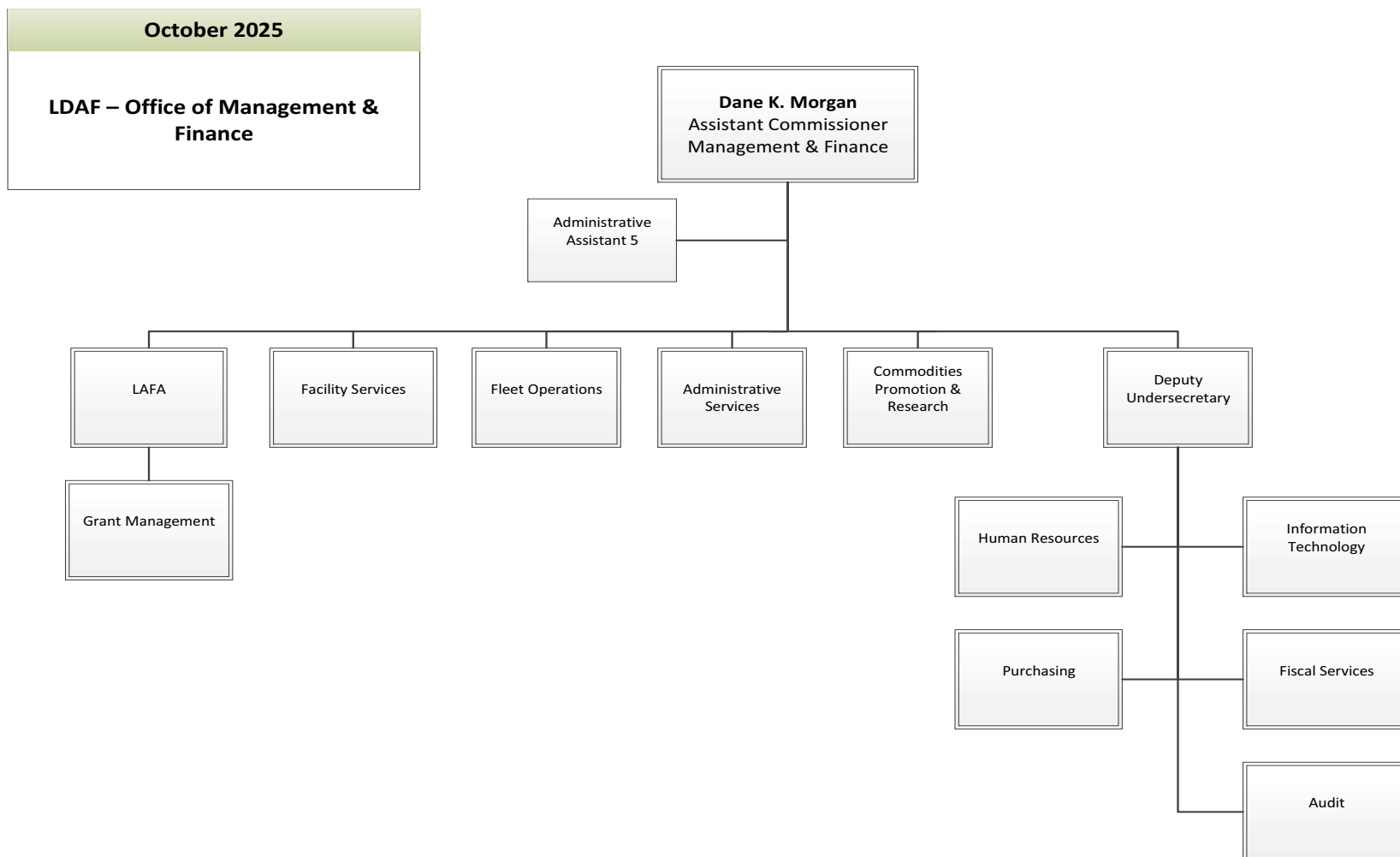
Agency: 160 AG AND FOREST

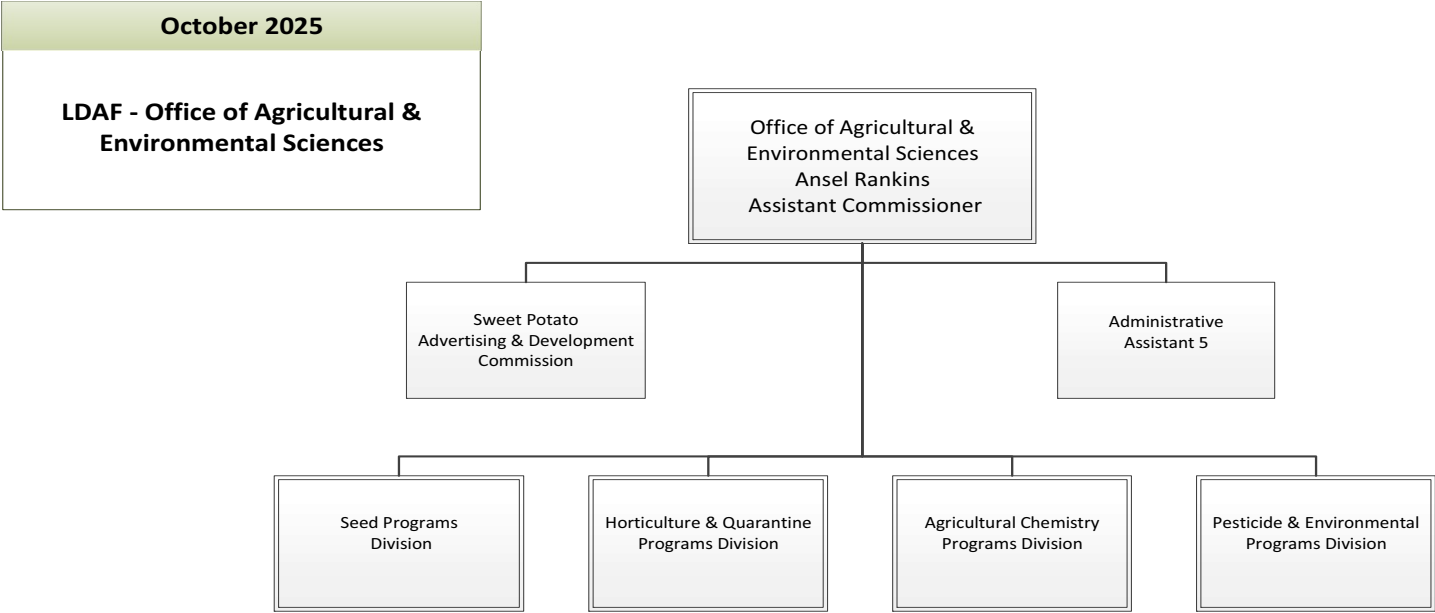
STATE OF LOUISIANA
Sunset Review

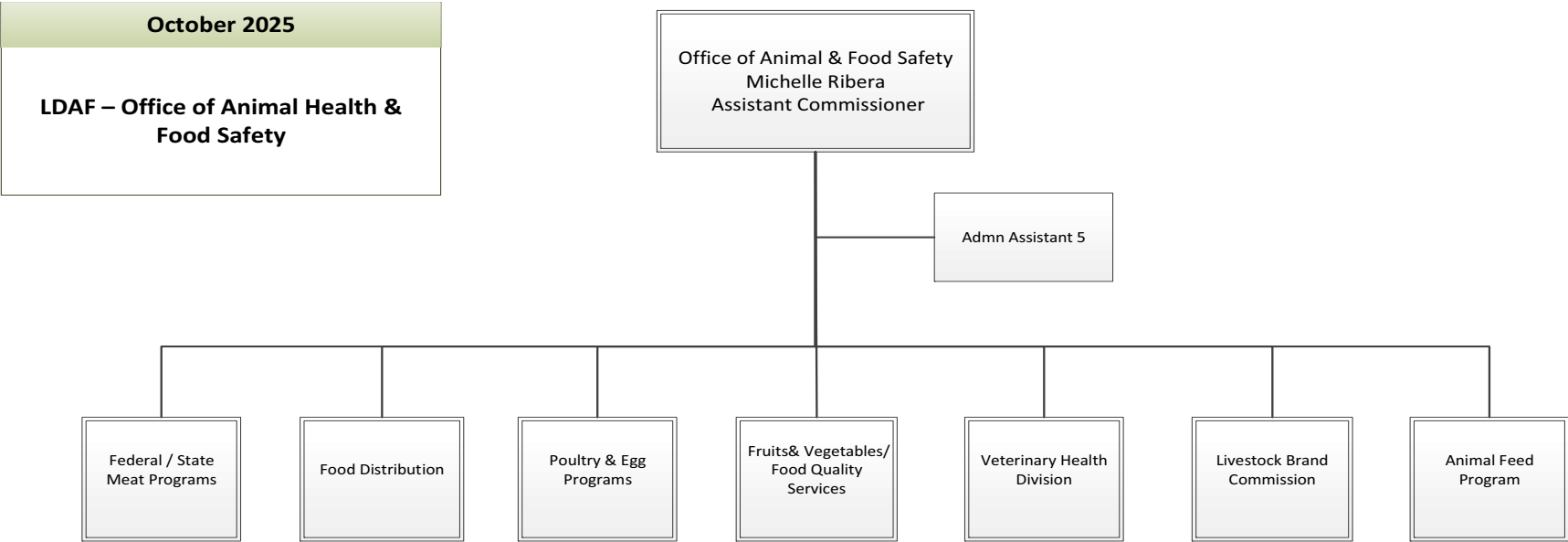
SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

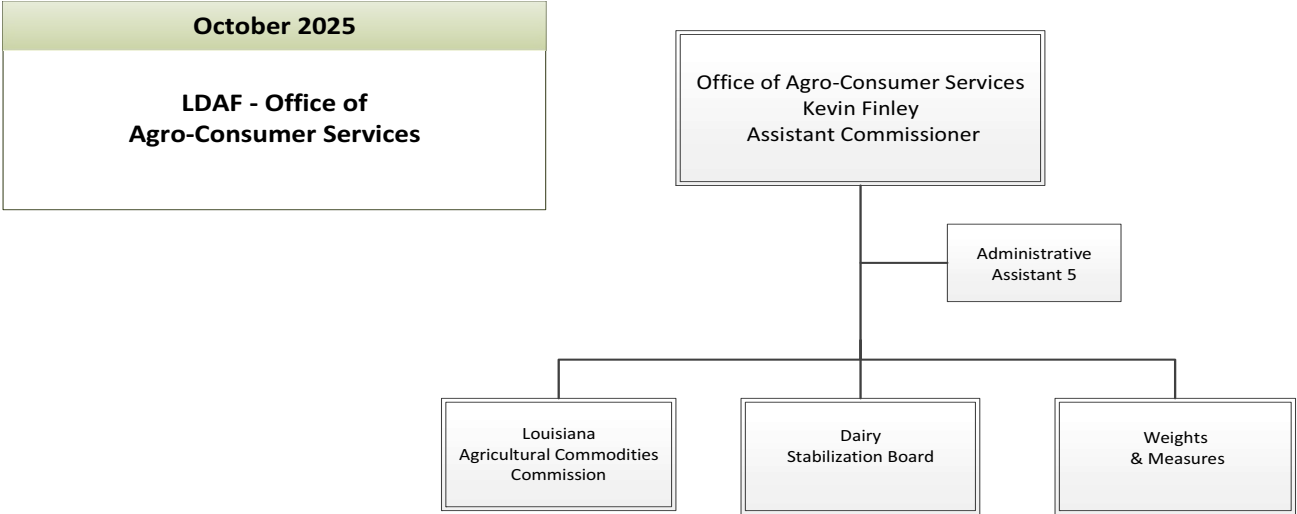
GENERAL ADDENDA

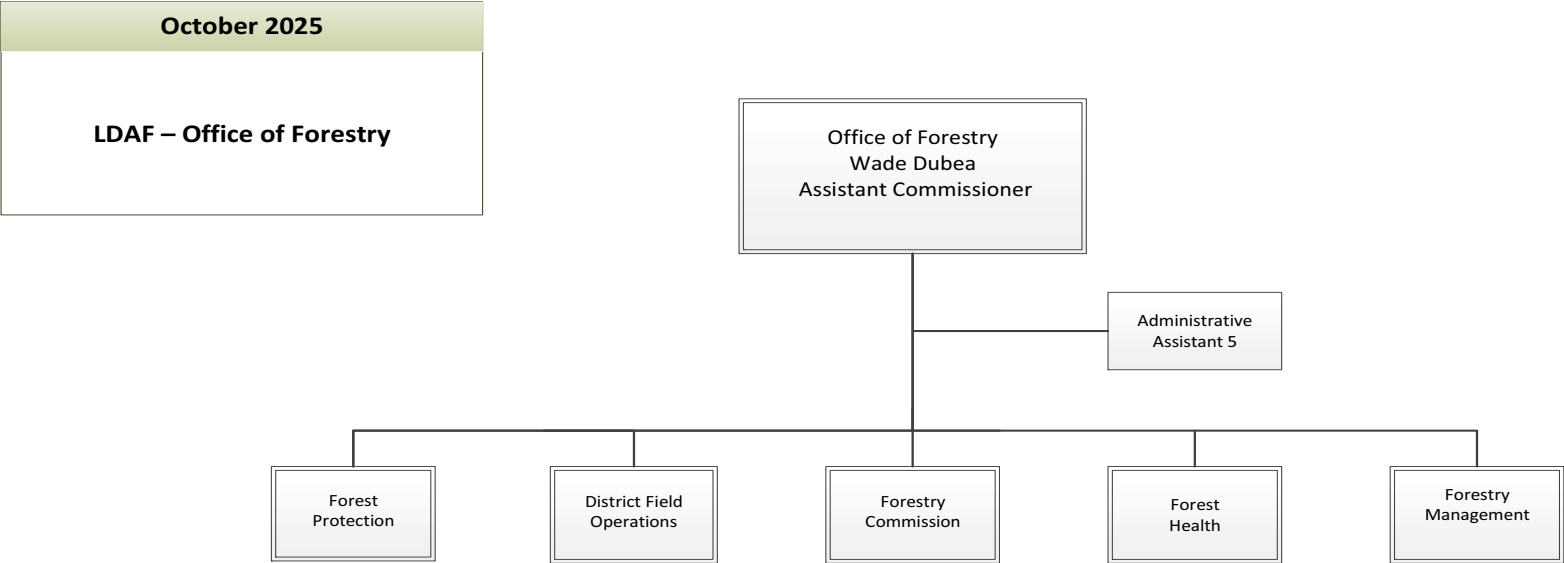


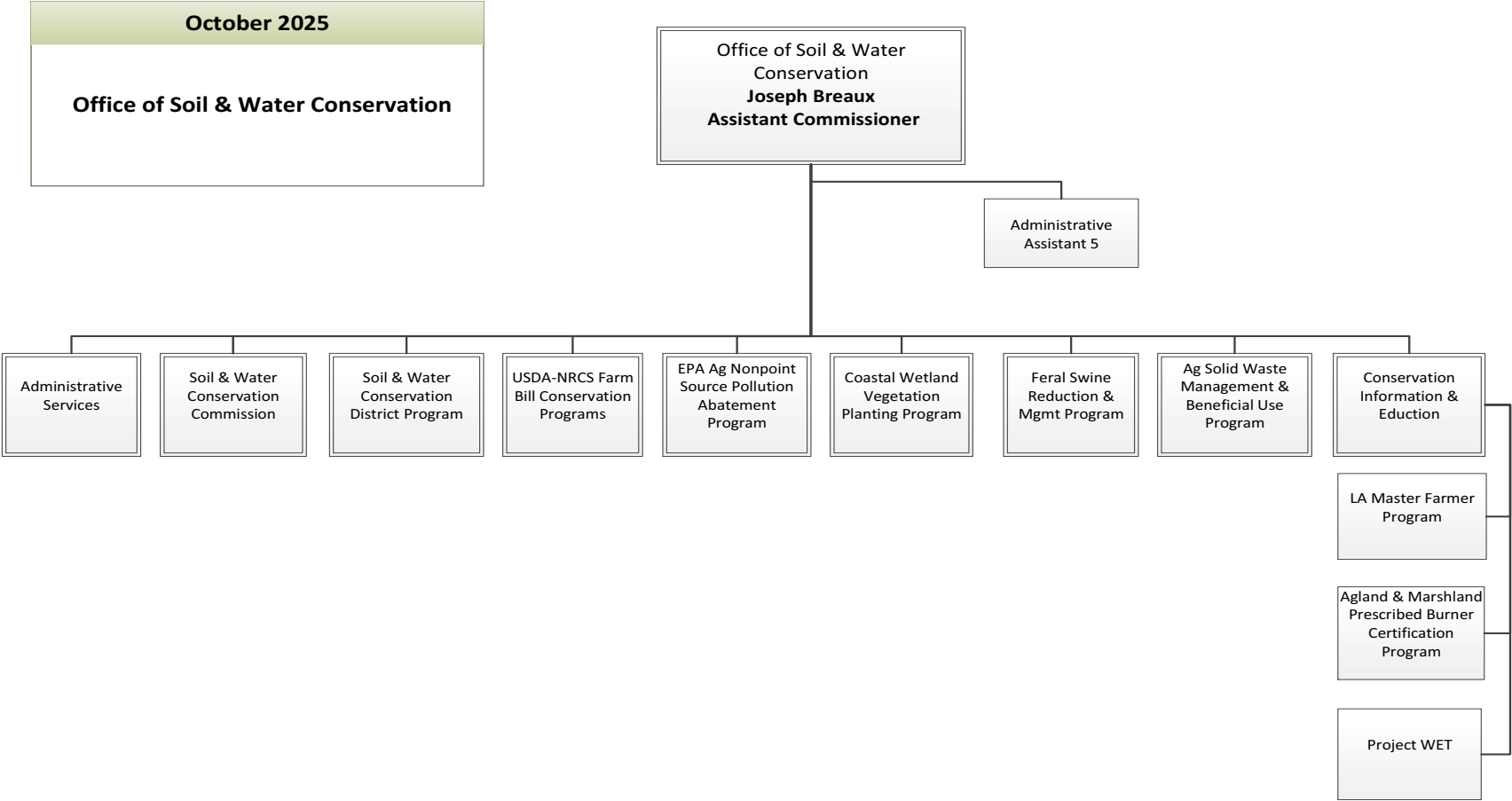












Act 455 of 2024 - Mental Health Transparency Report

10/24

Department Agency	Agriculture and Forestry Agriculture and Forestry
<u>Means of Finance</u>	Total Funding Summary
State General Fund (Direct)	\$14,288
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$96,183
Total Means of Finance	\$110,472
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$4,011
Other Compensation	\$0
Related Benefits	\$1,801
Total Personal Services	\$5,811
Travel	\$0
Operating Services	\$18,094
Supplies	\$16,566
Total Operating Services	\$34,660
Professional Services	\$0
Other Charges	\$70,000
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$70,000
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$110,472
CLASSIFIED POSITIONS	550
UNCLASSIFIED POSITIONS	40
TOTAL AUTHORIZED T.O. FTE POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	42
TOTAL POSITIONS	634

Act 455 of 2024 - Mental Health Transparency Report

10/24

Department	Agriculture and Forestry
Agency	Agriculture and Forestry
Service/Program Name	Employee Assistance Program-Aetna Behavioral Health LLC
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$14,288
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$14,288
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$14,288
Supplies	\$0
Total Operating Services	\$14,288
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$14,288
CLASSIFIED POSITIONS	550
UNCLASSIFIED POSITIONS	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	42
TOTAL POSITIONS	634

Additional Detail

Program Description:

Aetna Behavioral Health LLC, Resources for Living administers the Employee Assistance Program (EAP) to our LDAF employees.

Service(s) Provided:

EAP Benefits offered are Confidential 24-Hour, 7-day-a-week Hotline, Face to Face, telephonic or online video counseling with licensed professional counselors for issues such as grief & loss, depression, relationship dynamics, divorce, job stress and burnout, addiction, eating disorders, mental illness, and more. Benefits also include eight counseling sessions per issue per year (including video counseling), Legal services, Daily life assistance, Online resources, Monthly live webinars, Financial Services.

Population Served:

This service is available to approximate 600+ LDAF employees.

Area Served:

This service available statewide to approximate 600+ LDAF employees.

Funding source(s), including names of Federal Grants:

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

This service available to approximate 600+ LDAF employees represented by a gender of approximately 36% female and 64% male; race/ethnicity of approximately 88% white, 10% black, and 2% in other categories (Asian, Indian, Hawaiian/Pacific and Declined).

Act 455 of 2024 - Mental Health Transparency Report

10/24

Department	Agriculture and Forestry
Agency	Agriculture and Forestry
Service/Program Name	Farm and Ranch Stress Assistance Program
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$96,183
Total Means of Finance	\$96,183
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$4,011
Other Compensation	\$0
Related Benefits	\$1,801
Total Personal Services	\$5,811
Travel	\$0
Operating Services	\$3,806
Supplies	\$16,566
Total Operating Services	\$20,372
Professional Services	\$0
Other Charges	\$70,000
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$70,000
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$96,183
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Additional Detail

Program Description:

Louisiana Farmer Stress Assistance Program - This program is administered by LDAF to establish a network that connects individuals who are engaged in farming, ranching, and other agriculture-related occupations to stress assistance programs.

Service(s) Provided:

Network of services that assists farmers and ranchers in time of stress can offer a conduit to improving behavioral health awareness, literacy, and outcomes for agricultural producers, workers and their families.

Population Served:

The audience is Farmers, adults 18+ who work in the Farming, Fishing, & Forestry Industries. Through Amplifi programmatic video, audio, & display, facebook, instagram. The estimated reach is nearly 690,000 persons.

Area Served:

The entire State of Louisiana, focusing on the agricultural parishes.

Funding source(s), including names of Federal Grants:

Louisiana Farmer Stress Assistance Program funded by the National Institute of Food and Agriculture/USDA.

Relevant Demographic Information, including Number of Disabled Individuals Served:

Geographics are the entire State of Louisiana, focusing on the agriculture parishes producing commodities included, but not limited to, rice, soybean, sugarcane, corn, cotton, wheat, sorghum.



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