

Agriculture and Forestry



Department Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

U.S. Department of Agriculture

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,979,202	\$ 24,908,204	\$ 24,908,204	\$ 26,573,257	\$ 24,767,213	\$ (140,991)
State General Fund by:						
Total Interagency Transfers	636,945	641,125	641,125	641,125	686,125	45,000
Fees and Self-generated Revenues	5,032,531	7,296,414	7,296,414	7,449,662	7,029,476	(266,938)
Statutory Dedications	30,700,547	32,547,947	32,547,947	33,944,779	34,115,006	1,567,059
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,491,507	9,071,078	9,430,742	10,615,266	10,584,973	1,154,231
Total Means of Financing	\$ 68,840,732	\$ 74,464,768	\$ 74,824,432	\$ 79,224,089	\$ 77,182,793	\$ 2,358,361
Expenditures & Request:						
Agriculture and Forestry	\$ 68,840,732	\$ 74,464,768	\$ 74,824,432	\$ 79,224,089	\$ 77,182,793	\$ 2,358,361
Total Expenditures & Request	\$ 68,840,732	\$ 74,464,768	\$ 74,824,432	\$ 79,224,089	\$ 77,182,793	\$ 2,358,361
Authorized Full-Time Equivalents:						
Classified	515	525	525	525	525	0
Unclassified	38	38	38	38	38	0
Total FTEs	553	563	563	563	563	0



04-160 — Agriculture and Forestry

Agency Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,979,202	\$ 24,908,204	\$ 24,908,204	\$ 26,573,257	\$ 24,767,213	\$ (140,991)
State General Fund by:						
Total Interagency Transfers	636,945	641,125	641,125	641,125	686,125	45,000
Fees and Self-generated Revenues	5,032,531	7,296,414	7,296,414	7,449,662	7,029,476	(266,938)



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	30,700,547	32,547,947	32,547,947	33,944,779	34,115,006	1,567,059
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,491,507	9,071,078	9,430,742	10,615,266	10,584,973	1,154,231
Total Means of Financing	\$ 68,840,732	\$ 74,464,768	\$ 74,824,432	\$ 79,224,089	\$ 77,182,793	\$ 2,358,361
Expenditures & Request:						
Management and Finance	\$ 16,797,918	\$ 18,970,445	\$ 19,037,136	\$ 20,428,304	\$ 19,331,343	\$ 294,207
Agricultural and Environmental Sciences	19,171,211	18,105,211	18,105,211	18,855,721	19,243,617	1,138,406
Animal Health and Food Safety	10,632,275	12,257,963	12,550,936	14,219,849	13,793,669	1,242,733
Agro-Consumer Services	7,118,962	7,797,178	7,797,178	8,030,660	7,808,091	10,913
Forestry	13,368,318	16,041,535	16,041,535	16,365,737	15,564,761	(476,774)
Soil and Water Conservation	1,167,645	1,292,436	1,292,436	1,323,818	1,441,312	148,876
Auxiliary Account	584,403	0	0	0	0	0
Total Expenditures & Request	\$ 68,840,732	\$ 74,464,768	\$ 74,824,432	\$ 79,224,089	\$ 77,182,793	\$ 2,358,361
Authorized Full-Time Equivalents:						
Classified	515	525	525	525	525	0
Unclassified	38	38	38	38	38	0
Total FTEs	553	563	563	563	563	0



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

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 (LDAF).

The Office of Management and Finance is comprised of the Executive Office and the following functional areas: Support Services (accounting and revenue), Auditing, Fleet and Facility Maintenance, Procurement, and Human Resources. All functions related to accounting and budget control, procurement, contract management, program analysis, management information systems, auditing, personnel, payroll, fleet management, building maintenance, printing and typesetting, information technology and federal grants for all divisions of the Department are performed within the Office of Management and Finance.

The goal of the Office of Management and Finance is 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.

The activities of the Office of Management and Finance are:

- **Fiscal Services:** Directs, coordinates, prepares and administers budget development, implementation and control; prepares the operational and capital outlay budget requests. Manages the operating budget for LDAF. This Division reports LDAF's strategic performance measures on a quarterly basis to the Division of Administration and prepares the strategic operation plan, strategic measures and indicators on an annual basis. This division provides for federal reimbursement processing; vendor and contractor disbursements, depositing all incoming revenues, as well as payment of bills; reconciliations; maintaining general ledgers; and producing the Annual Financial Report for LDAF and four Boards and Commissions.
- **Human Resources:** Recruits and employs qualified candidates for LDAF positions; ensures that employees are properly compensated for their work. Human Resources is responsible for auditing and processing all personnel actions and maintaining employee records. This program administers employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning and Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.
- **Information Technology:** Provides for the LDAF network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the Department meets today's demands for information and efficient processing. The division also provides data submission and interfaces as required by the Federal Government and State Agencies; provides public access to vital LDAF information via the internet. Supports 30 locations of computing systems and supports 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.



- **Procurement:** Assures that all purchases of supplies, equipment and services requested by LDAF are made in accordance with all Division of Administration policies and procedures, Executive Orders, the Revised Statutes, Louisiana Administrative Codes and LDAF policies. Responsible for handling the bid process and provide assistance to department administrators through direction and training. Assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.
- **Fleet and Facility:** Responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF’s department personnel. This division is also responsible for the maintenance and repairs for LDAF’s fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- **Audit:** Primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- **Legal:** Composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.
- **Property and Control:** Responsible for maintaining records on all property, equipment and supplies.
- **Print Shop/Mail Services:** Provides LDAF with cost effective reproduction and efficient mail/messenger services.
- **Marketing:** 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 of unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division further provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition, and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.

Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,870,624	\$ 10,518,000	\$ 10,518,000	\$ 12,240,646	\$ 11,382,356	\$ 864,356



Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	189,035	189,035	189,035	189,035	189,035	0
Fees and Self-generated Revenues	812,231	2,028,584	2,028,584	2,028,584	1,852,742	(175,842)
Statutory Dedications	5,506,745	5,638,086	5,638,086	5,009,992	4,947,163	(690,923)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	419,283	596,740	663,431	960,047	960,047	296,616
Total Means of Financing	\$ 16,797,918	\$ 18,970,445	\$ 19,037,136	\$ 20,428,304	\$ 19,331,343	\$ 294,207
Expenditures & Request:						
Personal Services	\$ 14,210,391	\$ 15,494,284	\$ 15,494,284	\$ 16,520,395	\$ 15,499,795	\$ 5,511
Total Operating Expenses	1,411,849	1,614,209	1,698,900	1,734,428	2,135,492	436,592
Total Professional Services	19,852	36,954	36,954	37,776	36,954	0
Total Other Charges	1,078,938	1,672,098	1,654,098	1,753,175	1,263,925	(390,173)
Total Acq & Major Repairs	76,888	152,900	152,900	382,530	395,177	242,277
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,797,918	\$ 18,970,445	\$ 19,037,136	\$ 20,428,304	\$ 19,331,343	\$ 294,207
Authorized Full-Time Equivalents:						
Classified	94	101	101	101	95	(6)
Unclassified	10	10	10	10	10	0
Total FTEs	104	111	111	111	105	(6)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Louisiana Department of Health. Fees and Self-generated Revenues are derived from miscellaneous sources such as (1) insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business; (2) reimbursement from LAFA for salaries of maintenance personnel; and (3) Market Bulletin subscriptions. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators; (2) Louisiana Agricultural Finance Authority (LAFA) Fund (A07); the result of interest income and fees collected with any bonds issued by LAFA; (3) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides; (4) Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and



enforcement; (5) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses; and (6) Weights and Measures Fund (A23) via inspection fees for weights and measures scales. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 0	\$ 10,179	\$ 10,179	\$ 10,179	\$ 10,179	\$ 0
Louisiana Agricultural Finance Authority Fund	278,270	1,590,403	1,590,403	1,757,933	1,770,580	180,177
Pesticide Fund	879,662	623,716	623,716	623,716	623,716	0
Petroleum Products Fund	2,449,435	2,452,558	2,452,558	1,656,934	1,581,458	(871,100)
Agricultural Commodity Dealers & Warehouse Fund	625,588	245,963	245,963	245,963	245,963	0
Weights and Measures Fund	711,605	715,267	715,267	715,267	715,267	0
Feed and Fertilizer Fund	562,185	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 66,691	0	Mid-Year Adjustments (BA-7s):
\$ 10,518,000	\$ 19,037,136	111	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(231,990)	(231,990)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,372	3,372	0	Civil Service Training Series
356,356	380,361	0	Related Benefits Base Adjustment
138,079	138,079	0	Retirement Rate Adjustment
248,134	296,145	0	Salary Base Adjustment
(419,024)	(419,024)	0	Attrition Adjustment
0	395,177	0	Acquisitions & Major Repairs
(102,500)	(152,900)	0	Non-Recurring Acquisitions & Major Repairs
96,921	96,921	0	Risk Management
(24,396)	(24,396)	0	Legislative Auditor Fees
(701)	(701)	0	UPS Fees
1,796	1,796	0	Civil Service Fees
17,247	17,247	0	State Treasury Fees
(1,756)	(1,756)	0	Office of Technology Services (OTS)
(42,446)	(42,446)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
735,624	0	0	Adjustment to more properly align means of financing by program. Decreases the Petroleum Products Fund and increases State General Fund in the Management and Finance Program and increases the Petroleum Products Fund and eliminates State General Fund in the Agro-Consumer Services Program.
0	(75,476)	0	Reducing the appropriation for the Petroleum Products Fund to the REC recognized revenue for FY 18 of \$4.6 million.
0	(175,842)	(6)	Increase in statutory dedications from the Feed and Fertilizer Fund (\$309,541), Structural Pest Control Fund (\$177,583), and the Pesticide Fund (\$98,693) which will be used to hire six additional inspectors and increase regulatory activities in the Agricultural and Environmental Sciences Program. Six vacant positions are being transferred from the Management and Finance Program to the Agricultural and Environmental Sciences Program in order to provide the T.O. necessary to hire these positions. The vacant positions in Management and Finance were previously funded with Fees and Self-generated Revenues from the seedling orchards and nurseries which are no longer operated by the Department.
89,640	89,640	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 11,382,356	\$ 19,331,343	105	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,382,356	\$ 19,331,343	105	Base Executive Budget FY 2017-2018
\$ 11,382,356	\$ 19,331,343	105	Grand Total Recommended

Professional Services

Amount	Description
\$36,954	Legal services and IT solutions
\$36,954	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$71,038	Civil Service Fees
\$11,000	Department of Justice
\$68,910	Legislative Auditor Fees
\$786,622	Office of Risk Management (ORM)
\$110,779	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$128,870	Office of Technology Services
\$48,212	Office of State Procurement
\$38,494	Uniform Payroll System (UPS) Fees
\$1,263,925	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,263,925	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$395,177	Replacement acquisitions and upgrades of IT equipment and software
\$395,177	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Management and Finance, to enhance the ability of each office within the department to meet its goals through information systems management and use of technology. To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of repeat audit findings (LAPAS CODE - 9736)	1	0	0	0	0	0
K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk. (LAPAS CODE - 25399)	80%	97%	95%	95%	95%	95%
K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group. (LAPAS CODE - 25400)	80%	95%	95%	95%	95%	95%



2. (KEY) Through the Office of Management and Finance, to ensure that accurate and timely information is available to the state's agricultural community. To 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 per copy.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of copies of Market Bulletin distributed. (LAPAS CODE - 6359)	240,000	295,873	250,000	250,000	250,000	250,000



160_3000 — Agricultural and Environmental Sciences

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

Program Description

The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber.

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

The goals of the Office of Agricultural and Environmental Sciences are to:

- I. Ensure, through sampling and inspection that feed, 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.
- II. Ensure, through licensing, certification, surveillance, and training, a level of competency in services and products provided by those industries regulated in an effort to protect the public and the environment.

The activities of the Office of Agricultural and Environmental Sciences are:

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

- **The Pesticide and Environmental Program:** Inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The Division regulates, trains and certifies Private and Commercial Pesticide Applicators, Structural Pest Control Applicators, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers, as well as regulates and licenses or permits respective businesses. The Division also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, Worker Protection and USDA Food Safety.
- **The Agricultural Chemistry Programs:** Responsible for administering state laws and regulations which regulate the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. It is the testing laboratory for the Division of Pesticide and 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 the general public.
- **The Seed Program:** Ensures that seed sold for planting purposes meets 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. The responsibilities of the Seed Program Division are to enforce the Seed Laws and Regulations, manage the Seed Certification Program, and operate official state seed testing laboratory.

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 809,270	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	57,726	74,962	74,962	74,962	74,962	0
Statutory Dedications	16,760,826	16,555,564	16,555,564	17,698,149	18,116,338	1,560,774
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,543,389	1,474,685	1,474,685	1,082,610	1,052,317	(422,368)
Total Means of Financing	\$ 19,171,211	\$ 18,105,211	\$ 18,105,211	\$ 18,855,721	\$ 19,243,617	\$ 1,138,406
Expenditures & Request:						
Personal Services	\$ 7,696,264	\$ 7,550,385	\$ 7,550,385	\$ 8,578,574	\$ 8,589,828	\$ 1,039,443
Total Operating Expenses	1,084,605	1,164,447	1,164,447	1,190,065	1,456,449	292,002
Total Professional Services	16,114	55,000	55,000	56,210	55,000	0
Total Other Charges	10,190,491	9,215,780	9,215,780	8,825,872	8,822,407	(393,373)
Total Acq & Major Repairs	183,737	119,599	119,599	205,000	319,933	200,334



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,171,211	\$ 18,105,211	\$ 18,105,211	\$ 18,855,721	\$ 19,243,617	\$ 1,138,406
Authorized Full-Time Equivalents:						
Classified	79	86	86	86	92	6
Unclassified	11	11	11	11	11	0
Total FTEs	90	97	97	97	103	6

Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from miscellaneous sources in the Pesticide Program, registration and tonnage fees and late registration fees for agricultural liming, and sample analysis from the Ag Chemistry Lab. Statutory Dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators; (2) Feed and Fertilizer Fund (A29) via tonnage fees on feed and fertilizer; (3) Louisiana Agricultural Finance Authority (LAFA) Fund (A07); the result of interest income and fees collected with any bonds issued by LAFA; (4) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides; (5) Boll Weevil Eradication Fund (A12) via penalties and fines charged to cotton growers under the regulations of the Boll Weevil Eradication Program; (6) Horticulture and Quarantine Fund (A30) via fees collected for Apiary permits, fees for collecting and enforcing different horticultural professions and occupations, fees for inspection and certification of cotton for the presence of the boll weevil, and reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution; (7) Seed Fund (A21) via fees from seed certification; and (8) Sweet Potato Pests and Diseases Fund (A22) via sweet potato inspection fees. Federal Funds are received from (1) the Environmental Protection Agency (EPA) - Enforcement and Certification Programs, (2) Ground Water Protection, Worker Protection & Endangered Species Program; (3) USDA - Imported Fire Ant Program and (4) EPA - Feed Inspection Capacity Program. (Per R. S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 719,223	\$ 970,033	\$ 970,033	\$ 970,033	\$ 1,147,616	\$ 177,583
Louisiana Agricultural Finance Authority Fund	9,913,087	7,945,486	7,945,486	7,945,486	7,945,486	0
Pesticide Fund	2,923,469	3,376,284	3,376,284	4,638,468	4,669,533	1,293,249
Boll Weevil Eradication Fund	9,693	100,000	100,000	100,000	100,000	0



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Seed Commission Fund	678,945	866,931	866,931	807,008	807,008	(59,923)
Sweet Potato Pests and Diseases Fund	169,376	300,000	300,000	300,000	200,000	(100,000)
Feed and Fertilizer Fund	604,931	446,830	446,830	387,154	696,695	249,865
Horticulture and Quarantine Fund	1,742,102	2,550,000	2,550,000	2,550,000	2,550,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,105,211	97	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	38,324	0	Civil Service Training Series
0	200,348	0	Related Benefits Base Adjustment
0	112,394	0	Retirement Rate Adjustment
0	514,627	0	Salary Base Adjustment
0	(167,628)	0	Attrition Adjustment
0	319,933	0	Acquisitions & Major Repairs
0	(119,599)	0	Non-Recurring Acquisitions & Major Repairs
0	23,383	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(422,368)	0	Transfers a federal grant from the FDA related to the Feed Program from Agricultural and Environmental Sciences to Animal Health and Food Safety. The Department's Feed Program was moved from Agricultural and Environmental Sciences to Animal Health and Food Safety for FY 17 so this adjustment will place the grant in the correct program.
0	585,817	6	Increase in statutory dedications from the Feed and Fertilizer Fund (\$309,541), Structural Pest Control Fund (\$177,583), and the Pesticide Fund (\$98,693) which will be used to hire six additional inspectors and increase regulatory activities in the Agricultural and Environmental Sciences Program. Six vacant positions are being transferred from the Management and Finance Program to the Agricultural and Environmental Sciences Program in order to provide the T.O. necessary to hire these positions. The vacant positions in Management and Finance were previously funded with Fees and Self-generated Revenues from the seedling orchards and nurseries which are no longer operated by the Department.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	53,175	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 0	\$ 19,243,617	103	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 19,243,617	103	Base Executive Budget FY 2017-2018
\$ 0	\$ 19,243,617	103	Grand Total Recommended

Professional Services

Amount	Description
\$55,000	Legal services
\$55,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$428,538	Boll Weevil Program - salaries, related benefits, operating services, and other charges for the Boll Weevil program
\$110,000	LSU - Sudden Oak Death National Survey
\$10,000	Sweet Potato Program
\$35,000	Website
\$583,538	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$7,945,486	Louisiana Agricultural Finance Authority - Debt Service on Bonds
\$7,945,486	TOTAL DEBT SERVICE
	Interagency Transfers:
\$290,363	Office of Risk Management (ORM)
\$3,020	Office of Telecommunications Management (OTM) Fees
\$293,383	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,822,407	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$319,933	Lab equipment used for the analysis of samples collected in the field
\$319,933	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by overseeing the qualifications and practices of persons engaged in the green industry through effective licensing, permitting and enforcement activities.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The purpose of the Horticulture Commission is to protect the public through licensing and/or permitting, and regulating persons engaged in horticultural businesses. The commission licenses individuals, through examination, for the following professions: Landscape Architect, Landscape Horticulturist, Landscape Irrigation Contractor, Arborist, Utility Arborist, Retail Florist, and Wholesale Florist. The commission also permits the occupations of Nursery Stock Dealer and Cut Flower Dealer. The commission governs the qualifications and practices of persons engaged in these professions and occupations, works to prevent fraudulent practices, and encourages participation in continuing education. This is accomplished through administering licensing exams and 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 partners with the activities of LDAF'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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - 22735)	20%	18%	20%	20%	20%	20%
S	Horticulture notices of non-compliance issued (LAPAS CODE - 22736)	75	93	75	75	75	75
S	Adjudicatory cases heard (LAPAS CODE - 22737)	20	16	18	18	18	18



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of horticulture professional licensing exams administered (LAPAS CODE - 22738)	656	657	603	626	569
Number of Horticulture professional licenses issued (LAPAS CODE - 22739)	6,272	6,142	6,146	5,899	5,865
Number of Horticulture occupational permits issued (LAPAS CODE - 22740)	2,448	2,382	2,461	2,444	2,339

2. (KEY) 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: Not Applicable

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

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

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

The LDAF Quarantine Programs, administered through the Crop Pests and Diseases Law, are 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. 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. Quarantine Programs conduct pest surveys and inspections on many commodities in



the state. These surveys and inspections allow LDAF 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 LDAF Quarantine Program activities include nursery stock, grains, citrus, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected.

Nursery Program - LDAF 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.

The LDAF Sweet Potato Program touches all aspects of the state's sweet potato industry. LDAF 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, LDAF 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 65% 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 2014 gross farm value of the sweet potato industry in Louisiana was \$66.7 million. If value-added is included the figure increases to \$116 million. The LDAF 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. LDAF program activity is an integral part of protecting that investment. In 2015, LDAF-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 LDAF 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.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of nursery shipping tags issued (LAPAS CODE - 22741)	45,000	62,737	55,000	55,000	55,000	55,000
Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.							
S	Inspections for Imported Fire Ant certification (LAPAS CODE - 22742)	175	196	175	175	175	175
K	Surveys completed for non-indigenous pests (LAPAS CODE - 22743)	9	7	8	8	7	7
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.							
S	Phytosanitary export certificates issued (LAPAS CODE - 22744)	900	666	800	800	700	700
S	Plant pest quarantine related investigations (LAPAS CODE - 22745)	15	7	13	13	13	13
K	Percent weevil damage to sweet potatoes entering processing facilities (LAPAS CODE - 22746)	1%	1%	1%	1%	1%	1%
K	Percent sweet potato acres weevil free (LAPAS CODE - 22747)	70%	70%	63%	63%	63%	63%
S	Properties where sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	2	1	1	2	2
S	Sweet potato regulatory inspections (LAPAS CODE - 22749)	350	252	300	300	300	300
Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.							
K	Honeybee shipments certified for out of state movement (LAPAS CODE - 22750)	40	36	40	40	40	40
S	Queen and package honeybee producers certified (LAPAS CODE - 22751)	12	12	12	12	10	10



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Nursery certificate permits issued (LAPAS CODE - 22752)	675	658	627	630	627
Post entry quarantine inspections (LAPAS CODE - 22753)	3	4	0	0	1
Plant pest quarantine related compliance inspections (LAPAS CODE - 22754)	333	252	143	109	71
Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, tropical soda apple, etc. Declining numbers over time are indicative of overlap with the federally-funded CAPS programs/surveys.					
Transgenic crop applications processed (LAPAS CODE - 22755)	41	50	50	38	17
Transgenic crop field trials inspected (LAPAS CODE - 22756)	1	2	0	0	0
Sweet potato dealer permits issued (LAPAS CODE - 22757)	166	104	123	114	112
Beekeepers registered (LAPAS CODE - 6365)	469	558	586	620	696

3. (KEY) Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, Louisiana cotton acres will be maintained 100% boll weevil free.

Children's Budget Link: Not Applicable

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

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

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 will be necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over one hundred sixty-seven million dollars 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of cotton acres weevil-free (LAPAS CODE - 22758)	100%	100%	100%	100%	100%	100%
S	Cotton boll weevils trapped (LAPAS CODE - 22760)	Not Available	0	0	0	0	0

4. (KEY) Through the Office of Agricultural and Environmental Sciences, to 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 pests.

Children's Budget Link: Not Applicable

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

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

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

The Pesticide and Environmental Programs 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, FDA Food Safety, USDA Organic Certification and USDA Private Applicator Record Keeping inspection programs.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	55	36	55	55	45	45
S	Number of pesticide complaints (LAPAS CODE - 23483)	325	227	325	325	330	330
S	Number of inspections (LAPAS CODE - 23484)	3,800	3,686	3,800	3,800	3,800	3,800
S	Number of residue samples analyzed (LAPAS CODE - 23485)	75	90	75	75	80	80
K	Pesticide products out of compliance (LAPAS CODE - 23486)	5	3	5	5	5	5
Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.							
S	Number of Pesticides Registered (LAPAS CODE - 22762)	12,300	12,818	12,300	12,300	13,000	13,000
S	Number of pesticide product formulations analyzed (LAPAS CODE - 23487)	400	373	400	400	400	400
S	Number of marketplace inspections (LAPAS CODE - 23488)	350	357	350	350	350	350
S	Number of dealer inspections (LAPAS CODE - 23489)	150	128	150	150	150	150
S	Number of producer establishments inspections (LAPAS CODE - 23490)	25	47	25	25	25	25
S	Enforcement actions on products (LAPAS CODE - 23491)	3	3	3	3	3	3
K	Applicators out of compliance (LAPAS CODE - 23492)	75	83	75	75	90	90



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of certified applicators (LAPAS CODE - 23493)	12,400	14,396	12,400	12,400	13,000	13,000
S	Number of un-certified applicators (LAPAS CODE - 23494)	1,700	2,290	1,700	1,700	1,700	1,700
K	Health-related complaints confirmed (LAPAS CODE - 23495)	1	0	1	1	1	1
	Percent of Health related complaints (Reported from LDHH "Definite")						
S	Health related incidents reported/inspected (LAPAS CODE - 22771)	10	10	10	10	10	10

5. (KEY) Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of fertilizers and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 22782)	80%	93%	95%	95%	95%	95%
Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
S	Dollar amount of penalties paid to farmers (LAPAS CODE - 22783)	\$ 12,525	\$ 15,975	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
S	Dollar amount of penalties paid to state (LAPAS CODE - 22784)	\$ 6,680	\$ 7,501	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - 22786)	16,700	14,586	20,000	20,000	20,000	20,000
Tons of feed and fertilizer sampled can be highly variable because of large variations in lot sizes.							

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - 22788)	1,438	1,370	1,109	858	771

6. (KEY) Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 98% of samples tested test within established tolerances, and that 98% of acres petitioned for certification meet the requirements of Standards.

Children's Budget Link: Not Applicable

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

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

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.

DOTD law requires contractors to provide Louisiana seed lab analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, analysis reports to farmers on seed lots that were planted are required in order to receive program payments from the Farm Service Agency.

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.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of seed samples tested within tolerance (LAPAS CODE - 22789)	82%	98%	99%	99%	98%	98%
Association of Official Seed Analysts (AOSA) Rules for Testing Seeds give specific tolerances for seed purity and germination tests. Tolerances are required because of non-uniformity of seeds; the living tissue of seeds is affected by variety of conditions including heat and humidity.							
S	Number of seed samples tested (LAPAS CODE - 22790)	5,344	4,900	6,000	6,000	5,200	5,200
Serve as a quality control laboratory for seedsmen to check the condition of their seeds in stock and as a means to obtain germination to update the "test date" on seed lots offered for sale. All agricultural and vegetable seeds, except hermetically packaged vegetable seed, can legally be sold for nine months, inclusive of the month of "test date" on seed tag. It is nine months in Louisiana because high heat and humidity is not conducive to seed storage. Consists of all regulatory, certified and service samples tested.							
S	Number of seed samples tested within tolerance (LAPAS CODE - 22791)	5,260	4,817	5,940	5,940	5,095	5,095



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22795)	79%	96%	98%	98%	98%	98%
	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.						
S	Number of participating farmers (LAPAS CODE - 22796)	39	45	43	43	43	43
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - 22797)	480,298	540,388	532,562	532,562	492,672	492,672
	Acres based on accepted planting rates for each crop kind.						
S	Number of acres petitioned for certification (LAPAS CODE - 22798)	5,511	6,235	6,145	6,145	5,685	5,685
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22799)	5,260	6,008	5,993	5,993	5,565	5,565

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of licensed seed dealers (LAPAS CODE - 20181)	968	1,006	1,212	1,316	1,249



160_4000 — Animal Health and Food Safety

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

Program Description

The mission of the Office of Animal Health and 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 other deterrent measures. 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 and vegetables and their products are properly identified, labeled, inspected and accurately graded. The Office of Animal Health Services 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 and Food Safety is presently responsible for coordinating the department's Emergency Management and Response before, during and after a disaster. LDAF administers ESF-4, Firefighting and ESF-11 Agriculture.

The LDAF 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 arrives.

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: Administration, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, and Food Distribution Program.

The activities of the Office of Animal Health Services are:

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



- Food Quality Services (FQS) Program: Provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. 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. The FQS program has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.
- Poultry & Egg Division: 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 Poultry and Egg Division is responsible for enforcing State laws, rules and regulations for egg and poultry production, packing and sales.
- Louisiana Egg Commission: Promotes eggs and egg products in Louisiana and issues 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 LDAF Poultry and Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of nine members appointed by the Commissioner of Agriculture and 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.
- Veterinary Health Division: Protects Louisiana livestock from infectious diseases by administering state and federal disease surveillance programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The Division has a staff of 6 administrative personnel and 19 lab and field personnel who work with other governmental agencies, private veterinarians, producers, industry and academia to insure the safety of the meat and poultry that enter the food chain. Office personnel maintain paper and electronic records of animal health certificates and livestock testing information that attest to the health of animals within the state, leaving the state, and entering the state. Field personnel conduct inspections of production and processing sites, investigate reportable diseases, 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 works closely with commercial and backyard flock owners in 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 and meetings for the Board of Animal Health and the Louisiana Aquatic Chelonian Research and 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 permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Animal Care Standards, 17) Auction Market/livestock buyer registration, 18) 4-H Show livestock inspections, 19) Biological approvals, 20) Rendering plant inspections, 21) Prison Enterprise Bull Inspections, 22) Mycoplasma Mastitis, 23) Certified/Accredited Cattle Herds, 24) Supplies for Accredited Veterinarians
- Louisiana's Meat and Poultry Inspection Program: Louisiana's Meat and Poultry Inspection Program is a cooperative state-federal program. Its mission is to provide consumers with safe, wholesome, 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 and 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 48 commercial slaughter and processing facilities, as well as periodic inspection of 21 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors and warehouses distributing meat and poultry products must be licensed by the Louisiana Department of Agriculture and 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 officers conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products sold have been inspected, are being stored properly and have not been adulterated or contaminated after leaving the processing facility. These officers also investigate consumer complaints. Under the state-federal cooperative agreement, the Program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and Poultry Products Inspection Act. FSIS provides up to 50% of the State's operating funds, as well as training and other assistance.
- Grading & Certification: 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 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. The Food Distribution Program is responsible for the ordering, warehousing, and distribution of foods purchased by the United States Department of Agriculture (USDA) for use 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.



- The Food Distribution Program 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.

Animal Health and Food Safety Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,133,453	\$ 3,078,884	\$ 3,078,884	\$ 3,439,566	\$ 3,013,386	\$ (65,498)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,441,248	3,849,440	3,849,440	4,002,688	4,002,688	153,248
Statutory Dedications	687,242	2,304,910	2,304,910	2,179,910	2,179,910	(125,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,370,332	3,024,729	3,317,702	4,597,685	4,597,685	1,279,983
Total Means of Financing	\$ 10,632,275	\$ 12,257,963	\$ 12,550,936	\$ 14,219,849	\$ 13,793,669	\$ 1,242,733
Expenditures & Request:						
Personal Services	\$ 8,605,469	\$ 9,438,349	\$ 9,438,349	\$ 10,062,591	\$ 9,617,278	\$ 178,929
Total Operating Expenses	1,893,542	2,132,490	2,164,712	2,266,438	2,285,846	121,134
Total Professional Services	1,483	10,188	149,811	247,546	247,271	97,460
Total Other Charges	128,679	551,936	673,064	1,343,274	1,343,274	670,210
Total Acq & Major Repairs	3,102	125,000	125,000	300,000	300,000	175,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,632,275	\$ 12,257,963	\$ 12,550,936	\$ 14,219,849	\$ 13,793,669	\$ 1,242,733
Authorized Full-Time Equivalents:						
Classified	100	100	100	100	100	0
Unclassified	5	5	5	5	5	0
Total FTEs	105	105	105	105	105	0



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are generated from: (1) Homer Poultry Lab; (2) Louisiana Brand Commission; (3) Vaccination fees; (4) Sale of health certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming license fee; (7) Turtle farming license fee; (8) Board of Animal Health; (9) Poultry graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; (13) a fee for application of a livestock auction charter; (14) Overtime for Federal/State meat plant employees; (15) Fruit and vegetable inspection fees; (16) Grading fees assessed on meat, meat products, fish and fish products; (17) Local school district assessment for commodity storage. The Statutory Dedications are derived from the (1) Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers; (2) Feed and Fertilizer Fund (A29) via tonnage fees on feed and fertilizer; and (3) the Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA. Federal funds are received from: (1) Board of Veterinary Health; (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products; (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products; (4) Federal Egg Product Inspection; (5) Federal Container Salvage Fund; (6) State Administrative Expenses for food distribution; and (7) Designing a state program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Animal Health and Food Safety Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 650,000	\$ 1,241,740	\$ 1,241,740	\$ 1,116,740	\$ 1,116,740	\$ (125,000)
Livestock Brand Commission Fund	37,242	10,000	10,000	10,000	10,000	0
Feed and Fertilizer Fund	0	1,053,170	1,053,170	1,053,170	1,053,170	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 292,973	0	Mid-Year Adjustments (BA-7s):
\$ 3,078,884	\$ 12,550,936	105	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(61,670)	(61,670)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
4,845	4,845	0	Civil Service Training Series
0	155,271	0	Related Benefits Base Adjustment
106,884	124,038	0	Retirement Rate Adjustment
0	139,014	0	Salary Base Adjustment
(185,277)	(185,277)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	300,000	0	Acquisitions & Major Repairs
0	(125,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	422,368	0	Transfers a federal grant from the FDA related to the Feed Program from Agricultural and Environmental Sciences to Animal Health and Food Safety. The Department's Feed Program was moved from Agricultural and Environmental Sciences to Animal Health and Food Safety for FY 17 so this adjustment will place the grant in the correct program.
0	399,424	0	Annualization of an FY 17 BA-7 approved November 18, 2016 to receive grant funding for the implementation of the FDA's Produce Safety Rule. This adjustment will provide full funding for year 2 of the grant.
69,720	69,720	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 3,013,386	\$ 13,793,669	105	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,013,386	\$ 13,793,669	105	Base Executive Budget FY 2017-2018
\$ 3,013,386	\$ 13,793,669	105	Grand Total Recommended

Professional Services

Amount	Description
\$237,083	Contract with LSU and Southern University agricultural centers for assistance in implementing the FDA Produce Safety Rule
\$10,188	Legal Services
\$247,271	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$497,136	Federal/State Grading Program with the U.S. Department of Agriculture
\$422,668	FDA grant for the implementation of Animal Feed Regulatory Program Standards
\$368,670	FDA grant for the implementation of the FDA Produce Safety Rule
\$1,288,474	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$29,023	Civil Service Fees
\$7,303	Division of Administration - State Printing Office
\$18,474	Office of Telecommunications Management (OTM) Fees
\$54,800	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,343,274	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$300,000	Refrigerated truck and USAmeeals software package for the federal Food Distribution program
\$300,000	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Animal Health and Food Safety, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that 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 and tattoo.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The officers deter and investigate agricultural related crimes and bring perpetrators to justice.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of theft cases cleared (LAPAS CODE - 24319)	33%	33%	40%	40%	40%	40%
K	Percent of cases for which property was accounted for (LAPAS CODE - 23497)	42%	22%	40%	40%	40%	40%
S	Total number of investigations (LAPAS CODE - 812)	184	18	188	188	150	150
S	New brands registered (LAPAS CODE - 34320)	233	113	316	316	250	250
S	Number of livestock monitored and inspected at video or public sale (LAPAS CODE - 22804)	250,000	60,224	300,000	300,000	250,000	250,000



2. (KEY) Through the Office of Animal Health and Food Safety, to continue to provide unbiased third party inspection (collaborator) at terminal markets, and inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent inspected and passed (LAPAS CODE - 22805)	75%	92%	90%	90%	90%	90%
S	Number of federal and state inspections (LAPAS CODE - 22806)	933	739	850	850	850	850
S	Pounds of product inspected. (LAPAS CODE - 788)	8,350,000	10,010,725	10,000,000	10,000,000	10,000,000	10,000,000

3. (KEY) Through the Office of Animal Health and Food Safety, to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

Children's Budget Link: Not applicable

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

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

Explanatory Note: To ensure proper grading, labeling and handling of poultry and poultry products inspected for USDA school lunch programs carried out at production facilities and warehouses 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of poultry passed (LAPAS CODE - 22807)	83%	100%	99%	99%	99%	99%
S	Pounds of poultry inspected. (LAPAS CODE - 21682)	12,525,000	12,075,130	10,000,000	10,000,000	10,000,000	10,000,000
Decrease due to fee work (USDA) at the plant level.							
S	Number of certificates issued - poultry (LAPAS CODE - 22808)	200	265	250	250	250	250
K	Percent of eggs and egg products inspected and passed (LAPAS CODE - 22809)	83%	99%	99%	99%	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	2,500	2,397	3,000	3,000	3,000	3,000
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,252,500	2,092,413	1,750,000	1,750,000	1,750,000	1,750,000

4. (KEY) Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic, foreign and emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of livestock disease cases that would restrict movement of animals in commerce including quarantines and restricted movement permits (LAPAS CODE - 22810)	158	171	190	190	190	190
S	Number of livestock and poultry disease diagnostic tests run (LAPAS CODE - 22811)	75,150	81,560	90,000	90,000	90,000	90,000
S	Number of livestock and poultry inspected or investigated in our disease surveillance programs (LAPAS CODE - 22813)	271,375	279,416	275,000	275,000	275,000	275,000
S	Number of requests for livestock and poultry disease program assistance including health certificates, licenses, certifications, entry permits, tags, and premises id (LAPAS CODE - 22815)	25,000	26,734	50,000	50,000	50,000	50,000

5. (KEY) Through the Office of Animal Health and Food Safety, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of meat and poultry inspected and passed (LAPAS CODE - 22816)	84%	100%	100%	100%	100%	100%
K	Percent of noncompliant laboratory samples (LAPAS CODE - 22817)	1%	1%	1%	1%	1%	1%
K	Number of meat and poultry product recalls for state facilities (LAPAS CODE - 22818)	Not Available	0	0	0	0	0
S	Number of slaughtered livestock inspected (LAPAS CODE - 22819)	20,875	19,781	24,000	24,000	24,000	24,000
S	Pounds of processed meat and poultry inspected (LAPAS CODE - 22820)	22,545,000	25,475,975	28,000,000	28,000,000	27,000,000	27,000,000
S	Pounds of meat and poultry condemned (LAPAS CODE - 22821)	167,000	209,290	200,000	200,000	200,000	200,000
S	Number of laboratory samples monitored (LAPAS CODE - 22822)	752	706	800	800	800	800
The number of economic samples has been reduced.							
S	Number of noncompliant laboratory samples (LAPAS CODE - 22823)	8	2	10	10	10	10

6. (KEY) Through the Office of Animal Health and Food Safety, to maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient agency/warehouse compliance reviews annually.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of compliance audits (LAPAS CODE - 23498)	134	146	120	120	120	120
S	Inventory turnover (in months) (LAPAS CODE - 23499)	6	4	6	6	6	6
Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.							

7. (KEY) Through the Office of Animal Health and Food Safety, to regulate the sale and use of animal feeds to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of feed sold that meets guarantees and standards (LAPAS CODE - 22781)	80%	97%	95%	95%	95%	95%
Estimate based on percentage of samples analyzed that met quarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
S	Total tons of feed tested (LAPAS CODE - 22785)	6,680	7,720	8,000	8,000	8,000	8,000



Animal Health and Food Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of regulatory samples-feed (LAPAS CODE - 22787)	3,382	3,603	1,982	1,549	941



160_5000 — Agro-Consumer Services

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

Program Description

The 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:

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

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

The activities within the Office of Agro-Consumer Services are:

- **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 grain 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; and ensure consumers are getting the product they pay for. R.S. 3:4601-4705. 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; (3) serves state government by providing in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705
- Dairy Stabilization Board: 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 Testing Program: Works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel and establishing uniform technical procedures throughout the state is a vital part of this program. R.S. 3:4001
- The Milk Buyers Bonding Program: 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
- Commodity Promotion and Research: The 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, 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 Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 795,286	\$ 735,654	\$ 735,654	\$ (33,205)	\$ 0	\$ (735,654)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	447,524	621,016	621,016	621,016	621,016	0
Statutory Dedications	5,252,568	5,816,976	5,816,976	6,819,317	6,563,543	746,567
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	623,584	623,532	623,532	623,532	623,532	0
Total Means of Financing	\$ 7,118,962	\$ 7,797,178	\$ 7,797,178	\$ 8,030,660	\$ 7,808,091	\$ 10,913
Expenditures & Request:						
Personal Services	\$ 6,124,236	\$ 6,279,230	\$ 6,279,219	\$ 6,549,156	\$ 6,299,915	\$ 20,696
Total Operating Expenses	606,100	800,298	800,301	817,993	855,081	54,780
Total Professional Services	2,558	26,699	26,678	27,582	26,678	0
Total Other Charges	384,051	582,160	582,159	607,817	598,305	16,146
Total Acq & Major Repairs	2,017	108,791	108,821	28,112	28,112	(80,709)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,118,962	\$ 7,797,178	\$ 7,797,178	\$ 8,030,660	\$ 7,808,091	\$ 10,913
Authorized Full-Time Equivalents:						
Classified	63	66	66	66	66	0
Unclassified	9	9	9	9	9	0
Total FTEs	72	75	75	75	75	0



Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) miscellaneous fees collected for agricultural commodities and weights and measures. Statutory Dedications are derived from: (1) Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement; (2) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, and warehouse licenses; and (3) Weights and Measures Fund (A23) via inspection fees for weights and measures scales. Federal funds are received from the U.S. Department of Agriculture (USDA) for (1) commodity credit for reimbursement of audit expenses; (2) Fruit and Vegetable Grain Cooperative Agreement; (3) Weights and Measures Cooperative Agreement; (4) Crop and Livestock Statistical Reporting Service Cooperative Agreement; (5) State Market Improvement Program Cooperative Agreement; (6) Seniorsí Farmersí Market Nutrition Program; (7) WIC Farmersí Market; and (8) LA Specialty Crop Competitiveness Program. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 0	(\$60,000)
Petroleum Products Fund	2,147,442	2,147,442	2,147,442	3,274,316	3,018,542	871,100
Agricultural Commodity Dealers & Warehouse Fund	1,560,802	2,096,025	2,096,025	2,031,492	2,031,492	(\$64,533)
Weights and Measures Fund	1,544,324	1,513,509	1,513,509	1,513,509	1,513,509	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 735,654	\$ 7,797,178	75	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	19,448	0	Civil Service Training Series
0	114,050	0	Related Benefits Base Adjustment
0	76,099	0	Retirement Rate Adjustment
0	(61,313)	0	Salary Base Adjustment
0	(127,588)	0	Attrition Adjustment
0	28,112	0	Acquisitions & Major Repairs
(30)	(108,821)	0	Non-Recurring Acquisitions & Major Repairs
0	16,146	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(735,624)	0	0	Adjustment to more properly align means of financing by program. Decreases the Petroleum Products Fund and increases State General Fund in the Management and Finance Program and increases the Petroleum Products Fund and eliminates State General Fund in the Agro-Consumer Services Program.
0	54,780	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 0	\$ 7,808,091	75	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,808,091	75	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,808,091	75	Grand Total Recommended

Professional Services

Amount	Description
\$26,678	Workforce Medical Center - Pre-employment drug screening
\$26,678	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$432,371	Seniors and Women, Infants, and Children (WIC) Grant Expenses
\$432,371	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$63,394	Office of Telecommunications Management (OTM)
\$337	State Printing
\$22,491	Civil Service Fees
\$79,712	Office of Risk Management
\$165,934	SUB-TOTAL INTERAGENCY TRANSFERS
\$598,305	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$28,112	Equipment needed for fuel sample analysis and grading and sampling grain



Acquisitions and Major Repairs (Continued)

Amount	Description
\$28,112	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Agro-Consumer Services, to provide an effective program to regulate the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	0	0	0	0	0	0
S	Number of facilities licensed (LAPAS CODE - 6368)	130	136	138	138	138	138
K	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 2.00	\$ 0.65	\$ 2.00	\$ 2.00	\$ 1.50	\$ 1.50
S	Number of audits performed on facilities (LAPAS CODE - 6369)	500	500	450	450	500	500
K	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 2,000	\$ 1,338	\$ 1,500	\$ 1,500	\$ 1,400	\$ 1,400



2. (KEY) Through the Office of Agro-Consumer Services, to provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	Not Provided	0	0	0	0	0
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	10	5	10	10	10	10
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - 22824)	10	5	10	10	10	10
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - 22825)	5	0	5	5	5	5
S	Number of coupons/promotions submitted for approval (LAPAS CODE - 25025)	100	80	100	100	100	100
S	Number of coupons/promotions approved for use (LAPAS CODE - 25026)	90	75	90	90	90	90

3. (KEY) Through the Office of Agro-Consumer Services, to ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection (LAPAS CODE - 22828)	96%	98%	96%	96%	96%	96%
S	Number of scanning device inspections performed (LAPAS CODE - 22829)	7,500	8,439	7,500	7,500	8,000	96
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - 22830)	98%	98%	98%	98%	95%	95%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	35,000	16,670	35,000	35,000	30,000	30,000
S	Number of package violations detected (LAPAS CODE - 6375)	400	747	400	400	400	400
K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/ inspection (LAPAS CODE - 22831)	95%	95%	95%	95%	95%	95%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - 22832)	68,000	72,129	68,000	68,000	70,000	70,000
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - 22833)	97%	96%	97%	97%	97%	97%
S	Number of weighing devices inspected (LAPAS CODE - 22834)	21,000	21,418	21,000	21,000	21,000	21,000



4. (KEY) Through the Office of Agro-Consumer Services, 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 fruits and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Children's Budget Link: Not applicable

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

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

Strategic Link: To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 290,000	\$ 270,712	\$ 270,000	\$ 270,000	\$ 255,000	\$ 255,000
	Performance standard based on actual grant amount.						
K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program. (LAPAS CODE - 22728)	85%	84%	84%	84%	84%	84%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	56	57	62	62	57	57
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	110	108	108	108	108	108
S	Number of farmer participants in Farmers' Markets (LAPAS CODE - 13992)	290	250	290	290	255	255



160_6000 — Forestry

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

Program Description

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

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.

- **Forestry Protection:** Includes detection, suppression and prevention of wildfires on the forest lands of Louisiana. Included in these objectives are community education, training and outreach.
- **Forestry Management:** Provides landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as well as administering landowner subsidy programs.

Forestry Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,101,984	\$ 10,192,119	\$ 10,192,119	\$ 10,511,321	\$ 10,057,097	\$ (135,022)
State General Fund by:						
Total Interagency Transfers	250,000	250,000	250,000	250,000	295,000	45,000
Fees and Self-generated Revenues	8,916	691,929	691,929	691,929	229,536	(462,393)
Statutory Dedications	2,143,166	2,232,411	2,232,411	2,237,411	2,308,052	75,641
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,864,252	2,675,076	2,675,076	2,675,076	2,675,076	0
Total Means of Financing	\$ 13,368,318	\$ 16,041,535	\$ 16,041,535	\$ 16,365,737	\$ 15,564,761	\$ (476,774)
Expenditures & Request:						
Personal Services	\$ 10,460,314	\$ 11,538,508	\$ 11,538,508	\$ 11,800,969	\$ 10,913,164	\$ (625,344)
Total Operating Expenses	1,788,861	2,307,337	2,307,337	2,358,115	2,473,595	166,258
Total Professional Services	2,923	3,039	3,039	3,142	3,039	0
Total Other Charges	1,107,787	2,192,651	2,192,651	2,198,511	2,169,963	(22,688)
Total Acq&MajorRepairs	8,433	0	0	5,000	5,000	5,000
Total Unallotted	0	0	0	0	0	0



Forestry Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 13,368,318	\$ 16,041,535	\$ 16,041,535	\$ 16,365,737	\$ 15,564,761	\$ (476,774)
Authorized Full-Time Equivalents:						
Classified	155	165	165	165	165	0
Unclassified	2	2	2	2	2	0
Total FTEs	157	167	167	167	167	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Office of the State Fire Marshal for wildfire prevention and suppression activities and from the Louisiana Military Department for prescribed burning on 3,000 acres. Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the: (1) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre; (2) Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax; and (3) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance; (2) Forestry Legacy Program; (3) Western Gulf Longleaf; (4) Kisatchie National Forest; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program; (8) Conservation Reserve Program; (9) Firewood Education Outreach; and (10) State Fire Assistance. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 1,163,113	\$ 1,163,113	\$ 1,163,113	\$ 1,168,113	\$ 1,168,113	\$ 5,000
Forest Protection Fund	787,385	806,606	806,606	806,606	806,606	0
Forestry Productivity Fund	192,668	262,692	262,692	262,692	333,333	70,641



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,192,119	\$ 16,041,535	167	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(205,338)	(205,338)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,560	3,560	0	Civil Service Training Series
(147,546)	(147,546)	0	Related Benefits Base Adjustment
134,736	134,736	0	Retirement Rate Adjustment
32,534	32,534	0	Salary Base Adjustment
0	(462,393)	0	Attrition Adjustment
0	5,000	0	Acquisitions & Major Repairs
(22,688)	(22,688)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	45,000	0	Interagency Transfer agreement with the Department of Military Affairs for providing labor, tools, equipment, and materials required to conduct the prescribed burning of 3,000 acres.
0	70,641	0	Increase in expenditures for the Forest Productivity Program out of the Forest Productivity Fund. Pass through funding to forest landowners out of the Forest Productivity Fund is increasing to \$3,000,000 in the Agriculture and Forestry - Pass Through Funds unit (Schedule 20-941). R.S. 3:4416 allows for 10% of the Fund to be used administer and provide technical assistance for the Forestry Productivity Program. This increase will bring Agriculture and Forestry (Schedule 04-160) up to the 10% level (\$333,333) for administration and technical assistance.
69,720	69,720	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 10,057,097	\$ 15,564,761	167	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,057,097	\$ 15,564,761	167	Base Executive Budget FY 2017-2018
\$ 10,057,097	\$ 15,564,761	167	Grand Total Recommended

Professional Services

Amount	Description
\$3,039	Physicals for pilots and commercial licensed drivers.
\$3,039	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,185,498	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, and Urban and Community Forestry Assistance
\$112,157	Forest Education and Information
\$1,297,655	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,000	Civil Service Fees
\$54,344	State Printing
\$547,903	Office of Risk Management (ORM) Fees
\$222,061	Office of Telecommunications Management (OTM)
\$872,308	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,169,963	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Software licenses to supply maps and GPS information during wildfire and emergency response
\$5,000	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

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

Explanatory Note: 18.9 million acres are under the program's protection.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average fire size (acres) (LAPAS CODE - 843)	15.8	13.1	13.2	13.2	13.2	13.2
S	Percentage of area under protection which burned (LAPAS CODE - 844)	0.51%	0.00%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	50	52	25	25	25	25
S	Number of wildfires (LAPAS CODE - 846)	3,000	1,147	3,000	3,000	3,000	3,000

2. (KEY) To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of landowners assisted (LAPAS CODE - 25027)	250	1,213	450	450	450	450
S	Number of forest management and practice plans written (LAPAS CODE - 853)	500	722	791	791	791	791
K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns. (LAPAS CODE - 850)	10,000	12,556	15,000	15,000	15,000	15,000



160_7000 — Soil and Water Conservation

Program Authorization: R.S. Title 3, Chapter 9, Parts I and II.

Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The 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 (SWCDs), and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and the 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.

The goal of the Office of Soil and Water Conservation is 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.

The activities of the Office of Soil and Water Conservation are:

- OSWC/LDNR Multi-year Coastal Marsh Revegetation Planting Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure 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 OSWC, LDEQ and local SWCDs by implementing site specific conservation and environmental protection plans within priority watersheds.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste 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 Program: 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.



Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 268,585	\$ 383,547	\$ 383,547	\$ 414,929	\$ 314,374	\$ (69,173)
State General Fund by:						
Total Interagency Transfers	197,910	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	30,483	30,483	30,483	30,483	248,532	218,049
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	670,667	676,316	676,316	676,316	676,316	0
Total Means of Financing	\$ 1,167,645	\$ 1,292,436	\$ 1,292,436	\$ 1,323,818	\$ 1,441,312	\$ 148,876
Expenditures & Request:						
Personal Services	\$ 645,751	\$ 679,532	\$ 679,532	\$ 717,965	\$ 699,533	\$ 20,001
Total Operating Expenses	42,100	35,607	35,607	36,391	39,733	4,126
Total Professional Services	0	0	0	0	0	0
Total Other Charges	479,794	483,997	483,997	486,162	702,046	218,049
Total Acq & Major Repairs	0	93,300	93,300	83,300	0	(93,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,167,645	\$ 1,292,436	\$ 1,292,436	\$ 1,323,818	\$ 1,441,312	\$ 148,876
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are received from the Office of Coastal Protection and Restoration for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality and wetland resource programs. Fees and Self-generated Revenues are generated through various fees for environmental defense. Federal Funds are received from the Environmental Protection Agency (EPA) for watershed plans being developed and from the U.S. Department of Agriculture (USDA) Farm Bill.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 383,547	\$ 1,292,436	8	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(6,455)	(6,455)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,599	3,599	0	Civil Service Training Series
35,550	35,550	0	Related Benefits Base Adjustment
9,648	9,648	0	Retirement Rate Adjustment
(23,195)	(23,195)	0	Salary Base Adjustment
(93,300)	(93,300)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	218,049	0	Additional Fees and Self-generated authority needed to facilitate payments to the Soil and Water Conservation Districts and to receive reimbursement from the Districts without interfering with the regular operations of the Soil and Water Conservation Program.
4,980	4,980	0	Funding for the replacement of 73 vehicles with over 150,000 miles throughout the Department with leased vehicles.
\$ 314,374	\$ 1,441,312	8	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 314,374	\$ 1,441,312	8	Base Executive Budget FY 2017-2018
\$ 314,374	\$ 1,441,312	8	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$68,661	LSU Training Workshops and Project Activity - NRCS Staff
\$99,867	Department of Natural Resources - Vegetative Planting Program



Other Charges (Continued)

Amount	Description
\$531,472	Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for employees, support for supervisors and funds for operating services and supplies for the 44 Soil & Water Conservation Districts
\$700,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,046	Civil Service Fees
\$2,046	SUB-TOTAL INTERAGENCY TRANSFERS
\$702,046	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) Through the Office of Soil and Water Conservation, to attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years.**

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Annual reduction in soil erosion (tons of soil) (LAPAS CODE - 25028)	510,000	691,144	675,000	675,000	675,000	675,000
	This indicator has been previously reported as a cumulative percentage, and is now reported directly as tons of soil saved annually.						
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	6,800	9,500	6,800	6,800	8,000	8,000
	This indicator has previously included only technical assistance provided to cropland owners, and now includes all agriculture and forest land.						
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	314,000	441,056	450,000	450,000	450,000	450,000
	This indicator has previously included only cropland acres, and now includes all working agriculture and forest land.						



2. (KEY) Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 59% by the year 2022.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of agricultural waste utilized for beneficial use (cumulative) (LAPAS CODE - 861)	53%	54%	54%	54%	55%	55%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	927	1,041	1,063	1,063	1,093	1,093
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	909	1,002	1,045	1,045	1,080	1,080

3. (KEY) Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	22,500	23,063	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	85,000	94,379	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	838	840	878	878	916	916

4. (KEY) Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 1000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	790	883	921	921	959	959



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Acres of riparian habitat restored (LAPAS CODE - 6386)	2,250	471	470	470	450	450
This indicator has been previously reported in miles, and is now reported in acres. This indicator is no longer reported as cumulative.							
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	984	967	1,008	1,008	1,008	1,008
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	1,209,160	1,210,230	1,283,886	1,283,886	1,353,886	1,353,886

5. (KEY) To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of educators trained in water and wetlands conservation. (LAPAS CODE - 24321)	315	350	350	350	350	350



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students reached through conservation festivals and soil stewardship events (LAPAS CODE - 24322)	10,800	12,000	12,000	12,000	12,000	12,000
K	Number of LA Master Farmers certified (LAPAS CODE - 24323)	27	30	30	30	30	30
K	Number of producers certified/recertified for agricultural prescribed burning (LAPAS CODE - 24324)	270	300	300	300	300	300
K	Number of locally led conservation planning meetings conducted (LAPAS CODE - 24325)	44	44	44	44	44	44



160_A000 — Auxiliary Account

Program Authorization:

Indian Creek Recreation Area - Alexandria (R.S. 3:4401-4402)

Program Description

- The Auxiliary Program was previously responsible for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area. Those functions were transferred to the Management and Finance Program in FY 2016-2017.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	234,403	0	0	0	0	0
Statutory Dedications	350,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 584,403	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 185,566	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	95	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	398,742	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 584,403	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	17	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	0	0	0	0	0



Source of Funding

This program was funded with Fees and Self-generated Revenues in FY 2015-2016. Fees and Self-generated Revenues were derived from the Indian Creek Recreation Area.

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Ag. Commodity Commission Self-Insurance Fund	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended



