
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 its 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,061,332	\$ 27,649,022	\$ 27,649,022	\$ 27,361,512	\$ 23,546,772	\$ (4,102,250)
State General Fund by:						
Total Interagency Transfers	13,838,681	1,194,136	1,194,136	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,553,680	6,793,752	6,793,752	6,766,645	6,703,202	(90,550)
Statutory Dedications	29,260,348	33,257,621	33,257,621	31,595,388	32,110,004	(1,147,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,446,720	9,154,921	9,154,921	8,135,450	7,756,659	(1,398,262)
Total Means of Financing	\$ 71,160,761	\$ 78,049,452	\$ 78,049,452	\$ 75,053,131	\$ 71,317,082	\$ (6,732,370)
Expenditures & Request:						
Agriculture and Forestry	\$ 71,160,761	\$ 78,049,452	\$ 78,049,452	\$ 75,053,131	\$ 71,317,082	\$ (6,732,370)
Total Expenditures & Request	\$ 71,160,761	\$ 78,049,452	\$ 78,049,452	\$ 75,053,131	\$ 71,317,082	\$ (6,732,370)
Authorized Full-Time Equivalents:						
Classified	646	605	605	605	586	(19)
Unclassified	39	39	39	39	39	0
Total FTEs	685	644	644	644	625	(19)



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.

- 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](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,061,332	\$ 27,649,022	\$ 27,649,022	\$ 27,361,512	\$ 23,546,772	\$ (4,102,250)
State General Fund by:						
Total Interagency Transfers	13,838,681	1,194,136	1,194,136	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,553,680	6,793,752	6,793,752	6,766,645	6,703,202	(90,550)



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Statutory Dedications	29,260,348	33,257,621	33,257,621	31,595,388	32,110,004	(1,147,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,446,720	9,154,921	9,154,921	8,135,450	7,756,659	(1,398,262)
Total Means of Financing	\$ 71,160,761	\$ 78,049,452	\$ 78,049,452	\$ 75,053,131	\$ 71,317,082	\$ (6,732,370)
Expenditures & Request:						
Management and Finance	\$ 15,922,496	\$ 17,155,139	\$ 17,155,139	\$ 16,462,175	\$ 15,970,076	\$ (1,185,063)
Agricultural and Environmental Sciences	20,048,515	20,725,678	20,725,678	20,013,170	19,573,386	(1,152,292)
Animal Health and Food Safety	11,022,188	11,807,041	11,807,041	11,425,458	10,877,333	(929,708)
Agro-Consumer Services	6,144,631	6,356,766	6,356,766	6,445,856	5,922,836	(433,930)
Forestry	14,852,889	17,629,118	17,629,118	16,431,775	15,061,061	(2,568,057)
Soil and Water Conservation	1,119,480	1,478,799	1,478,799	1,379,335	1,116,150	(362,649)
Auxiliary Account	2,050,562	2,896,911	2,896,911	2,895,362	2,796,240	(100,671)
Total Expenditures & Request	\$ 71,160,761	\$ 78,049,452	\$ 78,049,452	\$ 75,053,131	\$ 71,317,082	\$ (6,732,370)
Authorized Full-Time Equivalents:						
Classified	646	605	605	605	586	(19)
Unclassified	39	39	39	39	39	0
Total FTEs	685	644	644	644	625	(19)



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, 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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,083	\$ 10,900,794	\$ 10,900,794	\$ 10,733,555	\$ 9,442,305	\$ (1,458,489)



Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	10,485,950	182,726	182,726	182,726	189,035	6,309
Fees and Self-generated Revenues	497,183	526,658	526,658	524,124	527,682	1,024
Statutory Dedications	4,527,230	5,134,051	5,134,051	4,661,236	5,396,741	262,690
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	361,050	410,910	410,910	360,534	414,313	3,403
Total Means of Financing	\$ 15,922,496	\$ 17,155,139	\$ 17,155,139	\$ 16,462,175	\$ 15,970,076	\$ (1,185,063)
Expenditures & Request:						
Personal Services	\$ 12,509,985	\$ 13,587,495	\$ 13,587,495	\$ 13,449,796	\$ 11,960,554	\$ (1,626,941)
Total Operating Expenses	1,275,376	1,851,859	1,657,584	1,657,584	2,263,893	606,309
Total Professional Services	9,092	74,883	74,883	74,883	74,883	0
Total Other Charges	2,092,187	1,279,684	1,325,159	1,279,912	1,299,446	(25,713)
Total Acq & Major Repairs	35,856	361,218	510,018	0	371,300	(138,718)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,922,496	\$ 17,155,139	\$ 17,155,139	\$ 16,462,175	\$ 15,970,076	\$ (1,185,063)
Authorized Full-Time Equivalents:						
Classified	109	105	105	105	105	0
Unclassified	10	10	10	10	10	0
Total FTEs	119	115	115	115	115	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 Department of Health and Hospitals. 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; and (2) reimbursement from LAFA for salaries of maintenance personnel. 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 (A05) 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) Petroleum and 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, (6) 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 (7) 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 11,103	\$ 17,688	\$ 17,688	\$ 17,688	\$ 17,688	\$ 0
Feed and Fertilizer Fund	216,654	216,654	573,987	573,987	573,987	0
Fertilizer Fund	357,333	357,333	0	0	0	0
Louisiana Agricultural Finance Authority Fund	586,780	148,800	148,800	148,800	148,800	0
Pesticide Fund	497,592	601,487	601,487	601,487	681,487	80,000
Petroleum & Petroleum Products Fund	1,946,109	2,499,237	2,499,237	2,320,695	2,976,200	476,963
Agricultural Commodity Dealers & Warehouse Fund	427,086	427,086	427,086	427,086	427,086	0
Weights and Measures Fund	484,573	571,493	571,493	571,493	571,493	0
Overcollections Fund	0	294,273	294,273	0	0	(294,273)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,900,794	\$ 17,155,139	115	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
6,968	6,968	0	Civil Service Training Series
(486,215)	(486,215)	0	State Employee Retirement Rate Adjustment
(11,724)	(11,724)	0	Teacher Retirement Rate Adjustment
(152,326)	(152,326)	0	Salary Base Adjustment
(156,915)	(156,915)	0	Attrition Adjustment
(532,456)	(532,456)	0	Personnel Reductions
139,848	371,300	0	Acquisitions & Major Repairs
(278,566)	(510,018)	0	Non-Recurring Acquisitions & Major Repairs
(35,048)	(35,048)	0	Risk Management
(5,135)	(5,135)	0	UPS Fees
0	19,534	0	Civil Service Fees
(5,064)	(5,064)	0	State Treasury Fees
0	(294,273)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	6,309	0	Increase budget authority for an Interagency Transfer Agreement with the Office of Public Health for the storage of the state antiviral cache of medications.
485,922	600,000	0	Moving budget authority for leasing vehicles in each program to the Management and Finance Program and changing the expenditure category from Acquisitions (which were non-recurred) to Operating Services.
(427,778)	0	0	Maximizing statutory dedications, Pesticide Fund and Petroleum and Petroleum Products Fund.
\$ 9,442,305	\$ 15,970,076	115	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,442,305	\$ 15,970,076	115	Base Executive Budget FY 2012-2013
\$ 9,442,305	\$ 15,970,076	115	Grand Total Recommended

Professional Services

Amount	Description
\$74,883	Miscellaneous Legal and Medical Services Contracts
\$74,883	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$106,358	Aircraft maintenance and supplies
\$106,358	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,431	Comprehensive Public Training Program (CPTP) Fees
\$11,000	Department of Justice
\$10,000	Department of Public Safety & Corrections - inmate meals
\$25,000	Division of Administration - Airplane Maintenance
\$67,212	Division of Administration - Airplane and Auto Supplies
\$6,000	Division of Administration - State Mail Operations
\$11,000	Department of Labor - Unemployment Benefits
\$61,408	Legislative Auditor Fees
\$931,829	Office of Risk Management (ORM)
\$56,550	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$1,658	Uniform Payroll System (UPS) Fees
\$1,193,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,299,446	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$222,500	Acquisitions and Major Repairs for Fiscal Year 2012-2013
\$222,500	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	0	0	0	0	0	0
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0
K	Percent of department objectives achieved (LAPAS CODE - 22722)	95%	90%	95%	95%	95%	95%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of technical support provided to meet internal customer requirements (LAPAS CODE - 22723)	95%	95%	95%	95%	95%	95%
S	Percent of help desk calls resolved (LAPAS CODE - 22724)	98%	95%	95%	95%	95%	95%
S	Percentage of UP time for IT systems during regular business hours (LAPAS CODE - 24317)	Not Applicable	Not Applicable	95%	95%	98%	98%
S	Percentage of UP time for IT systems after business hours (LAPAS CODE - 24318)	Not Applicable	Not Applicable	95%	95%	98%	98%

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 issue.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of copies of Market Bulletin distributed. (LAPAS CODE - 6359)	375,000	321,212	375,000	375,000	350,000	350,000
S	Cost per issue (LAPAS CODE - 6358)	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59



160_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S. 3:16, 1024 and 1025, 1381-1430.13, 1431-1449, 1601-1617, 1651-1656, 1731-1736, 1741-1748, 1771-1775, 2301-2311, 2351-2354, 3201-3391.13, 3396.1-3396.6, 3801-3816; R.S. 36:621 and 628; and R.S. 40:608.3

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, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations.
- II. Ensure, through licensing, certification, and training, a level of competency in services 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, USDA Food Safety, and USDA Organic Certification.
- **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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,320,685	\$ 1,538,095	\$ 1,538,095	\$ 1,225,229	\$ 542,142	\$ (995,953)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	67,407	0	0	0	0	0
Statutory Dedications	16,552,001	18,145,845	18,145,845	17,746,203	17,989,506	(156,339)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,108,422	1,041,738	1,041,738	1,041,738	1,041,738	0
Total Means of Financing	\$ 20,048,515	\$ 20,725,678	\$ 20,725,678	\$ 20,013,170	\$ 19,573,386	\$ (1,152,292)
Expenditures & Request:						
Personal Services	\$ 6,285,140	\$ 7,341,617	\$ 7,199,992	\$ 6,767,994	\$ 5,888,514	\$ (1,311,478)
Total Operating Expenses	702,175	566,895	796,751	796,751	1,031,377	234,626
Total Professional Services	11,240	8,231	65,000	65,000	65,000	0
Total Other Charges	12,885,133	12,293,127	12,393,127	12,383,425	12,468,495	75,368
Total Acq & Major Repairs	164,827	515,808	270,808	0	120,000	(150,808)



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,048,515	\$ 20,725,678	\$ 20,725,678	\$ 20,013,170	\$ 19,573,386	\$ (1,152,292)
Authorized Full-Time Equivalents:						
Classified	82	82	82	82	82	0
Unclassified	11	11	11	11	11	0
Total FTEs	93	93	93	93	93	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications and Federal Funds. 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 (A05) 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 assessments on cotton farmers for the eradication of Boll Weevils, (6) Horticulture and Quarantine Fund (A19) via fees collected for Apiary permits, fees for collecting and enforcing different horticultural professions and occupations, and reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution. (7) Seed Commission 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- Enforcement and Certification Programs, (2) Ground Water Protection, Worker Protection & Endangered Species Program; (3) Imported Fire Ant Program and (4) Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils. (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 609,150	\$ 969,937	\$ 969,937	\$ 969,937	\$ 969,937	\$ 0
Feed and Fertilizer Fund	355,318	355,318	413,129	413,129	413,129	0
Fertilizer Fund	57,811	57,811	0	0	0	0
Louisiana Agricultural Finance Authority Fund	10,347,226	9,913,087	9,913,087	9,913,087	9,913,087	0
Pesticide Fund	2,480,220	2,898,818	2,898,818	2,499,176	2,821,589	(77,229)
Boll Weevil Eradication Fund	1,251,524	1,980,000	1,980,000	1,980,000	1,980,000	0
Horticulture and Quarantine Fund	1,512	2,000	891,779	891,779	1,000,896	109,117



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Horticulture Commission Fund	597,828	783,849	0	0	0	0
Seed Commission Fund	522,586	763,988	763,988	763,988	575,761	(188,227)
Sweet Potato Pests & Diseases Fund	222,896	315,107	315,107	315,107	315,107	0
Crop Pests and Diseases Fund	105,930	105,930	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):
\$ 1,538,095	\$ 20,725,678	93	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	12,301	0	Civil Service Training Series
(127,872)	(540,098)	0	State Employee Retirement Rate Adjustment
0	(8,922)	0	Teacher Retirement Rate Adjustment
(225,078)	(413,305)	0	Salary Base Adjustment
(33,636)	(127,772)	0	Attrition Adjustment
0	120,000	0	Acquisitions & Major Repairs
(70,808)	(270,808)	0	Non-Recurring Acquisitions & Major Repairs
0	(9,702)	0	Risk Management
0	(233,682)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	319,696	0	Increase in expenditures for operating services, supplies, and professional services to maintain the current level of services in the Agricultural and Environmental Sciences Program.
(538,559)	0	0	Maximizing statutory dedications, Pesticide Fund and Petroleum and Petroleum Products Fund.
\$ 542,142	\$ 19,573,386	93	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 542,142	\$ 19,573,386	93	Base Executive Budget FY 2012-2013
\$ 542,142	\$ 19,573,386	93	Grand Total Recommended



Professional Services

Amount	Description
\$65,000	Miscellaneous Legal and Services Contracts
\$65,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,980,000	Boll Weevil Program - salaries, related benefits, operating services, and other charges for the Boll Weevil program
\$25,000	LSU - Citrus Commodity Survey
\$30,000	LSU - Formosan Termite Research
\$269,250	Formosan Termite Program
\$25,000	Office of Public Health - to increase public awareness of ground water
\$8,500	LSU - Sudden Oak Death National Survey
\$15,000	LSU - Cooperative Extension Service for certification training
\$2,352,750	SUB-TOTAL OTHER CHARGES
Debt Service:	
\$9,913,087	Louisiana Agricultural Finance Authority Program - Debt Service on Bonds
\$9,913,087	TOTAL DEBT SERVICE
Interagency Transfers:	
\$202,658	Office of Risk Management (ORM)
\$202,658	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,468,495	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$120,000	Acquisitions and Major Repairs for Fiscal Year 2012-2013
\$120,000	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (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 conducting effective licensing, permitting, and enforcement activities overseeing the qualifications and practices of persons engaged in the green industry**

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, 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - 22735)	23%	24%	17%	17%	23%	23%
S	Horticulture notices of non-compliance issued (LAPAS CODE - 22736)	100	84	80	80	85	85
S	Adjudicatory cases heard (LAPAS CODE - 22737)	25	20	14	14	20	20

Numbers lower than expected as a result of a decline in investigations due to inspector shortages.

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of horticulture professional licensing exams administered (LAPAS CODE - 22738)	Not Available	Not Available	696	828	705
Number of Horticulture professional licenses issued (LAPAS CODE - 22739)	Not Available	Not Available	5,976	5,965	5,970
The 2008 legislative session combined landscape contractor and horticulturist licenses, thus eliminating 687 individuals who carried both and now only need one.					
Number of Horticulture occupational permits issued (LAPAS CODE - 22740)	Not Available	Not Available	2,416	2,391	2,493



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 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; barcode reading technology with data upload; 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. Wholesale ornamental plant sales of Louisiana-produced nursery stock are estimated at approxi-



mately \$150-170 million with another \$100-150 million in plant inventory. 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 Sweetpotato 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 two processing plants 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 2010 gross farm value of the sweet potato industry in Louisiana was \$82 million. If value-added is included the figure increases to \$141.9 million. The LDAF program enables Louisiana sweet potatoes to move throughout the country, garnering a \$1 per box premium over other states. Recently, 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.

The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honey bees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honey bees. The value of various aspects of the apiary industry in Louisiana is estimated to total approximately \$4.7 million. This 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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of nursery shipping tags issued (LAPAS CODE - 22741)	60,000	43,797	60,000	60,000	45,000	45,000
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	181	175	175	175	175
K	Surveys completed for non-indigenous pests (LAPAS CODE - 22743)	12	12	12	12	12	12



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	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. Most are funded by federal dollars on a reimbursement basis.						
S	Phytosanitary export certificates issued (LAPAS CODE - 22744)	650	1,225	750	750	1,225	1,225
S	Plant pest quarantine related investigations (LAPAS CODE - 22745)	20	11	20	20	15	15
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%	65%	70%	70%	70%	70%
S	Properties where sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	3	1	1	1	1
S	Sweet potato regulatory inspections (LAPAS CODE - 22749)	400	331	400	400	400	400
	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)	30	55	30	30	40	40
S	Queen and package honeybee producers certified (LAPAS CODE - 22751)	5	10	8	8	10	10

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Nursery certificate permits issued (LAPAS CODE - 22752)	Not Available	Not Available	689	677	671
Post entry quarantine inspections (LAPAS CODE - 22753)	Not Available	Not Available	6	6	2
Plant pest quarantine related compliance inspections (LAPAS CODE - 22754)	Not Available	Not Available	470	420	424

Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, etc.



Agricultural and Environmental Sciences General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Transgenic crop applications processed (LAPAS CODE - 22755)	Not Available	Not Available	28	39	42
Transgenic crop field trials inspected (LAPAS CODE - 22756)	Not Available	Not Available	2	4	1
Sweet potato dealer permits issued (LAPAS CODE - 22757)	Not Available	Not Available	185	183	147
Beekeepers registered (LAPAS CODE - 6365)	364	352	342	352	371

3. (KEY) Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, to keep Louisiana cotton acres 100% 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 approx. 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of cotton acres weevil-free (LAPAS CODE - 22758)	100%	100%	100%	100%	100%	100%
S	Cotton boll weevils trapped (LAPAS CODE - 22760)	700	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	50	49	35	35	35	35
S	Number of pesticide complaints (LAPAS CODE - 23483)	369	305	300	300	300	300
S	Number of inspections (LAPAS CODE - 23484)	1,722	1,956	2,000	2,000	2,800	2,800
S	Number of residue samples analyzed (LAPAS CODE - 23485)	29	83	35	35	32	32
K	Pesticide products out of compliance (LAPAS CODE - 23486)	6	5	5	5	4	4
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	11,750	12,300	12,300	12,250	12,250
S	Number of pesticide product formulations analyzed (LAPAS CODE - 23487)	200	376	150	150	300	300
S	Number of marketplace inspections (LAPAS CODE - 23488)	388	339	325	325	325	325
S	Number of dealer inspections (LAPAS CODE - 23489)	163	168	150	150	150	150
S	Number of producer establishments inspections (LAPAS CODE - 23490)	49	48	25	25	25	25
S	Enforcement actions on products (LAPAS CODE - 23491)	3	5	5	5	4	4
K	Applicators out of compliance (LAPAS CODE - 23492)	104	75	100	100	80	80
S	Number of certified applicators (LAPAS CODE - 23493)	12,590	12,468	12,000	12,000	12,250	12,250



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of un-certified applicators (LAPAS CODE - 23494)	1,770	1,854	1,700	1,700	1,700	1,700
K	Health-related complaints confirmed (LAPAS CODE - 23495)	1	2	1	1	1	1
	Percent of Health related complaints (Reported from LDHH "Definite")						
S	Health related incidents reported/inspected (LAPAS CODE - 22771)	8	16	10	10	8	8

5. (KEY) Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; 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 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 feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of feed sold that meets guarantees and standards (LAPAS CODE - 22781)	95%	95%	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)							
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 22782)	95%	95%	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)	\$ 15,000	\$ 28,941	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
S	Dollar amount of penalties paid to state (LAPAS CODE - 22784)	\$ 8,000	\$ 11,048	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
S	Total tons of feed tested (LAPAS CODE - 22785)	3,500	9,900	3,500	3,500	3,500	3,500
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - 22786)	20,000	23,030	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of regulatory samples-feed (LAPAS CODE - 22787)	Not Available	Not Available	3,391	3,865	3,716
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - 22788)	Not Available	Not Available	1,061	1,327	1,384

6. (KEY) Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, and that 90% 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of seed samples tested within tolerance (LAPAS CODE - 22789)	97%	97%	97%	97%	97%	97%
<p>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.</p>							
S	Number of seed samples tested (LAPAS CODE - 22790)	4,300	5,995	5,250	5,250	6,200	6,200
<p>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.</p> <p>Consists of all regulatory, certified and service samples tested.</p>							
S	Number of seed samples tested within tolerance (LAPAS CODE - 22791)	4,175	5,822	5,100	5,100	6,000	6,000
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22795)	90%	98%	90%	90%	90%	90%
<p>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.</p>							
S	Number of participating farmers (LAPAS CODE - 22796)	64	52	63	63	52	52
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - 22797)	1,138,000	893,792	1,138,000	1,138,000	894,000	894,000
<p>Acres based on accepted planting rates for each crop kind.</p>							
S	Number of acres petitioned for certification (LAPAS CODE - 22798)	13,300	10,313	13,300	13,300	10,300	10,300
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22799)	12,000	10,094	12,000	12,000	9,350	9,350



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of licensed seed dealers (LAPAS CODE - 20181)	872	807	859	859	872



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 Vegetable; 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 unable to help themselves or are in danger or in need of other emergency services; conduct various information 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 Eggs 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. The Commission generates an average of \$420,000 a year on fee collection from companies doing business in Louisiana.
- Veterinary Health Division: Protects livestock from infectious diseases through diagnostic, preventative, eradication and other measures. The Division is responsible for protecting the public health and general welfare of Louisiana citizens by ensuring the safety of the meat and poultry in the food chain. Furthermore, the Division is responsible for ensuring the safety of all animals during a large scale emergency or disaster, whether accidental or intentional.
 - Program activities include: 1) providing animal disease diagnostic capabilities using three laboratories; 2) performing regulatory disease surveillance, including monitoring movement of animals into and out of Louisiana; 3) insuring that biologics are correctly approved, monitored and used; 4) monitoring the entrance and husbandry of alternative livestock; 5) providing assistance to the Governor's Office of Homeland Security & Emergency Preparedness (Acts 2006, No. 615); 6) protecting Louisiana animal agriculture by monitoring for foreign animal diseases; 7) developing a data base of agricultural related business and other animal related items that would aid the National Animal Identification System and its Premises Identification Program; 8) providing a resource to continue USDA cooperative agreements; 9) assist in the National Veterinary Accreditation Program; 10) perform additional work including issuing permits for movement, equine passports, handling orders from veterinarians, 4-H show health certificates and check -ins, approve and inspect any animals purchased by LA Prison Industries, Mycoplasma mastitis program, certify bonds and letters of credit for auction market, collect information on EVA vaccinated horses, inspect litter/poultry incinerators, inspect offal & inedible businesses and monthly inspections of rendering plants; 11) providing outreach to the State, United States and the world; 12) provide regulatory monitoring for the turtle industry; and, 13) provide resources for activities of Boards and Council.



- **Louisiana's Meat and Poultry Inspection Program:** The Louisiana 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 meats of animals slaughtered and processed in Louisiana facilities: inspecting meat processing facilities for compliance with federal and state requirements: operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration: reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This Program provides continuous inspection to 62 commercial slaughter and processing facilities, as well as periodic inspection of 24 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 conducted 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/11/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,021,751	\$ 4,245,469	\$ 4,245,469	\$ 4,275,706	\$ 3,646,753	\$ (598,716)
State General Fund by:						
Total Interagency Transfers	2,855,278	563,500	563,500	563,500	563,500	0
Fees and Self-generated Revenues	3,207,222	3,307,396	3,307,396	3,285,396	3,307,396	0
Statutory Dedications	785,470	1,116,462	1,116,462	726,642	785,470	(330,992)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,152,467	2,574,214	2,574,214	2,574,214	2,574,214	0
Total Means of Financing	\$ 11,022,188	\$ 11,807,041	\$ 11,807,041	\$ 11,425,458	\$ 10,877,333	\$ (929,708)
Expenditures & Request:						
Personal Services	\$ 7,945,882	\$ 8,187,100	\$ 8,187,100	\$ 8,283,629	\$ 7,390,504	\$ (796,596)
Total Operating Expenses	2,386,115	2,324,318	2,324,318	2,324,318	2,324,318	0
Total Professional Services	26,476	27,100	27,100	27,100	27,100	0
Total Other Charges	409,213	790,411	790,411	790,411	790,411	0
Total Acq & Major Repairs	254,502	478,112	478,112	0	345,000	(133,112)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,022,188	\$ 11,807,041	\$ 11,807,041	\$ 11,425,458	\$ 10,877,333	\$ (929,708)
Authorized Full-Time Equivalents:						
Classified	113	106	106	106	106	0
Unclassified	6	6	6	6	6	0
Total FTEs	119	112	112	112	112	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00 per calf hood vaccination at auction markets; (3) Vaccination fee; (4) Sale of Health Certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming; (7) Turtle Farmers License fee; (8) Livestock Sanitary Board; (9) Poultry Graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; and (13) a fee of \$250 for application of a charter. Interagency Transfers are received from the Department of Wildlife and Fisheries for Seafood Safety Testing. The Statutory Dedications are derived from the Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers



and 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) Federally funded Livestock Sanitary Board Program, (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; and (4) Federal Egg Product Inspection.

Animal Health and Food Safety Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 775,000	\$ 810,112	\$ 810,112	\$ 685,112	\$ 775,000	\$ (35,112)
Livestock Brand Commission Fund	10,470	41,530	41,530	41,530	10,470	(31,060)
Overcollections Fund	0	264,820	264,820	0	0	(264,820)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,245,469	\$ 11,807,041	112	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
19,723	19,723	0	Civil Service Training Series
(270,583)	(270,583)	0	State Employee Retirement Rate Adjustment
1,467	1,467	0	Teacher Retirement Rate Adjustment
(74,568)	(74,568)	0	Salary Base Adjustment
(112,908)	(148,020)	0	Attrition Adjustment
(59,795)	(59,795)	0	Personnel Reductions
229,060	345,000	0	Acquisitions & Major Repairs
(331,112)	(478,112)	0	Non-Recurring Acquisitions & Major Repairs
0	(264,820)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 3,646,753	\$ 10,877,333	112	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,646,753	\$ 10,877,333	112	Base Executive Budget FY 2012-2013
\$ 3,646,753	\$ 10,877,333	112	Grand Total Recommended



Professional Services

Amount	Description
\$27,100	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Services Contract
\$27,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,000	The Emergency Food Assistance Program
\$109,782	Louisiana Seafood Safety Testing Program
\$70,830	Homer Poultry Lab
\$90,000	Federal/State Grading Program with the U.S. Department of Agriculture
\$26,525	USDA - Federal/State Supervisor
\$135,868	Miscellaneous
\$219,962	USDA/FDA Grants
\$672,967	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,000	Administering and grading of Civil Service Tests
\$14,215	Civil Service Fees
\$7,193	Uniform Payroll System (UPS) Fees
\$1,733	Advertising
\$5,500	Division of Administration - State Printing Office
\$10,000	Division of Administration - LEAF
\$12,100	Office of Telecommunications Management (OTM) Fees
\$5,703	Department of Treasury - Central Depository Banking Service
\$33,000	Division of Administration - Property Control - Vehicle leases for Federal/State Meat Program
\$117,444	SUB-TOTAL INTERAGENCY TRANSFERS
\$790,411	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$345,000	Acquisitions and Major Repairs for Fiscal Year 2012-2013
\$345,000	TOTAL ACQUISITION AND 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; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of theft cases cleared (LAPAS CODE - 24319)	Not Applicable	41%	40%	40%	40%	40%
K	Percent of cases for which property was accounted for (LAPAS CODE - 23497)	65%	50%	25%	25%	50%	50%
S	Total number of investigations (LAPAS CODE - 812)	540	265	200	200	200	200
S	New brands registered (LAPAS CODE - 34320)	Not Applicable	231	250	250	250	250
S	Number of livestock monitored and inspected at video or public sale (LAPAS CODE - 22804)	400,000	416,812	400,000	400,000	400,000	400,000

2. (KEY) Through the Office of Animal Health and Food Safety, to continue to provide unbiased third party inspection (collaborator) at terminal markets, 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent inspected and passed (LAPAS CODE - 22805)	75%	97%	75%	75%	90%	90%
S	Number of federal and state inspections (LAPAS CODE - 22806)	1,000	1,097	1,000	1,000	1,000	1,000
S	Pounds of product inspected. (LAPAS CODE - 788)	8,000,000	7,625,871	8,000,000	8,000,000	8,000,000	8,000,000

3. (KEY) Through the Office of Animal Health and Food Safety, to continue 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 comerce are fit for human consumption.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of poultry passed (LAPAS CODE - 22807)	99%	100%	99%	99%	99%	99%
S	Pounds of poultry inspected. (LAPAS CODE - 21682)	2,000,000	2,914,911	2,000,000	2,000,000	2,000,000	2,000,000
	Drop in pounds inspected due to plant closures in North Louisiana						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of certificates issued - poultry (LAPAS CODE - 22808)	75	89	75	75	75	75
K	Percent of eggs and egg products inspected and passed (LAPAS CODE - 22809)	99%	99%	99%	99%	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	4,800	3,814	4,800	4,800	4,000	4,000
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,300,000	1,843,520	1,300,000	1,300,000	1,500,000	1,500,000

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of livestock disease cases that would restrict movement of animals in commerce including quarantines (LAPAS CODE - 22810)	2	118	2	2	190	190
	Introduction of a foreign animal disease has the potential to destroy LA citizens' income, environment and economy, demonstrated in the United Kingdom's Foot and Mouth Disease outbreak. Failure to comply with federal regulations would restrict movement for trade, as evidenced when Bovine Spongiform Encephalopathy outbreak changed our relationship with Asian markets. Our goal is to prevent, detect, respond, and recover from animal disease outbreaks. New regulations over Trichomoniasis and Piroplasmosis may result in increased quarantines.						
S	Number of livestock and poultry disease diagnostic tests run (LAPAS CODE - 22811)	150,000	73,580	150,000	150,000	90,000	90,000
	Diagnostic testing of cattle for brucellosis at points of sale has been discontinued in Louisiana, but reactors disclosed at slaughter will still require whole herd testing of herd of origin. Testing is run on livestock and poultry for surveillance & diagnostic purpose.						
S	Number of livestock and poultry in disease surveillance programs and number of disease investigations (LAPAS CODE - 22813)	325	317,541	325,000	325,000	325,000	325,000
	Our goal is to prevent the reintroduction of zoonotic diseases such as avian influenza, brucellosis and tuberculosis by controlling the entry and exit of livestock, testing at auction markets, disease surveillance and education to our citizens.						
K	Percentage of request for aid that was provided to livestock and companion animals and their owners during declared or non-declared emergencies per the LDAF ESF-11 emergency plan (LAPAS CODE - 22814)	90%	100%	100%	100%	100%	100%
	ESF-11 is the agricultural emergency plan to address natural and man-made disasters including hurricanes, chemical, or biological spills. 2100 companion animals and 7000 cattle received emergency assistance in 2008. Requests for assistance are submitted by Web EOC; current planning numbers that we are prepared to address are 3000 companion animals needing assisted evacuation and sheltering during a declared emergency.						
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	19,282	15,000	15,000	30,000	30,000



Animal Health and Food Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of human disease cases as a result of animal-to-human disease transmission (LAPAS CODE - 22812)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Our programs have eradicated zoonotic diseases such as Brucellosis, Tuberculosis, and Avian Influenza. Disease surveillance programs track zoonotic diseases such as Rabies and West Nile Virus for Public Health and mosquito control use.					

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of meat and poultry inspected and passed (LAPAS CODE - 22816)	100%	99%	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)	1	0	1	1	1	1
S	Number of slaughtered livestock inspected (LAPAS CODE - 22819)	26,000	24,788	26,000	26,000	26,000	26,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Pounds of processed meat and poultry inspected (LAPAS CODE - 22820)	36,900,000	31,700,000	36,900,000	36,900,000	36,900,000	36,900,000
S	Pounds of meat and poultry condemned (LAPAS CODE - 22821)	190,500	265,973	190,500	190,500	190,500	190,500
S	Number of laboratory samples monitored (LAPAS CODE - 22822)	1,000	1,815	1,000	1,000	1,000	1,000
S	Number of noncompliant laboratory samples (LAPAS CODE - 22823)	9	19	9	9	9	9

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of compliance audits (LAPAS CODE - 23498)	120	133	120	120	120	120
S	Inventory turnover (in months) (LAPAS CODE - 23499)	6	2	6	6	6	6
Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.							



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. 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, issuing statistical reports 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 56,080	\$ 123,628	\$ 123,628	\$ 100,007	\$ 100,007	\$ (23,621)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	323,665	409,447	409,447	409,447	409,447	0
Statutory Dedications	5,260,405	5,208,425	5,208,425	5,321,136	4,798,116	(410,309)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	504,481	615,266	615,266	615,266	615,266	0
Total Means of Financing	\$ 6,144,631	\$ 6,356,766	\$ 6,356,766	\$ 6,445,856	\$ 5,922,836	\$ (433,930)
Expenditures & Request:						
Personal Services	\$ 4,781,838	\$ 4,923,536	\$ 4,923,536	\$ 5,112,610	\$ 4,545,503	\$ (378,033)
Total Operating Expenses	527,579	588,621	588,621	588,621	588,621	0
Total Professional Services	9,910	10,000	10,000	10,000	10,000	0
Total Other Charges	792,147	737,250	737,250	734,625	734,625	(2,625)
Total Acq&MajorRepairs	33,157	97,359	97,359	0	44,087	(53,272)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,144,631	\$ 6,356,766	\$ 6,356,766	\$ 6,445,856	\$ 5,922,836	\$ (433,930)
Authorized Full-Time Equivalents:						
Classified	66	66	66	66	66	0
Unclassified	9	9	9	9	9	0
Total FTEs	75	75	75	75	75	0



Source of Funding

This program is funded with State General Fund, 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. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). 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) Ag. Commodities Commission. (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Petroleum & Petroleum Products Fund	\$ 2,675,747	\$ 2,700,763	\$ 2,700,763	\$ 2,813,474	\$ 2,290,454	\$ (410,309)
Agricultural Commodity Dealers & Warehouse Fund	1,011,794	1,011,794	1,011,794	1,011,794	1,011,794	0
WeightsandMeasuresFund	1,572,864	1,495,868	1,495,868	1,495,868	1,495,868	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 123,628	\$ 6,356,766	75	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	17,294	0	Civil Service Training Series
0	(136,961)	0	State Employee Retirement Rate Adjustment
0	9,048	0	Teacher Retirement Rate Adjustment
0	133,510	0	Salary Base Adjustment
0	(96,381)	0	Attrition Adjustment
0	(133,696)	0	Personnel Reductions
0	44,087	0	Acquisitions & Major Repairs
(23,621)	(97,359)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,625)	0	Risk Management
0	(170,847)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 100,007	\$ 5,922,836	75	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 100,007	\$ 5,922,836	75	Base Executive Budget FY 2012-2013
\$ 100,007	\$ 5,922,836	75	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Services Contract
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$371,489	Specialty Crop Block Grant Expenses
\$90,761	Weights and Measures
\$462,250	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$151,450	Third Party Lease
\$20,250	Office of Telecommunications Management (OTM)
\$1,913	Comprehensive Public Training Program (CPTP) Fees
\$13,300	State Printing
\$12,805	Department of Civil Service
\$6,000	Uniform Payroll System (UPS) Fees
\$66,657	Office of Risk Management
\$272,375	SUB-TOTAL INTERAGENCY TRANSFERS
\$734,625	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$44,087	Acquisitions and Major Repairs for Fiscal Year 2012-2013



Acquisitions and Major Repairs (Continued)

Amount	Description
\$44,087	TOTAL ACQUISITIONS AND 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	5	5	0	0	0	0
	Grain dealer in receivership and five farmers not paid.						
S	Number of facilities licensed (LAPAS CODE - 6368)	135	164	135	135	135	135
K	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 2.00	\$ 1.69	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	Number of audits performed on facilities (LAPAS CODE - 6369)	130	143	150	150	500	500
K	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,250	\$ 1,714	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250



2. (KEY) Through the Office of Agro-Consumer Services, to continue 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	30%	0	20%	20%	10%	10%
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	50	8	50	50	25	25
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - 22824)	50	8	50	50	25	25
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - 22825)	15	0	10	10	10	10
S	Number of coupons/promotions submitted for approval (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	70
S	Number of coupons/promotions approved for use (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65	65

3. (KEY) Through the Office of Agro-Consumer Services, to continue 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during intial inspection (LAPAS CODE - 22828)	92%	98%	93%	93%	92%	92%
S	Number of scanning device inspections performed (LAPAS CODE - 22829)	6,512	7,413	6,600	6,600	6,600	6,600
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - 22830)	89%	94%	95%	95%	95%	95%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	225,000	94,671	350,000	350,000	350,000	350,000
S	Number of package violations detected (LAPAS CODE - 6375)	25,000	13,171	25,000	25,000	25,000	25,000
K	Percentage of regulated businesses with fuel dispensers in compliance during intial testing/ inspection (LAPAS CODE - 22831)	94%	96%	94%	94%	94%	94%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - 22832)	64,500	70,921	64,500	64,500	64,500	64,500
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - 22833)	90%	95%	93%	93%	92%	92%
S	Number of weighing devices inspected (LAPAS CODE - 22834)	20,326	19,403	20,000	20,000	20,000	20,000



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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 225,000	\$ 334,856	\$ 275,000	\$ 275,000	\$ 250,000	\$ 250,000
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)	80%	89%	80%	80%	80%	80%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	30	47	35	35	40	40
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	85	97	85	85	90	90
S	Number of farmer participants in Farmers' Markets (LAPAS CODE - 13992)	325	300	270	270	300	300



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.
- **Forest Information & Education:** Educates the public and conducts outreach sessions about the benefits of managing and protecting urban and rural forests. This objective is carried out through workshops, community activities and distribution of educational and informative literature.

Forestry Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,904,136	\$ 10,441,213	\$ 10,441,213	\$ 10,707,524	\$ 9,569,380	\$ (871,833)
State General Fund by:						
Total Interagency Transfers	300,000	250,000	250,000	250,000	250,000	0
Fees and Self-generated Revenues	834,598	547,495	547,495	546,471	546,471	(1,024)
Statutory Dedications	1,708,285	2,749,672	2,749,672	2,256,137	2,256,137	(493,535)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,105,870	3,640,738	3,640,738	2,671,643	2,439,073	(1,201,665)
Total Means of Financing	\$ 14,852,889	\$ 17,629,118	\$ 17,629,118	\$ 16,431,775	\$ 15,061,061	\$ (2,568,057)
Expenditures & Request:						
Personal Services	\$ 11,353,039	\$ 13,157,881	\$ 13,157,881	\$ 12,728,117	\$ 10,337,502	\$ (2,820,379)
Total Operating Expenses	1,448,509	1,544,584	1,544,584	1,544,584	1,544,584	0
Total Professional Services	1,530	2,959	2,959	2,959	2,959	0
Total Other Charges	2,049,811	2,803,360	2,803,360	2,156,115	3,176,016	372,656
Total Acq & Major Repairs	0	120,334	120,334	0	0	(120,334)



Forestry Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,852,889	\$ 17,629,118	\$ 17,629,118	\$ 16,431,775	\$ 15,061,061	\$ (2,568,057)
Authorized Full-Time Equivalents:						
Classified	242	220	220	220	201	(19)
Unclassified	2	2	2	2	2	0
Total FTEs	244	222	222	222	203	(19)

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. 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) Rural Development Economic Action; (3) Southern Pine Beetle; (4) Kisatchie National Forest; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program, (8) Conservation Reserve Program, and (9) 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 290,994	\$ 1,163,113	\$ 1,163,113	\$ 1,163,113	\$ 1,163,113	\$ 0
Forest Protection Fund	813,639	830,000	830,000	830,000	830,000	0
Forestry Productivity Fund	293,024	263,024	263,024	263,024	263,024	0
State Emergency Response Fund	310,628	0	0	0	0	0
Overcollections Fund	0	493,535	493,535	0	0	(493,535)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,441,213	\$ 17,629,118	222	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
1,857	1,857	0	Civil Service Training Series
(660,538)	(660,538)	0	State Employee Retirement Rate Adjustment
0	(415,692)	0	Salary Base Adjustment
0	(232,570)	0	Attrition Adjustment
0	0	(19)	Personnel Reductions
(115,907)	(120,334)	0	Non-Recurring Acquisitions & Major Repairs
(97,245)	(97,245)	0	Risk Management
0	(493,535)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(550,000)	0	Non-recur federal grants for the purchase of firefighting vehicles and accessories.
\$ 9,569,380	\$ 15,061,061	203	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,569,380	\$ 15,061,061	203	Base Executive Budget FY 2012-2013
\$ 9,569,380	\$ 15,061,061	203	Grand Total Recommended

Professional Services

Amount	Description
\$2,959	Miscellaneous Medical Services - Physicals for pilots and commercial licensed drivers.
\$2,959	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,604,539	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, Forest Land Enhancement, and Southern Pine Beetle
\$98,827	Forest Education and Information
\$208,890	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed



Other Charges (Continued)

Amount	Description
\$1,912,256	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$58,101	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$15,480	Department of Treasury - Central Depository Banking
\$16,246	Uniform Payroll System (UPS) Fees
\$35,000	Division of Administration - LEAF Fees
\$120,000	Division of Administration - Aircraft and Automotive Supplies
\$700	Division of Administration - State Printing Fees
\$308,905	Department of Labor - Unemployment
\$653,155	Office of Risk Management (ORM) Fees
\$52,173	Office of Telecommunications Management (OTM)
\$1,263,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,176,016	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average fire size (acres) (LAPAS CODE - 843)	13.2	11.2	13.2	13.2	13.2	13.2
S	Percentage of area under protection which burned (LAPAS CODE - 844)	0.31%	0.00%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	25	57	25	25	25	25
S	Number of wildfires (LAPAS CODE - 846)	4,500	2,877	4,500	4,500	4,500	4,500

2. (KEY) Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).

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 assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	90%	94%	90%	90%	90%	90%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	80%	76%	80%	80%	80%	80%
S	Number of acres where landowners received assistance (LAPAS CODE - 23500)	25,000	38,590	25,000	25,000	25,000	25,000



3. (KEY) Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of educators trained in workshops (LAPAS CODE - 6381)	750	601	750	750	750	750

4. (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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of landowners assisted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	425	425
S	Number of forest management and practice plans written (LAPAS CODE - 853)	1,500	697	350	350	1,500	1,500
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	20,000	13,814	20,000	20,000	20,000	20,000





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.
- 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 707,597	\$ 389,702	\$ 389,702	\$ 309,370	\$ 246,185	\$ (143,517)
State General Fund by:						
Total Interagency Transfers	197,453	197,910	197,910	197,910	197,910	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	19,132	19,132	0	0	(19,132)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	214,430	872,055	872,055	872,055	672,055	(200,000)
Total Means of Financing	\$ 1,119,480	\$ 1,478,799	\$ 1,478,799	\$ 1,379,335	\$ 1,116,150	\$ (362,649)
Expenditures & Request:						
Personal Services	\$ 514,855	\$ 591,879	\$ 672,879	\$ 577,171	\$ 513,986	\$ (158,893)
Total Operating Expenses	47,875	45,107	67,341	67,341	67,341	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	556,750	838,057	734,823	734,823	534,823	(200,000)
Total Acq & Major Repairs	0	3,756	3,756	0	0	(3,756)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,119,480	\$ 1,478,799	\$ 1,478,799	\$ 1,379,335	\$ 1,116,150	\$ (362,649)
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, 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. Federal Funds are received from the U.S. Department of Agriculture (USDA) for watershed plans being developed.



Soil and Water Conservation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 19,132	\$ 19,132	\$ 0	\$ 0	\$ (19,132)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 389,702	\$ 1,478,799	8	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 2,945	\$ 2,945	0	Civil Service Training Series
\$ (43,112)	\$ (43,112)	0	State Employee Retirement Rate Adjustment
\$ (89,164)	\$ (89,164)	0	Salary Base Adjustment
\$ (10,430)	\$ (10,430)	0	Attrition Adjustment
\$ (3,756)	\$ (3,756)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (19,132)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (200,000)	0	Transferring federal funds passed through to the 44 Soil and Water Conservation Districts from schedule 04-160 Agriculture and Forestry to 20-941 Agriculture and Forestry - Pass Through Funds in order to properly align the expenditures.
\$ 246,185	\$ 1,116,150	8	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 246,185	\$ 1,116,150	8	Base Executive Budget FY 2012-2013
\$ 246,185	\$ 1,116,150	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
\$511,323	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
\$511,323	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,000	Division of Administration - LEAF payments
\$10,500	Office of Telecommunications Management (OTM) Fees
\$2,000	Uniform Payroll System (UPS) Fees
\$3,000	Department of Civil Service
\$23,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$534,823	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (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 from the 2011 level to 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Cumulative reduction in soil erosion (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	675,000	675,000
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,100	3,857	8,000	8,000	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)	94,000	88,070	450,000	450,000	450,000	450,000
This indicator has previously included only cropland acres, and now includes all agriculture and forest land.							

2. (KEY) Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	48%	48%	50%	50%	50%	50%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	860	899	915	915	915	915
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	840	863	880	880	880	880



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	24,457	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	93,592	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	605	650	675	675	675	675

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	655	695	720	720	720	720
K	Acres of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	9,215	10,247	1,000	1,000	1,000	1,000
This indicator has been previously reported in miles, and is now reported in acres.							
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	835	858	865	865	865	865
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	735,410	739,899	896,410	896,410	896,410	896,410

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of educators trained in water and wetlands conservation. (LAPAS CODE - 24321)	Not Available	Not Available	450	450	600	600
K	Number of students reached through conservation festivals and soil stewardship events (LAPAS CODE - 24322)	Not Available	Not Available	16,000	16,000	20,000	20,000
K	Number of LA Master Farmers certified (LAPAS CODE - 24323)	Not Available	Not Available	20	20	20	20
K	Number of producers certified/recertified for agricultural prescribed burning (LAPAS CODE - 24324)	Not Available	Not Available	450	450	450	450
K	Number of Locally -Led conservation planning meetings conducted (LAPAS CODE - 24325)	Not Available	Not Available	44	44	44	44



160_A000 — Auxiliary Account

Program Authorization: State Market Commission (R.S.3:401-420)

LA Alligator Market Development Authority (R.S.3:559-559.11 & 36:629(P))

Farm Youth Loan Program & Junior Livestock Program (R.S.3:541-550)

Agricultural Commodities Self Insurance Fund (R.S.3:3410.1)

Nurseries Program (Tree Seedling Production) (R.S.3:3402-4303)

Program Description

- State Market Commission (R.S. 3:401-420): This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.
- LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)): This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.
- Indian Creek Recreation Area-Alexandria: This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area, which is used for timber production, research, education, recreation, water control and environmental protection.
- Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550): This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.
- Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1): This fund is used for the self-insurance of grain dealers and warehousemen.
- Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303): This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 10,121	\$ 10,121	\$ 10,121	\$ 0	\$ (10,121)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,623,605	2,002,756	2,002,756	2,001,207	1,912,206	(90,550)
Statutory Dedications	426,957	884,034	884,034	884,034	884,034	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,050,562	\$ 2,896,911	\$ 2,896,911	\$ 2,895,362	\$ 2,796,240	\$ (100,671)
Expenditures & Request:						
Personal Services	\$ 1,116,727	\$ 1,599,031	\$ 1,338,220	\$ 1,336,671	\$ 1,237,549	\$ (100,671)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	933,835	1,297,880	1,558,691	1,558,691	1,558,691	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,050,562	\$ 2,896,911	\$ 2,896,911	\$ 2,895,362	\$ 2,796,240	\$ (100,671)
Authorized Full-Time Equivalents:						
Classified	27	19	19	19	19	0
Unclassified	0	0	0	0	0	0
Total FTEs	27	19	19	19	19	0

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedications are from the Agricultural Commodity Self-Insurance Fund (A13) and the Grain and Cotton Indemnity Fund (A27). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Agricultural Commodity Self Insurance	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Grain and Cotton Indemnity Fund	426,957	534,034	534,034	534,034	534,034	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,121	\$ 2,896,911	19	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(55,236)	0	State Employee Retirement Rate Adjustment
0	1,118	0	Teacher Retirement Rate Adjustment
0	11,575	0	Salary Base Adjustment
(10,121)	(20,849)	0	Attrition Adjustment
0	(37,279)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,796,240	19	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,796,240	19	Base Executive Budget FY 2012-2013
\$ 0	\$ 2,796,240	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
\$1,558,691	Other Charges - Auxiliary Programs
\$1,558,691	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



