

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,955,789	\$23,597,342	\$26,723,845	\$25,777,833	\$25,029,615	(\$1,694,230)	(6.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$387,345	\$537,345	\$18,472,182	\$557,580	\$537,345	(\$17,934,837)	(97.09%)
FEES & SELF-GENERATED	\$7,866,240	\$8,253,309	\$8,253,309	\$8,323,763	\$8,253,309	\$0	0%
STATUTORY DEDICATIONS	\$35,733,876	\$38,626,891	\$38,646,879	\$38,632,328	\$38,420,115	(\$226,764)	(0.59%)
FEDERAL FUNDS	\$10,372,521	\$13,804,917	\$22,772,452	\$12,692,242	\$12,580,196	(\$10,192,256)	(44.76%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>	<b>(26.16%)</b>
Classified	553	550	550	550	550	0	0%
Unclassified	37	40	40	40	40	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,955,789	\$23,597,342	\$26,723,845	\$25,777,833	\$25,029,615	(\$1,694,230)	(6.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$387,345	\$537,345	\$18,472,182	\$557,580	\$537,345	(\$17,934,837)	(97.09%)
FEES & SELF-GENERATED	\$7,866,240	\$8,253,309	\$8,253,309	\$8,323,763	\$8,253,309	\$0	0%
STATUTORY DEDICATIONS	\$35,733,876	\$38,626,891	\$38,646,879	\$38,632,328	\$38,420,115	(\$226,764)	(0.59%)
FEDERAL FUNDS	\$10,372,521	\$13,804,917	\$22,772,452	\$12,692,242	\$12,580,196	(\$10,192,256)	(44.76%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>	<b>(26.16%)</b>
Classified	553	550	550	550	550	0	0%
Unclassified	37	40	40	40	40	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1601 - Management and Finance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,537,749	\$11,939,436	\$11,939,436	\$12,990,830	\$12,753,464	\$814,028	6.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$189,035	\$239,035	\$646,735	\$197,979	\$189,035	(\$457,700)	(70.77%)
FEES & SELF-GENERATED	\$1,938,738	\$1,938,738	\$1,938,738	\$1,955,234	\$1,938,738	\$0	0%
STATUTORY DEDICATIONS	\$7,033,426	\$7,895,074	\$7,895,074	\$7,939,081	\$7,895,074	\$0	0%
FEDERAL FUNDS	\$1,418,215	\$1,475,341	\$1,475,341	\$1,486,092	\$1,475,341	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,117,163</b>	<b>\$23,487,624</b>	<b>\$23,895,324</b>	<b>\$24,569,216</b>	<b>\$24,251,652</b>	<b>\$356,328</b>	<b>1.49%</b>
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1603 - Agricultural and Environmental Sciences**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,616,626	\$974,310	\$974,310	\$855,403	\$641,754	(\$332,556)	(34.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$16,061	\$0	\$0	(\$16,061)	(100.00%)
FEES & SELF-GENERATED	\$1,052,835	\$1,256,494	\$1,256,494	\$1,274,937	\$1,256,494	\$0	0%
STATUTORY DEDICATIONS	\$10,282,702	\$11,660,471	\$11,660,471	\$11,781,341	\$11,741,928	\$81,457	0.70%
FEDERAL FUNDS	\$712,441	\$733,597	\$733,597	\$736,220	\$733,597	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,664,603</b>	<b>\$14,624,872</b>	<b>\$14,640,933</b>	<b>\$14,647,901</b>	<b>\$14,373,773</b>	<b>(\$267,160)</b>	<b>(1.82%)</b>
Classified	100	100	100	100	100	0	0%
Unclassified	10	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1604 - Animal Health and Food Safety**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,068,455	\$2,152,579	\$2,152,579	\$2,214,874	\$2,211,772	\$59,193	2.75%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$109,551	\$89	\$0	(\$109,551)	(100.00%)
FEES & SELF-GENERATED	\$3,819,278	\$4,002,688	\$4,002,688	\$4,030,732	\$4,002,688	\$0	0%
STATUTORY DEDICATIONS	\$3,903,228	\$4,058,734	\$4,058,734	\$4,113,578	\$4,098,734	\$40,000	0.99%
FEDERAL FUNDS	\$3,891,801	\$5,397,051	\$5,397,051	\$4,686,982	\$4,662,330	(\$734,721)	(13.61%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,682,763</b>	<b>\$15,611,052</b>	<b>\$15,720,603</b>	<b>\$15,046,255</b>	<b>\$14,975,524</b>	<b>(\$745,079)</b>	<b>(4.74%)</b>
Classified	100	97	97	97	97	0	0%
Unclassified	4	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1605 - Agro-Consumer Services**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$13,387	\$0	\$0	(\$13,387)	(100.00%)
FEES & SELF-GENERATED	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0	0%
STATUTORY DEDICATIONS	\$7,243,367	\$7,945,083	\$7,965,071	\$7,889,062	\$7,799,857	(\$165,214)	(2.07%)
FEDERAL FUNDS	\$39,158	\$39,200	\$39,200	\$40,145	\$39,200	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,808,378</b>	<b>\$8,510,136</b>	<b>\$8,543,511</b>	<b>\$8,455,060</b>	<b>\$8,364,910</b>	<b>(\$178,601)</b>	<b>(2.09%)</b>
Classified	68	68	68	68	68	0	0%
Unclassified	6	6	6	6	6	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1606 - Forestry**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,707,417	\$8,481,868	\$11,608,371	\$9,679,230	\$9,385,129	(\$2,223,242)	(19.15%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$17,388,138	\$10,937	\$0	(\$17,388,138)	(100.00%)
FEES & SELF-GENERATED	\$529,535	\$529,536	\$529,536	\$537,007	\$529,536	\$0	0%
STATUTORY DEDICATIONS	\$6,702,784	\$6,503,327	\$6,503,327	\$6,342,703	\$6,319,056	(\$184,271)	(2.83%)
FEDERAL FUNDS	\$3,108,650	\$4,786,272	\$13,753,807	\$4,369,290	\$4,296,272	(\$9,457,535)	(68.76%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,048,387</b>	<b>\$20,301,003</b>	<b>\$49,783,179</b>	<b>\$20,939,167</b>	<b>\$20,529,993</b>	<b>(\$29,253,186)</b>	<b>(58.76%)</b>
Classified	179	179	179	179	179	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1607 - Soil and Water Conservation**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,542	\$49,149	\$49,149	\$37,496	\$37,496	(\$11,653)	(23.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$198,310	\$298,310	\$298,310	\$348,575	\$348,310	\$50,000	16.76%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$568,369	\$564,202	\$564,202	\$566,563	\$565,466	\$1,264	0.22%
FEDERAL FUNDS	\$1,202,256	\$1,373,456	\$1,373,456	\$1,373,513	\$1,373,456	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,994,477</b>	<b>\$2,285,117</b>	<b>\$2,285,117</b>	<b>\$2,326,147</b>	<b>\$2,324,728</b>	<b>\$39,611</b>	<b>1.73%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>



# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,723,845	\$18,472,182	\$8,253,309	\$38,646,879	\$22,772,452	\$114,868,667	590	Existing Operating Budget
(\$2,378,501)	\$0	\$0	(\$116,493)	(\$10,192,256)	(\$12,687,250)	0	Statewide Adjustments
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-Recurring Other
\$500,000	\$0	\$0	\$74,000	\$0	\$574,000	0	Other Adjustments
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of Finance Substitution
\$25,029,615	\$537,345	\$8,253,309	\$38,420,115	\$12,580,196	\$84,820,580	590	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,370,067	\$0	\$0	\$133,000	\$0	\$1,503,067	0	Acquisitions & Major Repairs
(\$742,889)	\$0	\$0	(\$69,397)	\$0	(\$812,286)	0	Attrition Adjustment
\$9,675	\$0	\$0	\$0	\$0	\$9,675	0	Civil Service Fees
\$102,303	\$0	\$0	\$120,645	\$0	\$222,948	0	Civil Service Training Series
\$106,107	\$0	\$0	\$54,012	\$0	\$160,119	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$0	\$0	\$0	\$0	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	\$0	\$0	\$0	\$0	(\$18,919)	0	Legislative Auditor Fees
\$829,057	\$0	\$0	\$418,713	\$0	\$1,247,770	0	Market Rate Classified
\$0	\$0	\$0	(\$403,200)	(\$4,417,040)	(\$4,820,240)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,126,503)	\$0	\$0	(\$19,988)	(\$5,560,535)	(\$8,707,026)	0	Non-recurring Carryforwards
\$4,633	\$0	\$0	\$0	\$0	\$4,633	0	Office of State Procurement
(\$152,492)	\$0	\$0	\$0	\$0	(\$152,492)	0	Office of Technology Services (OTS)
(\$48,838)	\$0	\$0	(\$23,125)	\$0	(\$71,963)	0	Related Benefits Base Adjustment
(\$1,375,044)	\$0	\$0	(\$627,101)	(\$214,681)	(\$2,216,826)	0	Retirement Rate Adjustment
\$196,422	\$0	\$0	\$75,372	\$0	\$271,794	0	Risk Management
\$278,621	\$0	\$0	\$224,576	\$0	\$503,197	0	Salary Base Adjustment
(\$4,400)	\$0	\$0	\$0	\$0	(\$4,400)	0	State Treasury Fees
(\$1,918)	\$0	\$0	\$0	\$0	(\$1,918)	0	UPS Fees
(\$2,378,501)	\$0	\$0	(\$116,493)	(\$10,192,256)	(\$12,687,250)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$184,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,271)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	<b>Total</b>

**STATE OF LOUISIANA**  
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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$574,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,723,845	\$18,472,182	\$8,253,309	\$38,646,879	\$22,772,452	\$114,868,667	590	Existing Operating Budget as of 12/01/2023
(\$2,378,501)	\$0	\$0	(\$116,493)	(\$10,192,256)	(\$12,687,250)	0	Statewide Adjustments
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-Recurring Other
\$500,000	\$0	\$0	\$74,000	\$0	\$574,000	0	Other Adjustments
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of Finance Substitution
<b>\$25,029,615</b>	<b>\$537,345</b>	<b>\$8,253,309</b>	<b>\$38,420,115</b>	<b>\$12,580,196</b>	<b>\$84,820,580</b>	<b>590</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,370,067	\$0	\$0	\$133,000	\$0	\$1,503,067	0	Acquisitions & Major Repairs
(\$742,889)	\$0	\$0	(\$69,397)	\$0	(\$812,286)	0	Attrition Adjustment
\$9,675	\$0	\$0	\$0	\$0	\$9,675	0	Civil Service Fees
\$102,303	\$0	\$0	\$120,645	\$0	\$222,948	0	Civil Service Training Series
\$106,107	\$0	\$0	\$54,012	\$0	\$160,119	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$0	\$0	\$0	\$0	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	\$0	\$0	\$0	\$0	(\$18,919)	0	Legislative Auditor Fees
\$829,057	\$0	\$0	\$418,713	\$0	\$1,247,770	0	Market Rate Classified
\$0	\$0	\$0	(\$403,200)	(\$4,417,040)	(\$4,820,240)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,126,503)	\$0	\$0	(\$19,988)	(\$5,560,535)	(\$8,707,026)	0	Non-recurring Carryforwards
\$4,633	\$0	\$0	\$0	\$0	\$4,633	0	Office of State Procurement
(\$152,492)	\$0	\$0	\$0	\$0	(\$152,492)	0	Office of Technology Services (OTS)
(\$48,838)	\$0	\$0	(\$23,125)	\$0	(\$71,963)	0	Related Benefits Base Adjustment
(\$1,375,044)	\$0	\$0	(\$627,101)	(\$214,681)	(\$2,216,826)	0	Retirement Rate Adjustment
\$196,422	\$0	\$0	\$75,372	\$0	\$271,794	0	Risk Management
\$278,621	\$0	\$0	\$224,576	\$0	\$503,197	0	Salary Base Adjustment
(\$4,400)	\$0	\$0	\$0	\$0	(\$4,400)	0	State Treasury Fees
(\$1,918)	\$0	\$0	\$0	\$0	(\$1,918)	0	UPS Fees
<b>(\$2,378,501)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$116,493)</b>	<b>(\$10,192,256)</b>	<b>(\$12,687,250)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$184,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,271)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$17,934,837)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,934,837)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$574,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1601 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,939,436	\$646,735	\$1,938,738	\$7,895,074	\$1,475,341	\$23,895,324	111	Existing Operating Budget as of 12/01/2023
\$314,028	\$0	\$0	\$0	\$0	\$314,028	0	Statewide Adjustments
\$0	(\$407,700)	\$0	\$0	\$0	(\$407,700)	0	Non-Recurring Other
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Other Adjustments
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Other Technical Adjustments
<b>\$12,753,464</b>	<b>\$189,035</b>	<b>\$1,938,738</b>	<b>\$7,895,074</b>	<b>\$1,475,341</b>	<b>\$24,251,652</b>	<b>111</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$596,000	\$0	\$0	\$0	\$0	\$596,000	0	Acquisitions & Major Repairs
(\$240,611)	\$0	\$0	\$0	\$0	(\$240,611)	0	Attrition Adjustment
\$9,675	\$0	\$0	\$0	\$0	\$9,675	0	Civil Service Fees
\$18,840	\$0	\$0	\$0	\$0	\$18,840	0	Civil Service Training Series
\$30,474	\$0	\$0	\$0	\$0	\$30,474	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$0	\$0	\$0	\$0	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	\$0	\$0	\$0	\$0	(\$18,919)	0	Legislative Auditor Fees
\$233,800	\$0	\$0	\$0	\$0	\$233,800	0	Market Rate Classified
\$4,633	\$0	\$0	\$0	\$0	\$4,633	0	Office of State Procurement
(\$54,945)	\$0	\$0	\$0	\$0	(\$54,945)	0	Office of Technology Services (OTS)
(\$96,020)	\$0	\$0	\$0	\$0	(\$96,020)	0	Related Benefits Base Adjustment
(\$499,718)	\$0	\$0	\$0	\$0	(\$499,718)	0	Retirement Rate Adjustment
\$98,211	\$0	\$0	\$0	\$0	\$98,211	0	Risk Management
\$43,309	\$0	\$0	\$0	\$0	\$43,309	0	Salary Base Adjustment
(\$4,400)	\$0	\$0	\$0	\$0	(\$4,400)	0	State Treasury Fees
(\$1,918)	\$0	\$0	\$0	\$0	(\$1,918)	0	UPS Fees
<b>\$314,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,028</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$407,700)	\$0	\$0	\$0	(\$407,700)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$407,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$407,700)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 1601 - Management and Finance

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	Interagency Transfers originating from Department of Environmental Quality for Lake St. Joseph Nutrient Loading Reduction was moved from Office of Management and Finance to Office of Soil and Water Conservation.
<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1603 - Agricultural and Environmental Sciences

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$974,310	\$16,061	\$1,256,494	\$11,660,471	\$733,597	\$14,640,933	110	Existing Operating Budget as of 12/01/2023
(\$332,556)	\$0	\$0	\$81,457	\$0	(\$251,099)	0	Statewide Adjustments
\$0	(\$16,061)	\$0	\$0	\$0	(\$16,061)	0	Non-Recurring Other
<b>\$641,754</b>	<b>\$0</b>	<b>\$1,256,494</b>	<b>\$11,741,928</b>	<b>\$733,597</b>	<b>\$14,373,773</b>	<b>110</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,046)	\$0	\$0	\$0	\$0	(\$213,046)	0	Attrition Adjustment
\$0	\$0	\$0	\$65,204	\$0	\$65,204	0	Civil Service Training Series
\$0	\$0	\$0	\$31,672	\$0	\$31,672	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$227,175	\$0	\$227,175	0	Market Rate Classified
\$0	\$0	\$0	(\$128,274)	\$0	(\$128,274)	0	Related Benefits Base Adjustment
(\$119,510)	\$0	\$0	(\$309,392)	\$0	(\$428,902)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$54,245	\$0	\$54,245	0	Risk Management
\$0	\$0	\$0	\$140,827	\$0	\$140,827	0	Salary Base Adjustment
<b>(\$332,556)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,457</b>	<b>\$0</b>	<b>(\$251,099)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$16,061)	\$0	\$0	\$0	(\$16,061)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$16,061)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,061)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,152,579	\$109,551	\$4,002,688	\$4,058,734	\$5,397,051	\$15,720,603	104	Existing Operating Budget as of 12/01/2023
\$59,193	\$0	\$0	\$0	(\$734,721)	(\$675,528)	0	Statewide Adjustments
\$0	(\$109,551)	\$0	\$0	\$0	(\$109,551)	0	Non-Recurring Other
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Other Adjustments
<b>\$2,211,772</b>	<b>\$0</b>	<b>\$4,002,688</b>	<b>\$4,098,734</b>	<b>\$4,662,330</b>	<b>\$14,975,524</b>	<b>104</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,067	\$0	\$0	\$0	\$0	\$49,067	0	Acquisitions & Major Repairs
\$56,979	\$0	\$0	\$0	\$0	\$56,979	0	Civil Service Training Series
\$28,360	\$0	\$0	\$0	\$0	\$28,360	0	Group Insurance Rate Adjustment for Active Employees
\$247,647	\$0	\$0	\$0	\$0	\$247,647	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$520,040)	(\$520,040)	0	Non-Recurring Acquisitions & Major Repairs
(\$134,803)	\$0	\$0	\$0	\$0	(\$134,803)	0	Related Benefits Base Adjustment
(\$214,681)	\$0	\$0	\$0	(\$214,681)	(\$429,362)	0	Retirement Rate Adjustment
\$26,624	\$0	\$0	\$0	\$0	\$26,624	0	Salary Base Adjustment
<b>\$59,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$734,721)</b>	<b>(\$675,528)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$109,551)	\$0	\$0	\$0	(\$109,551)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$109,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$109,551)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,387	\$525,853	\$7,965,071	\$39,200	\$8,543,511	74	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$199,214)	\$0	(\$199,214)	0	Statewide Adjustments
\$0	(\$13,387)	\$0	\$0	\$0	(\$13,387)	0	Non-Recurring Other
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$525,853</b>	<b>\$7,799,857</b>	<b>\$39,200</b>	<b>\$8,364,910</b>	<b>74</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$133,000	\$0	\$133,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$69,397)	\$0	(\$69,397)	0	Attrition Adjustment
\$0	\$0	\$0	\$53,980	\$0	\$53,980	0	Civil Service Training Series
\$0	\$0	\$0	\$19,230	\$0	\$19,230	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$168,542	\$0	\$168,542	0	Market Rate Classified
\$0	\$0	\$0	(\$403,200)	\$0	(\$403,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$19,988)	\$0	(\$19,988)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$107,758	\$0	\$107,758	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$287,895)	\$0	(\$287,895)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$21,127	\$0	\$21,127	0	Risk Management
\$0	\$0	\$0	\$77,629	\$0	\$77,629	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$199,214)</b>	<b>\$0</b>	<b>(\$199,214)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$13,387)	\$0	\$0	\$0	(\$13,387)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$13,387)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,387)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$34,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,608,371	\$17,388,138	\$529,536	\$6,503,327	\$13,753,807	\$49,783,179	181	Existing Operating Budget as of 12/01/2023
(\$2,407,513)	\$0	\$0	\$0	(\$9,457,535)	(\$11,865,048)	0	Statewide Adjustments
\$0	(\$17,388,138)	\$0	\$0	\$0	(\$17,388,138)	0	Non-Recurring Other
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of Finance Substitution
<b>\$9,385,129</b>	<b>\$0</b>	<b>\$529,536</b>	<b>\$6,319,056</b>	<b>\$4,296,272</b>	<b>\$20,529,993</b>	<b>181</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Acquisitions & Major Repairs
(\$289,232)	\$0	\$0	\$0	\$0	(\$289,232)	0	Attrition Adjustment
\$26,484	\$0	\$0	\$0	\$0	\$26,484	0	Civil Service Training Series
\$47,273	\$0	\$0	\$0	\$0	\$47,273	0	Group Insurance Rate Adjustment for Active Employees
\$347,610	\$0	\$0	\$0	\$0	\$347,610	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$3,897,000)	(\$3,897,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,126,503)	\$0	\$0	\$0	(\$5,560,535)	(\$8,687,038)	0	Non-recurring Carryforwards
(\$97,547)	\$0	\$0	\$0	\$0	(\$97,547)	0	Office of Technology Services (OTS)
\$181,985	\$0	\$0	\$0	\$0	\$181,985	0	Related Benefits Base Adjustment
(\$529,482)	\$0	\$0	\$0	\$0	(\$529,482)	0	Retirement Rate Adjustment
\$98,211	\$0	\$0	\$0	\$0	\$98,211	0	Risk Management
\$208,688	\$0	\$0	\$0	\$0	\$208,688	0	Salary Base Adjustment
<b>(\$2,407,513)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,457,535)</b>	<b>(\$11,865,048)</b>	<b>0</b>	<b>Total</b>

## Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$184,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,271)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$17,388,138)	\$0	\$0	\$0	(\$17,388,138)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$17,388,138)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,388,138)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1607 - Soil and Water Conservation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,149	\$298,310	\$0	\$564,202	\$1,373,456	\$2,285,117	10	Existing Operating Budget as of 12/01/2023
(\$11,653)	\$0	\$0	\$1,264	\$0	(\$10,389)	0	Statewide Adjustments
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Other Technical Adjustments
<b>\$37,496</b>	<b>\$348,310</b>	<b>\$0</b>	<b>\$565,466</b>	<b>\$1,373,456</b>	<b>\$2,324,728</b>	<b>10</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,461	\$0	\$1,461	0	Civil Service Training Series
\$0	\$0	\$0	\$3,110	\$0	\$3,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$22,996	\$0	\$22,996	0	Market Rate Classified
\$0	\$0	\$0	(\$2,609)	\$0	(\$2,609)	0	Related Benefits Base Adjustment
(\$11,653)	\$0	\$0	(\$29,814)	\$0	(\$41,467)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,120	\$0	\$6,120	0	Salary Base Adjustment
(\$11,653)	\$0	\$0	\$1,264	\$0	(\$10,389)	0	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Interagency Transfers originating from Department of Environmental Quality for Lake St. Joseph Nutrient Loading Reduction was moved from Office of Management and Finance to Office of Soil and Water Conservation.
<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$34,621,673	\$35,705,133	\$37,641,173	\$37,273,854	\$36,723,453	(\$917,720)
Other Compensation	\$1,426,478	\$1,783,007	\$1,795,928	\$1,783,007	\$1,783,007	(\$12,921)
Related Benefits	\$23,678,220	\$25,574,157	\$26,353,742	\$24,000,073	\$23,738,188	(\$2,615,554)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,726,371</b>	<b>\$63,062,297</b>	<b>\$65,790,843</b>	<b>\$63,056,934</b>	<b>\$62,244,648</b>	<b>(\$3,546,195)</b>
Travel	\$372,100	\$451,805	\$709,331	\$659,899	\$642,805	(\$66,526)
Operating Services	\$6,748,253	\$6,539,763	\$6,748,668	\$6,703,409	\$6,540,763	(\$207,905)
Supplies	\$5,735,161	\$6,048,194	\$6,442,286	\$6,211,975	\$6,057,194	(\$385,092)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,855,514</b>	<b>\$13,039,762</b>	<b>\$13,900,285</b>	<b>\$13,575,283</b>	<b>\$13,240,762</b>	<b>(\$659,523)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$154,344</b>	<b>\$1,080,219</b>	<b>\$1,080,219</b>	<b>\$1,146,253</b>	<b>\$1,120,219</b>	<b>\$40,000</b>
Other Charges	\$2,122,974	\$3,213,857	\$17,719,613	\$3,249,082	\$3,249,082	(\$14,470,531)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,595,787	\$2,870,429	\$2,870,429	\$2,919,127	\$2,928,802	\$58,373
<b>TOTAL OTHER CHARGES</b>	<b>\$4,718,761</b>	<b>\$6,084,286</b>	<b>\$20,590,042</b>	<b>\$6,168,209</b>	<b>\$6,177,884</b>	<b>(\$14,412,158)</b>
Acquisitions	\$1,426,247	\$1,553,240	\$13,507,278	\$2,037,067	\$2,037,067	(\$11,470,211)
Major Repairs	\$434,533	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,860,780</b>	<b>\$1,553,240</b>	<b>\$13,507,278</b>	<b>\$2,037,067</b>	<b>\$2,037,067</b>	<b>(\$11,470,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
Classified	553	550	550	550	550	0
Unclassified	37	40	40	40	40	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>POSITIONS</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 160 - Agriculture and Forestry

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$34,621,673	\$35,705,133	\$37,641,173	\$37,273,854	\$36,723,453	(\$917,720)
Other Compensation	\$1,426,478	\$1,783,007	\$1,795,928	\$1,783,007	\$1,783,007	(\$12,921)
Related Benefits	\$23,678,220	\$25,574,157	\$26,353,742	\$24,000,073	\$23,738,188	(\$2,615,554)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,726,371</b>	<b>\$63,062,297</b>	<b>\$65,790,843</b>	<b>\$63,056,934</b>	<b>\$62,244,648</b>	<b>(\$3,546,195)</b>
Travel	\$372,100	\$451,805	\$709,331	\$659,899	\$642,805	(\$66,526)
Operating Services	\$6,748,253	\$6,539,763	\$6,748,668	\$6,703,409	\$6,540,763	(\$207,905)
Supplies	\$5,735,161	\$6,048,194	\$6,442,286	\$6,211,975	\$6,057,194	(\$385,092)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,855,514</b>	<b>\$13,039,762</b>	<b>\$13,900,285</b>	<b>\$13,575,283</b>	<b>\$13,240,762</b>	<b>(\$659,523)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$154,344</b>	<b>\$1,080,219</b>	<b>\$1,080,219</b>	<b>\$1,146,253</b>	<b>\$1,120,219</b>	<b>\$40,000</b>
Other Charges	\$2,122,974	\$3,213,857	\$17,719,613	\$3,249,082	\$3,249,082	(\$14,470,531)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,595,787	\$2,870,429	\$2,870,429	\$2,919,127	\$2,928,802	\$58,373
<b>TOTAL OTHER CHARGES</b>	<b>\$4,718,761</b>	<b>\$6,084,286</b>	<b>\$20,590,042</b>	<b>\$6,168,209</b>	<b>\$6,177,884</b>	<b>(\$14,412,158)</b>
Acquisitions	\$1,426,247	\$1,553,240	\$13,507,278	\$2,037,067	\$2,037,067	(\$11,470,211)
Major Repairs	\$434,533	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,860,780</b>	<b>\$1,553,240</b>	<b>\$13,507,278</b>	<b>\$2,037,067</b>	<b>\$2,037,067</b>	<b>(\$11,470,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
Classified	553	550	550	550	550	0
Unclassified	37	40	40	40	40	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>POSITIONS</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1601 - Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,536,658	\$8,000,445	\$8,156,424	\$8,231,682	\$8,067,048	(\$89,376)
Other Compensation	\$251,872	\$16,544	\$21,747	\$16,544	\$16,544	(\$5,203)
Related Benefits	\$9,512,253	\$10,182,610	\$10,247,083	\$9,877,675	\$9,801,698	(\$445,385)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,300,783</b>	<b>\$18,199,599</b>	<b>\$18,425,254</b>	<b>\$18,125,901</b>	<b>\$17,885,290</b>	<b>(\$539,964)</b>
Travel	\$24,262	\$30,592	\$36,144	\$31,463	\$30,592	(\$5,552)
Operating Services	\$1,840,130	\$2,312,155	\$2,487,589	\$2,372,108	\$2,312,155	(\$175,434)
Supplies	\$991,743	\$1,037,624	\$1,038,683	\$1,062,658	\$1,037,624	(\$1,059)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,856,135</b>	<b>\$3,380,371</b>	<b>\$3,562,416</b>	<b>\$3,466,229</b>	<b>\$3,380,371</b>	<b>(\$182,045)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,900</b>	<b>\$31,954</b>	<b>\$31,954</b>	<b>\$32,724</b>	<b>\$31,954</b>	<b>\$0</b>
Other Charges	\$324,783	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,270,729	\$1,551,329	\$1,551,329	\$1,523,991	\$1,533,666	(\$17,663)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,595,512</b>	<b>\$1,875,700</b>	<b>\$1,875,700</b>	<b>\$1,848,362</b>	<b>\$1,858,037</b>	<b>(\$17,663)</b>
Acquisitions	\$1,361,834	\$0	\$0	\$1,096,000	\$1,096,000	\$1,096,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,361,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,096,000</b>	<b>\$1,096,000</b>	<b>\$1,096,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,117,163</b>	<b>\$23,487,624</b>	<b>\$23,895,324</b>	<b>\$24,569,216</b>	<b>\$24,251,652</b>	<b>\$356,328</b>
Classified	97	97	97	97	97	0
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>POSITIONS</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

1603 - Agricultural and Environmental Sciences

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,511,283	\$6,919,934	\$6,931,406	\$7,259,051	\$7,113,870	\$182,464
Other Compensation	\$237,774	\$430,012	\$430,012	\$430,012	\$430,012	\$0
Related Benefits	\$3,316,643	\$3,870,850	\$3,875,439	\$3,393,210	\$3,325,345	(\$550,094)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,065,700</b>	<b>\$11,220,796</b>	<b>\$11,236,857</b>	<b>\$11,082,273</b>	<b>\$10,869,227</b>	<b>(\$367,630)</b>
Travel	\$48,150	\$73,000	\$73,000	\$74,759	\$73,000	\$0
Operating Services	\$1,442,337	\$747,420	\$747,420	\$765,433	\$747,420	\$0
Supplies	\$1,296,955	\$1,628,998	\$1,628,998	\$1,668,258	\$1,628,998	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,787,442</b>	<b>\$2,449,418</b>	<b>\$2,449,418</b>	<b>\$2,508,450</b>	<b>\$2,449,418</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$63,777</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$87,050</b>	<b>\$85,000</b>	<b>\$0</b>
Other Charges	\$357,522	\$559,798	\$559,798	\$606,023	\$606,023	\$46,225
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$390,162	\$309,860	\$309,860	\$364,105	\$364,105	\$54,245
<b>TOTAL OTHER CHARGES</b>	<b>\$747,684</b>	<b>\$869,658</b>	<b>\$869,658</b>	<b>\$970,128</b>	<b>\$970,128</b>	<b>\$100,470</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,664,603</b>	<b>\$14,624,872</b>	<b>\$14,640,933</b>	<b>\$14,647,901</b>	<b>\$14,373,773</b>	<b>(\$267,160)</b>
Classified	100	100	100	100	100	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1604 - Animal Health and Food Safety

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,534,518	\$6,513,922	\$6,589,247	\$6,765,323	\$6,765,323	\$176,076
Other Compensation	\$587,539	\$928,719	\$929,011	\$928,719	\$928,719	(\$292)
Related Benefits	\$3,551,306	\$3,818,399	\$3,848,646	\$3,362,443	\$3,362,443	(\$486,203)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,673,363</b>	<b>\$11,261,040</b>	<b>\$11,366,904</b>	<b>\$11,056,485</b>	<b>\$11,056,485</b>	<b>(\$310,419)</b>
Travel	\$91,429	\$121,862	\$125,549	\$124,888	\$121,862	(\$3,687)
Operating Services	\$1,822,669	\$1,838,420	\$1,838,420	\$1,882,726	\$1,838,420	\$0
Supplies	\$646,695	\$653,653	\$653,653	\$669,406	\$653,653	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,560,793</b>	<b>\$2,613,935</b>	<b>\$2,617,622</b>	<b>\$2,677,020</b>	<b>\$2,613,935</b>	<b>(\$3,687)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$64,011</b>	<b>\$317,271</b>	<b>\$317,271</b>	<b>\$364,917</b>	<b>\$357,271</b>	<b>\$40,000</b>
Other Charges	\$376,249	\$893,966	\$843,966	\$843,966	\$843,966	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,347	\$54,800	\$54,800	\$54,800	\$54,800	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$384,596</b>	<b>\$948,766</b>	<b>\$898,766</b>	<b>\$898,766</b>	<b>\$898,766</b>	<b>\$0</b>
Acquisitions	\$0	\$470,040	\$520,040	\$49,067	\$49,067	(\$470,973)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$470,040</b>	<b>\$520,040</b>	<b>\$49,067</b>	<b>\$49,067</b>	<b>(\$470,973)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,682,763</b>	<b>\$15,611,052</b>	<b>\$15,720,603</b>	<b>\$15,046,255</b>	<b>\$14,975,524</b>	<b>(\$745,079)</b>
Classified	100	97	97	97	97	0
Unclassified	4	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>
<b>POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1605 - Agro-Consumer Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,113,800	\$4,436,816	\$4,446,378	\$4,678,763	\$4,631,975	\$185,597
Other Compensation	\$322,717	\$315,514	\$315,514	\$315,514	\$315,514	\$0
Related Benefits	\$2,267,430	\$2,363,550	\$2,367,375	\$2,260,847	\$2,238,238	(\$129,137)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,703,947</b>	<b>\$7,115,880</b>	<b>\$7,129,267</b>	<b>\$7,255,124</b>	<b>\$7,185,727</b>	<b>\$56,460</b>
Travel	\$30,313	\$33,308	\$33,308	\$34,111	\$33,308	\$0
Operating Services	\$487,528	\$571,682	\$571,682	\$585,460	\$571,682	\$0
Supplies	\$398,165	\$232,902	\$252,890	\$238,516	\$232,902	(\$19,988)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$916,006</b>	<b>\$837,892</b>	<b>\$857,880</b>	<b>\$858,087</b>	<b>\$837,892</b>	<b>(\$19,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,561</b>	<b>\$23,155</b>	<b>\$23,155</b>	<b>\$23,713</b>	<b>\$23,155</b>	<b>\$0</b>
Other Charges	(\$316)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$105,767	\$130,009	\$130,009	\$151,136	\$151,136	\$21,127
<b>TOTAL OTHER CHARGES</b>	<b>\$105,451</b>	<b>\$130,009</b>	<b>\$130,009</b>	<b>\$151,136</b>	<b>\$151,136</b>	<b>\$21,127</b>
Acquisitions	\$64,413	\$403,200	\$403,200	\$167,000	\$167,000	(\$236,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$64,413</b>	<b>\$403,200</b>	<b>\$403,200</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>(\$236,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,808,378</b>	<b>\$8,510,136</b>	<b>\$8,543,511</b>	<b>\$8,455,060</b>	<b>\$8,364,910</b>	<b>(\$178,601)</b>
Classified	68	68	68	68	68	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1606 - Forestry

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,321,615	\$9,208,981	\$10,892,683	\$9,689,923	\$9,496,125	(\$1,396,558)
Other Compensation	\$26,577	\$58,738	\$66,164	\$58,738	\$58,738	(\$7,426)
Related Benefits	\$4,691,851	\$4,972,406	\$5,648,857	\$4,774,022	\$4,678,588	(\$970,269)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,040,042</b>	<b>\$14,240,125</b>	<b>\$16,607,704</b>	<b>\$14,522,683</b>	<b>\$14,233,451</b>	<b>(\$2,374,253)</b>
Travel	\$169,775	\$185,043	\$432,330	\$385,462	\$375,043	(\$57,287)
Operating Services	\$1,122,605	\$1,040,167	\$1,072,638	\$1,066,018	\$1,040,167	(\$32,471)
Supplies	\$2,389,668	\$2,485,025	\$2,849,070	\$2,553,687	\$2,485,025	(\$364,045)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,682,047</b>	<b>\$3,710,235</b>	<b>\$4,354,038</b>	<b>\$4,005,167</b>	<b>\$3,900,235</b>	<b>(\$453,803)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,094</b>	<b>\$622,839</b>	<b>\$622,839</b>	<b>\$637,849</b>	<b>\$622,839</b>	<b>\$0</b>
Other Charges	\$67,933	\$225,419	\$14,792,175	\$225,419	\$225,419	(\$14,566,756)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$818,737	\$822,385	\$822,385	\$823,049	\$823,049	\$664
<b>TOTAL OTHER CHARGES</b>	<b>\$886,670</b>	<b>\$1,047,804</b>	<b>\$15,614,560</b>	<b>\$1,048,468</b>	<b>\$1,048,468</b>	<b>(\$14,566,092)</b>
Acquisitions	\$0	\$680,000	\$12,584,038	\$725,000	\$725,000	(\$11,859,038)
Major Repairs	\$434,533	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$434,533</b>	<b>\$680,000</b>	<b>\$12,584,038</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>(\$11,859,038)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,048,387</b>	<b>\$20,301,003</b>	<b>\$49,783,179</b>	<b>\$20,939,167</b>	<b>\$20,529,993</b>	<b>(\$29,253,186)</b>
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1607 - Soil and Water Conservation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$603,799	\$625,035	\$625,035	\$649,112	\$649,112	\$24,077
Other Compensation	\$0	\$33,480	\$33,480	\$33,480	\$33,480	\$0
Related Benefits	\$338,737	\$366,342	\$366,342	\$331,876	\$331,876	(\$34,466)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$942,536</b>	<b>\$1,024,857</b>	<b>\$1,024,857</b>	<b>\$1,014,468</b>	<b>\$1,014,468</b>	<b>(\$10,389)</b>
Travel	\$8,172	\$8,000	\$9,000	\$9,216	\$9,000	\$0
Operating Services	\$32,985	\$29,919	\$30,919	\$31,664	\$30,919	\$0
Supplies	\$11,935	\$9,992	\$18,992	\$19,450	\$18,992	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$53,092</b>	<b>\$47,911</b>	<b>\$58,911</b>	<b>\$60,330</b>	<b>\$58,911</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$996,803	\$1,210,303	\$1,199,303	\$1,249,303	\$1,249,303	\$50,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$998,849</b>	<b>\$1,212,349</b>	<b>\$1,201,349</b>	<b>\$1,251,349</b>	<b>\$1,251,349</b>	<b>\$50,000</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,994,477</b>	<b>\$2,285,117</b>	<b>\$2,285,117</b>	<b>\$2,326,147</b>	<b>\$2,324,728</b>	<b>\$39,611</b>
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$7,866,240	\$8,253,309	\$8,253,309	\$8,323,763	\$8,253,309	\$0
<b>Total:</b>	<b>\$7,866,240</b>	<b>\$8,253,309</b>	<b>\$8,253,309</b>	<b>\$8,323,763</b>	<b>\$8,253,309</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Structural Pest Control Commission	\$1,490,547	\$1,552,031	\$1,552,031	\$1,556,995	\$1,552,031	\$0
LA Agricultural Finance Authority Fund	\$11,800,062	\$11,800,062	\$11,800,062	\$11,843,281	\$11,801,326	\$1,264
Pesticide Fund	\$6,228,045	\$6,361,859	\$6,361,859	\$6,466,297	\$6,443,316	\$81,457
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,329	\$820,000	\$0
Forestry Productivity Fund	\$182,696	\$350,000	\$350,000	\$351,771	\$350,000	\$0
Petroleum Products Fund	\$4,175,665	\$4,502,926	\$4,502,926	\$4,549,479	\$4,473,900	(\$29,026)
Livestock Brand Commission Fund	\$10,000	\$10,000	\$10,000	\$50,242	\$50,000	\$40,000
Ag Commodity Dealers & Warehouse	\$1,600,026	\$2,211,591	\$2,211,591	\$2,215,760	\$2,211,591	\$0
Seed Fund	\$957,292	\$1,126,313	\$1,126,313	\$1,129,773	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$96,036	\$200,000	\$200,000	\$201,326	\$200,000	\$0
Weights and Measures Fund	\$3,018,622	\$3,194,515	\$3,214,503	\$3,088,296	\$3,078,315	(\$136,188)
Feed and Fertilizer Fund	\$2,127,102	\$2,838,323	\$2,838,323	\$2,859,584	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,945,588	\$2,600,000	\$2,600,000	\$2,610,195	\$2,600,000	\$0
Wildfire Suppression Subfund	\$1,282,195	\$1,059,271	\$1,059,271	\$875,000	\$875,000	(\$184,271)
<b>Total:</b>	<b>\$35,733,876</b>	<b>\$38,626,891</b>	<b>\$38,646,879</b>	<b>\$38,632,328</b>	<b>\$38,420,115</b>	<b>(\$226,764)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

160 - Agriculture and Forestry

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,866,240	\$8,253,309	\$8,253,309	\$8,323,763	\$8,253,309	\$0
<b>Total:</b>	<b>\$7,866,240</b>	<b>\$8,253,309</b>	<b>\$8,253,309</b>	<b>\$8,323,763</b>	<b>\$8,253,309</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Structural Pest Control Commission	\$1,490,547	\$1,552,031	\$1,552,031	\$1,556,995	\$1,552,031	\$0
LA Agricultural Finance Authority Fund	\$11,800,062	\$11,800,062	\$11,800,062	\$11,843,281	\$11,801,326	\$1,264
Pesticide Fund	\$6,228,045	\$6,361,859	\$6,361,859	\$6,466,297	\$6,443,316	\$81,457
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,329	\$820,000	\$0
Forestry Productivity Fund	\$182,696	\$350,000	\$350,000	\$351,771	\$350,000	\$0
Petroleum Products Fund	\$4,175,665	\$4,502,926	\$4,502,926	\$4,549,479	\$4,473,900	(\$29,026)
Livestock Brand Commission Fund	\$10,000	\$10,000	\$10,000	\$50,242	\$50,000	\$40,000
Ag Commodity Dealers & Warehouse	\$1,600,026	\$2,211,591	\$2,211,591	\$2,215,760	\$2,211,591	\$0
Seed Fund	\$957,292	\$1,126,313	\$1,126,313	\$1,129,773	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$96,036	\$200,000	\$200,000	\$201,326	\$200,000	\$0
Weights and Measures Fund	\$3,018,622	\$3,194,515	\$3,214,503	\$3,088,296	\$3,078,315	(\$136,188)
Feed and Fertilizer Fund	\$2,127,102	\$2,838,323	\$2,838,323	\$2,859,584	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,945,588	\$2,600,000	\$2,600,000	\$2,610,195	\$2,600,000	\$0
Wildfire Suppression Subfund	\$1,282,195	\$1,059,271	\$1,059,271	\$875,000	\$875,000	(\$184,271)
<b>Total:</b>	<b>\$35,733,876</b>	<b>\$38,626,891</b>	<b>\$38,646,879</b>	<b>\$38,632,328</b>	<b>\$38,420,115</b>	<b>(\$226,764)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1601 - Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,938,738	\$1,938,738	\$1,938,738	\$1,955,234	\$1,938,738	\$0
<b>Total:</b>	<b>\$1,938,738</b>	<b>\$1,938,738</b>	<b>\$1,938,738</b>	<b>\$1,955,234</b>	<b>\$1,938,738</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Structural Pest Control Commission	\$152,406	\$161,620	\$161,620	\$162,065	\$161,620	\$0
LA Agricultural Finance Authority Fund	\$3,952,933	\$4,196,170	\$4,196,170	\$4,224,617	\$4,196,170	\$0
Pesticide Fund	\$1,160,141	\$1,503,106	\$1,503,106	\$1,516,004	\$1,503,106	\$0
Petroleum Products Fund	\$835,679	\$904,876	\$904,876	\$904,876	\$904,876	\$0
Ag Commodity Dealers & Warehouse	\$0	\$257,091	\$257,091	\$257,181	\$257,091	\$0
Weights and Measures Fund	\$715,267	\$801,982	\$801,982	\$802,416	\$801,982	\$0
Feed and Fertilizer Fund	\$217,000	\$70,229	\$70,229	\$71,922	\$70,229	\$0
<b>Total:</b>	<b>\$7,033,426</b>	<b>\$7,895,074</b>	<b>\$7,895,074</b>	<b>\$7,939,081</b>	<b>\$7,895,074</b>	<b>\$0</b>



Statutory Dedication and Fund Account Summary - Program

Executive Budget

1603 - Agricultural and Environmental Sciences

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,052,835	\$1,256,494	\$1,256,494	\$1,274,937	\$1,256,494	\$0
<b>Total:</b>	<b>\$1,052,835</b>	<b>\$1,256,494</b>	<b>\$1,256,494</b>	<b>\$1,274,937</b>	<b>\$1,256,494</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Structural Pest Control Commission	\$1,338,141	\$1,390,411	\$1,390,411	\$1,394,930	\$1,390,411	\$0
LA Agricultural Finance Authority Fund	\$376	\$376	\$376	\$385	\$376	\$0
Pesticide Fund	\$5,067,904	\$4,858,753	\$4,858,753	\$4,950,293	\$4,940,210	\$81,457
Seed Fund	\$957,292	\$1,126,313	\$1,126,313	\$1,129,773	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$96,036	\$200,000	\$200,000	\$201,326	\$200,000	\$0
Feed and Fertilizer Fund	\$877,364	\$1,484,618	\$1,484,618	\$1,494,439	\$1,484,618	\$0
Horticulture and Quarantine Fund	\$1,945,588	\$2,600,000	\$2,600,000	\$2,610,195	\$2,600,000	\$0
<b>Total:</b>	<b>\$10,282,702</b>	<b>\$11,660,471</b>	<b>\$11,660,471</b>	<b>\$11,781,341</b>	<b>\$11,741,928</b>	<b>\$81,457</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1604 - Animal Health and Food Safety

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,819,278	\$4,002,688	\$4,002,688	\$4,030,732	\$4,002,688	\$0
<b>Total:</b>	<b>\$3,819,278</b>	<b>\$4,002,688</b>	<b>\$4,002,688</b>	<b>\$4,030,732</b>	<b>\$4,002,688</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Agricultural Finance Authority Fund	\$2,860,491	\$2,765,258	\$2,765,258	\$2,770,113	\$2,765,258	\$0
Livestock Brand Commission Fund	\$10,000	\$10,000	\$10,000	\$50,242	\$50,000	\$40,000
Feed and Fertilizer Fund	\$1,032,737	\$1,283,476	\$1,283,476	\$1,293,223	\$1,283,476	\$0
<b>Total:</b>	<b>\$3,903,228</b>	<b>\$4,058,734</b>	<b>\$4,058,734</b>	<b>\$4,113,578</b>	<b>\$4,098,734</b>	<b>\$40,000</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1605 - Agro-Consumer Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0
<b>Total:</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Petroleum Products Fund	\$3,339,986	\$3,598,050	\$3,598,050	\$3,644,603	\$3,569,024	(\$29,026)
Ag Commodity Dealers & Warehouse	\$1,600,026	\$1,954,500	\$1,954,500	\$1,958,579	\$1,954,500	\$0
Weights and Measures Fund	\$2,303,355	\$2,392,533	\$2,412,521	\$2,285,880	\$2,276,333	(\$136,188)
<b>Total:</b>	<b>\$7,243,367</b>	<b>\$7,945,083</b>	<b>\$7,965,071</b>	<b>\$7,889,062</b>	<b>\$7,799,857</b>	<b>(\$165,214)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1606 - Forestry

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$529,535	\$529,536	\$529,536	\$537,007	\$529,536	\$0
<b>Total:</b>	<b>\$529,535</b>	<b>\$529,536</b>	<b>\$529,536</b>	<b>\$537,007</b>	<b>\$529,536</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Agricultural Finance Authority Fund	\$4,417,893	\$4,274,056	\$4,274,056	\$4,281,603	\$4,274,056	\$0
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,329	\$820,000	\$0
Forestry Productivity Fund	\$182,696	\$350,000	\$350,000	\$351,771	\$350,000	\$0
Wildfire Suppression Subfund	\$1,282,195	\$1,059,271	\$1,059,271	\$875,000	\$875,000	(\$184,271)
<b>Total:</b>	<b>\$6,702,784</b>	<b>\$6,503,327</b>	<b>\$6,503,327</b>	<b>\$6,342,703</b>	<b>\$6,319,056</b>	<b>(\$184,271)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1607 - Soil and Water Conservation

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
LA Agricultural Finance Authority Fund	\$568,369	\$564,202	\$564,202	\$566,563	\$565,466	\$1,264
<b>Total:</b>	<b>\$568,369</b>	<b>\$564,202</b>	<b>\$564,202</b>	<b>\$566,563</b>	<b>\$565,466</b>	<b>\$1,264</b>