Agency Budget Request

FISCAL YEAR 2027–2028

Elected Officials

160 — Agriculture and Forestry



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BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY

BUDGET UNIT: AGRICULTURE AND FORESTRY

SCHEDULE NUMBER: 04-160

TELEPHONE NUMBER: (225) 952-8143

PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD
BATON ROUGE, LOUISIANA

ZIP CODE: 70806

WEB ADDRESS: HTTPS://WWW.LDAF.LA.GOV

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: DR. MICHAEL STRAIN, COMMISSIONER	**PRINTED NAME/TITLE:** DANE MORGAN, ASST COMMISSIONER
DATE: NOVEMBER 02, 2026	**DATE:** NOVEMBER 02, 2026
EMAIL ADDRESS: DRSTRAIN@LDAF.STATE.LA.US	**EMAIL ADDRESS:** DMORGAN@LDAF.STATE.LA.US

PROGRAM CONTACT PERSON: REBECCA DUPREE	**FINANCIAL CONTACT PERSON:** WAYNE TEDESCO
TITLE: DEPUTY UNDERSECRETARY	**TITLE:** FISCAL DIRECTOR
TELEPHONE NUMBER: (225) 952-8089	**TELEPHONE NUMBER:** (225) 935-2186
EMAIL ADDRESS: RDUPREE@LDAF.STATE.LA.US	**EMAIL ADDRESS:** WTEDESCO@LDAF.STATE.LA.US

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 04F - AGRI

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 160 - Agriculture and Forestry

AGENCY MISSION:

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 36:626

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

INFORMATION TECHNOLOGY
Information Technology Services provides the department with statewide network infrastructure, cybersecurity, SQL database administration, application development and support, and enterprise tools including internet and email. A substantial share of the division's work is devoted to cybersecurity and to the tools used to protect, monitor, and secure department systems. The network is maintained in a segmented configuration to support headquarters and field operations. ITS also provides data backup and disaster recovery so department systems and information can be restored if an outage or other disruption occurs.
The division maintains the systems used to exchange required program data with federal and state partners and provides public access to vital department information through the internet and online services. ITS supports 44 locations with more than 600 users across 48 in-house developed applications and a number of cloud based applications. The division assists users with licensing, permitting, registrations, inspections, certification testing, accounting, imaging, printing, GIS mapping, hardware installation, repairs, maintenance, and archiving.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

FLEET
This division is responsible for the maintenance and repairs of the department's fleet valued at $61 million that consists of 684 road vehicles, 103 trailers, 139 tractors/dozers, and other equipment. This division has the capability to perform both routine and major repairs and body work at 4 separate mechanic shops located throughout the state.

FACILITY MAINTENANCE
This division is responsible for the repairs and maintenance of 60 properties and 171 buildings (assets valued at $178.6 million dollars) and ensuring compliance with building codes, laws, policies, and procedures; and maintaining a safe and comfortable work environment for department personnel.

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

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

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

AGRICULTURAL CHEMISTRY PROGRAM

The Agricultural Chemistry Programs Division administers state laws and regulations governing the manufacturing and sale of fertilizers and agricultural liming materials to ensure compliance with established standards. The Agricultural Chemistry Laboratory analyzes agricultural chemicals and farm inputs to support regulatory enforcement, including enforcement of the Louisiana Pesticide Law. The Division also administers the Imported Seafood Safety Program, conducting laboratory testing of imported seafood for chemical contaminants to ensure compliance with food safety standards and protect public health. Additionally, the laboratory provides analytical support to the Office of Animal Health Services, LSU AgCenter, and the general public.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases, and tracks ownership of livestock through a branding activity. The activities of this program are: Administrative, Federal/ State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, Food Distribution Program, and Commercial Feed Program.

PROGRAM ACTIVITY:

LIVESTOCK BRAND COMMISSION - (RS 3:732)
The Livestock Brand Commission is responsible for the protection of property through the investigation of farm related crimes with the main focus on the identification of livestock through registered brands and markings. Six employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice, and perform other related duties. They are responsible for performing the following tasks: monitoring and inspecting all livestock at video or public sales as well as any livestock either in shipping or to be shipped; identifying criminal activity involving farm related crimes and apprehending criminals; providing specialized assistance when a massive application of manpower is required during disaster, civil disturbance, or terrorist situation; providing assistance to law enforcement agencies in investigating farm related crime; providing assistance to persons unable to help themselves, or are in danger or in need of other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

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

VETERINARY HEALTH DIVISION (formerly known as LIVESTOCK SANITARY BOARD) - (R.S. 3:2091)
Veterinary Health helps protect LA livestock from infectious diseases by administering state/federal programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The division has personnel who work with other governmental agencies, private veterinarians, producers, industry, and academia to insure the safety of the meat and poultry that will enter the food chain. Office personnel maintain paper and electronic records of health certificates and livestock testing of animals within, leaving, and entering the state. Field personnel conduct farm inspections, animal feed testing, reportable disease investigations, and monitor livestock sold at auction markets for signs of disease. Livestock identification and premises information is collected and maintained to trace an animal's movement or to stop animal movement in the face of a disease outbreak. The Poultry Diagnostic Lab personnel work with commercial and backyard flock owners testing birds that may be sold locally, nationally, or internationally, or that may be entered into a local 4-H show. The division provides outreach to producers and veterinarians at local and regional meetings and to veterinary students through federal accreditation and loan repayment programs. The division coordinates activities of the Board of Animal Health and the Louisiana Aquatic Chelonian Research & Promotion Board. Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, & Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock movement permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Auction Market/livestock buyer registration, 17) 4-H Show livestock inspections, 18) Biological approvals, 19) Meat Inspection Disposal Letters, 20) Prison Enterprise Bull Inspections, 21) Certified/Accredited Cattle Herds, and 22) Supplies for accredited veterinarians.

MEAT INSPECTION - (R.S. 3:4201)
Louisiana's Meat & Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration; reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This program provides continuous inspection to 46 commercial slaughter and processing facilities, as well as periodic inspection of 22 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors, and warehouses distributing meat and poultry products must be permitted by the Louisiana Department of Agriculture & Forestry. The program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance investigators conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products in commerce have been inspected, are being stored properly, and have not been adulterated or contaminated after leaving the processing facility. Compliance investigators also address consumer complaints related to meat and poultry products. Under the state-federal cooperative agreement, the program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. Food Safety Inspection Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & Certification: Meat Inspection conducts a voluntary Grading and Certification Program for meat and meat products and fish and fishery products. This program assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a $.04/pound fee paid by participating vendors for the certification of their product.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

COMMERCIAL FEED PROGRAM (R.S. 3:1381)
Commercial Feed is responsible for administering the state laws and regulations which regulate the manufacturing and distribution of livestock feeds, feed ingredients and pet foods to ensure that all feeds and pet foods sold in Louisiana are safe to protect the health of both animal and man. Commercial Feed issues company and product registrations and verifies through label review practices that all registered labels contain the required information that is necessary for the safe feeding of the product. The program also inspects Louisiana manufacturers to confirm that each firm is utilizing good manufacturing practices to produce safe animal feeds. Samples are collected in both manufacturing facilities and retail locations throughout the state and analyzed to substantiate the guaranteed analysis and to confirm that the feeds are not adulterated with contaminants. The program also responds to consumer complaints regarding concerns of animal feed related illness or death.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1606 - Forestry

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

To achieve a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program
Agreement between the Office of Soil & Water Conservation and the Louisiana Coastal Protection and Restoration Authority, through which the Office of Soil and Water Conservation and the coastal Soil & Water Conservation Districts plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

USDA - State Cooperative Soil Survey Program
To ensure the availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.

EPA Clean Water Act, Section 319 - Agricultural Nonpoint Source Pollution Control Program
Implemented through the Office of Soil & Water Conservation, Louisiana Department of Environmental Quality, and local Soil & Water Conservation districts by implementing site specific conservation and environmental protection plans within priority watersheds.

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

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

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

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

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25399	K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	P	95	100	95	95	95	0	0
25400	K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	P	95	100	95	95	95	0	0
9736	S	Number of repeat audit findings	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
13992	S	Number of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	N	160	187	184	184	190	0	0
13993	K	Amount of sales under program	D	200,000	260,059	228,000	228,000	205,000	0	0
13994	S	Number of farmers' markets participating	N	53	55	52	52	55	0	0
13995	S	Number of roadside stands participating (farmer owned)	N	80	74	81	81	76	0	0
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	P	83	88	89	89	85	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22735	K	Percent of horticulture non-compliance notices resulting in a hearing	P	10	5	10	10	10	0	0
22736	S	Horticulture notices of non-compliance issued	N	125	113	125	125	125	0	0
22737	S	Adjudicatory cases heard	N	10	6	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22738	G	Number of Horticulture professional licensing exams administered	N	1,206	646	703	574	486
22739	G	Number of Horticulture professional licenses issued	N	10,958	5,456	5,488	3,666	3,705
22740	G	Number of Horticulture occupational permits issued	N	5,058	2,524	2,538	2,646	3,254

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22741	K	Number of nursery shipping tags issued	N	75,000	66,334	75,000	75,000	75,000	0	0
22742	S	Inspections for Imported Fire Ant certification	N	175	162	175	175	175	0	0
22743	K	Surveys completed for non-indigenous pests	N	8	9	8	8	8	0	0
22744	S	Phytosanitary export certificates issued	N	300	519	300	300	300	0	0
22745	S	Plant pest quarantine related investigations	N	30	4	30	30	30	0	0
22746	K	Percent weevil damage to sweet potatoes entering processing facilities	P	1	1	1	1	1	0	0
22747	K	Percent sweet potato acres weevil free	P	77	77	77	77	77	0	0
22749	S	Sweet potato regulatory inspections	N	150	249	150	150	150	0	0
22750	K	Honeybee shipments certified for out of state movement	N	50	44	50	50	50	0	0
22751	S	Queen and package honeybee producers certified	N	12	17	12	12	12	0	0
6366	S	Properties where sweet potato weevils detected in weevil-free areas	N	3	2	3	3	3	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22752	G	Nursery certificate permits issued	N	1,366	700	684	677	694
22753	G	Post entry quarantine inspections	N	0	0	1	1	0
22754	G	Plant pest quarantine-related compliance inspections	N	604	265	356	140	265
22755	G	Transgenic crop applications processed	N	36	21	12	17	26
22756	G	Transgenic crop field trials inspected	N	0	0	0	1	0
22757	G	Sweet potato dealer permits issued	N	150	72	55	53	54
6365	G	Beekeepers registered	N	1,692	829	844	852	854

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22758	K	Percentage of cotton acres weevil-free	P	100	100	100	100	100	0	0
22760	S	Cotton boll weevils trapped	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22762	S	Number of Pesticides Registered	N	14,000	14,508	14,000	14,000	14,000	0	0
22771	S	Health-related incidents reported/inspected	N	10	10	10	10	10	0	0
23483	S	Number of pesticide complaints	N	325	294	300	300	300	0	0
23484	S	Number of inspections	N	3,000	2,582	3,000	3,000	3,000	0	0
23485	S	Number of residue samples analyzed	N	80	82	70	70	70	0	0
23486	K	Pesticide products out of compliance	N	5	1	4	4	4	0	0
23487	S	Number of pesticide product formulations analyzed	N	300	210	300	300	300	0	0
23488	S	Number of marketplace inspections	N	375	381	375	375	375	0	0
23489	S	Number of dealer inspections	N	150	172	150	150	150	0	0
23490	S	Number of producer establishments inspections	N	10	8	4	4	4	0	0
23491	S	Enforcement actions on products	N	2	0	2	2	2	0	0
23492	K	Applicators out of compliance	N	75	48	50	50	50	0	0
23493	S	Number of certified applicators	N	12,000	10,408	12,000	12,000	12,000	0	0
23494	S	Number of un-certified applicators	N	2,000	1,991	2,000	2,000	20,000	0	0
23495	K	Health-related complaints confirmed	N	10	0	0	0	0	0	0
741	K	Number of verified environmental incidences by improper pesticide application	N	35	44	45	45	45	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-05 - Regulate the sale and use of fertilizers and agricultural liming materials to ensure that these products meet standards set forth by state and federal laws and regulations. Additionally, administers the Imported Seafood Safety Program by conducting laboratory testing of imported seafood for chemical contaminants to ensure compliance with food safety standards and to protect public health.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1603001	K	Percent of seafood samples tested within tolerance.	P	0	0	0	0	99	0	0
1603002	S	Number of seafood samples tested	N	0	0	0	0	940	0	0
1603003	S	Number of seafood samples tested within tolerance	N	0	0	0	0	932	0	0
22782	K	Perecentage of fertilizer and agricultural lime sold that meets guarantees and standards	P	95	98.68	95	95	95	0	0
22783	S	Dollar amount of penalties paid to farmers	D	15,000	32,985	15,000	15,000	15,000	0	0
22784	S	Dollar amount of penalties paid to state	D	5,000	1,484	5,000	5,000	5,000	0	0
22786	S	Total tons of fertilizer and agricultural lime tested	N	20,000	14,034	20,000	20,000	20,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22788	G	Number of regulatory samples-fertilizer and agricultural lime	N	3,432	1,753	1,787	1,566	1,528

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22789	K	Percent of seed samples tested within tolerance	P	97	96	97	97	97	0	0
22790	S	Number of seed samples tested	N	5,184	5,472	5,177	5,177	5,177	0	0
22791	S	Number of seed samples tested within tolerance	N	4,998	5,272	4,994	4,994	4,994	0	0
22795	K	Percent of acres petitioned for certification that meet the requirements of Standards	P	93	99	97	97	97	0	0
22796	S	Number of participating farmers	N	39	46	46	46	46	0	0
22797	S	Number of acres potentially planted from the production of Louisiana certified seed	N	600,253	651,473	613,340	613,340	613,340	0	0
22798	S	Number of acres petitioned for certification	N	6,926	7,517	7,077	7,077	7,077	0	0
22799	S	Number of acres petitioned for certification that meet the requirements of Standards	N	6,411	7,470	6,864	6,864	6,864	0	0
26743	K	Percent of industrial hemp license applications approved.	P	78	65	64	64	64	0	0
26744	S	Number of industrial hemp license applications received.	N	92	65	64	64	64	0	0
26745	S	Number of industrial hemp licenses approved	N	71	42	41	41	41	0	0
26746	K	Percent of industrial hemp acres utilized for production	P	7	5	13	13	0	0	0
26747	S	Number of industrial hemp acres enrolled for production.	N	842	269	271	271	0	0	0
26748	S	Number of industrial hemp acres planted	N	58	41	39	39	0	0	0
26749	S	Number of industrial hemp acres that are compliant	N	4	2	5	5	0	0	0
26750	S	Number of industrial hemp licensees	N	63	39	39	39	0	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
20181	G	Number of licensed seed dealers	N	2,417	1,159	1,087	0	1,169
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	N	26,436	11,657	10,986	0	10,482

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22804	S	Number of livestock monitored and inspected at public sale or video	N	250,000	78,645	250,000	250,000	250,000	0	0
23497	K	Percent of cases cleared through investigation	P	40	54	40	40	40	0	0
24319	K	Percent of theft cases cleared	P	40	4	40	40	40	0	0
24320	S	Total number of new brands registered	N	400	107	400	400	400	0	0
812	S	Total number of investigations	N	200	152	200	200	200	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22805	K	Percent inspected and passed	P	90	72	90	90	90	0	0
22806	S	Number of federal and state inspections	N	800	129	700	700	700	0	0
788	S	Number of pounds inspected	N	9,000,000	1,023,054	9,000,000	9,000,000	9,000,000	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21685	S	Number of certificates issued - eggs	N	3,900	4,368	3,900	3,900	3,900	0	0
22807	K	Percent of poultry passed	P	99	96	99	99	99	0	0
22809	K	Percent of eggs and egg products inspected and passed	P	99	72	99	99	99	0	0
777	S	Dozens inspected at all points of sale	N	1,400,000	2,390,637	1,400,000	1,400,000	1,400,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
1604001	G	Pounds of poultry graded	N	Not Applicable	Not Applicable	39,381,722	53,380,991	19,841,766
1604002	G	Pounds of poultry retained	N	Not Applicable	Not Applicable	2,980,426	1,278,466	432,615

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22810	K	Number of livestock disease quarantines and permit that would restrict movement of animals.	N	190	3	190	190	190	0	0
22811	S	Number of livestock and poultry disease diagnostic tests run	N	100,000	11,271	100,000	100,000	100,000	0	0
22813	S	Number of livestock and poultry inspected or investigated in disease surveillance programs	N	275,000	11,804	275,000	275,000	275,000	0	0
22815	S	Number of livestock and poultry disease program resources provided to agriculture stakeholders	N	75,000	5,363	75,000	75,000	75,000	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1604003	K	Percent of inspection procedures frequencies met	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99	0	0
1604004	K	Number of pathogen sample targets met	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	0	0
1604005	S	Percent of acceptable lab samples delivered by state personnel	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
1604006	S	Percent of available inspection shifts covered	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99	0	0
1604007	S	Percent of complaint laboratory samples	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	0	0
1604008	S	Number of surveillance reviews	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	240	0	0
22818	K	Number of meat and poultry product recalls for state facilities	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23498	K	Number of compliance audits	N	120	95	120	120	120	0	0
23499	S	Inventory turnover (in months)	N	6	2.31	6	6	6	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22781	K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	P	95	95.1	95	95	95	0	0
22785	S	Total tons of livestock feed and feed ingredients tested	N	2,000	500	2,000	2,000	2,000	0	0
26329	K	Percentage of pet food sold that meets guarantees and standards	P	95	99.1	95	95	95	0	0
26330	S	Total tons of pet food tested	N	20	10.5	20	20	20	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22787	G	Number of regulatory livestock feed and feed ingredient samples	N	1,998	999	1,000	1,001	1,014
26331	G	Number of regulatory pet food samples	N	1,428	714	1,000	1,210	900

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1605001	K	Number of grain inspections performed	N	Not Applicable	6,203	Not Applicable	Not Applicable	7,500	0	0
6368	S	Number of facilities licensed	N	135	158	135	135	135	0	0
6369	S	Number of audits performed on facilities	N	250	128	250	250	250	0	0
821	K	Number of farmers not fully compensated for their products in regulated facilities	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22824	S	Number of possible unfair trade practices complaints investigated	N	8	0	8	8	8	0	0
22825	S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	N	4	13	4	4	4	0	0
6378	K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations	P	0	0	0	0	0	0	0
6379	S	Number of possible unfair trade practices complaints	N	8	0	8	8	8	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25025	G	Number of coupons/promotions submitted for approval	N	238	1,048	50	96	0
25026	G	Number of coupons/promotions approved for use	N	226	1,040	50	96	13

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22828	K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inpsection	P	96	95.54	96	96	96	0	0
22829	S	Number of scanning device inspections performed	N	8,000	7,550	8,000	8,000	8,000	0	0
22830	K	Percentage of prepackaged commodities tested in compliance with accuracy standards	P	95	84.89	95	95	95	0	0
22831	K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	P	95	91.75	95	95	95	0	0
22832	S	Number of field inspections conducted on petroleum dispensing devices	N	70,000	78,228	70,000	70,000	70,000	0	0
22833	K	Percentage of registered weighing devices in compliance with accuracy standards	P	95	92.95	95	95	95	0	0
22834	S	Number of weighing devices inspected	N	21,000	20,237	21,000	21,000	21,000	0	0
6374	S	Number of prepackaged commodities tested	N	20,000	19,696	20,000	20,000	20,000	0	0
6375	S	Number of package violations detected	N	800	2,976	800	800	800	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
843	K	Average fire size (acres)	N	13.2	13.2	13.2	13.2	13.2	0	0
844	S	Percentage of area under protection which burned	P	0.31	0	0.31	0.31	0.31	0	0
846	S	Number of wildfires	N	4,500	976	4,500	4,500	4,500	0	0
9741	S	Residences under program protection that suffer damage from wildfires	N	25	9	25	25	25	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25027	K	Number of landowners assisted	N	450	1,090	450	450	450	0	0
850	K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	N	15,000	10,153	15,000	15,000	15,000	0	0
853	S	Number of forest management and practice plans written	N	791	468	791	791	791	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25028	K	Annual reduction in soil erosion (tons of soil)	N	675,000	740,205	675,000	675,000	675,000	0	0
857	S	Number of landowners provided technical assistance	N	8,000	7,938	8,000	8,000	8,000	0	0
859	S	Number of acres treated to reduce erosion	N	450,000	462,754	450,000	450,000	450,000	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	P	70	70	71	71	71	0	0
862	S	Number of waste management plans developed (cumulative)	N	1,350	1,350	1,385	1,385	1,385	0	0
863	S	Number of site specific plans implemented (cumulative)	N	2,005	1,678	1,475	1,475	1,475	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6383	K	Acres of agricultural wetlands restored during year	N	25,000	10,677	25,000	25,000	25,000	0	0
6384	K	Acres of wetland habitat managed during year	N	95,000	38,186	95,000	95,000	95,000	0	0
866	K	Miles of shoreline treated for erosion control (cumulative)	N	1,184	1,184	1,222	1,222	1,222	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6385	K	Miles of vegetative buffers established (cumulative)	N	1,227	1,695	1,257	1,257	1,227	0	0
6386	K	Acres of riparian habitat restored (cumulative)	N	400	4,574	800	800	800	0	0
6387	K	Number of animal waste management systems implemented (cumulative)	N	2,186	2,138	2,175	2,175	2,175	0	0
6388	K	Acres of nutrient management systems implemented (cumulative)	N	1,870,602	1,882,966	1,854,216	1,854,216	1,854,216	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24321	K	Number of educators trained in water and wetlands conservation.	N	200	272	200	200	200	0	0
24322	K	Number of students reached through conservation festivals and soil stewardship events	N	10,000	5,155	10,000	10,000	10,000	0	0
24324	K	Number of producers certified/recertified for agricultural prescribed burning	N	250	158	250	250	250	0	0
24325	K	Number of locally-led conservation planning meetings conducted	N	44	0	44	44	44	0	0

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

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1607001	K	Number of feral swine removed form private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	N	8,000	5,676	8,000	8,000	8,000	0	0
1607002	K	Number of landowners in SWCD-led feral swine reduction programs (cumulative).	N	610	325	610	610	610	0	0
1607003	K	Number of SWCDs currently active in private lands feral swine reduction assistance	N	35	35	35	35	35	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	31,205,108	45,198,000	45,067,476	(130,524)	(0.29)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	539,035	567,535	492,535	(75,000)	(13.22)%
FEES & SELF-GENERATED	6,224,358	8,238,340	8,418,123	179,783	2.18%
STATUTORY DEDICATIONS	34,086,929	40,945,407	39,821,238	(1,124,169)	(2.75)%
FEDERAL FUNDS	14,172,279	13,704,119	14,324,566	620,447	4.53%
TOTAL MEANS OF FINANCING	**$86,227,709**	**$108,653,401**	**$108,123,938**	**$(529,463)**	**(0.49)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,224,358	8,238,340	8,418,123	179,783	2.18%
Total:	**$6,224,358**	**$8,238,340**	**$8,418,123**	**$179,783**	**2.18%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,144,524	1,552,031	1,552,031	—	—
Louisiana Agricultural Finance Authority Fund	11,991,302	13,701,086	11,801,326	(1,899,760)	(13.87)%
Pesticide Fund	6,105,630	6,298,865	6,298,865	—	—
Forest Protection Fund	643,477	820,000	820,000	—	—
Forestry Productivity Fund	170,167	250,000	250,000	—	—
Petroleum Products Fund	4,335,845	4,461,300	4,545,028	83,728	1.88%
Livestock Brand Commission Fund	25,000	25,000	25,000	—	—
Agricultural Commodity Dealers & Warehouse Fund	2,016,327	2,300,166	2,480,208	180,042	7.83%
Seed Fund	621,266	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	200,000	—	—
Weights and Measures Fund	2,895,328	3,568,280	3,969,046	400,766	11.23%
Feed and Fertilizer Fund	1,688,220	2,900,079	3,011,134	111,055	3.83%
Horticulture and Quarantine Fund	1,384,367	2,600,000	2,600,000	—	—
Wildfire Suppression Subfund	829,189	901,679	901,679	—	—
Imported Seafood Safety Fund	130,629	240,608	240,608	—	—
Total:	**$34,086,929**	**$40,945,407**	**$39,821,238**	**$(1,124,169)**	**(2.75)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	35,633,281	42,733,650	44,653,173	1,919,523	4.49%
Other Compensation	1,409,432	1,901,507	2,065,395	163,888	8.62%
Related Benefits	22,392,962	25,446,537	26,226,313	779,776	3.06%
TOTAL PERSONAL SERVICES	**$59,435,675**	**$70,081,694**	**$72,944,881**	**$2,863,187**	**4.09%**
Travel	388,276	610,848	602,388	(8,460)	(1.38)%
Operating Services	6,553,061	8,099,505	8,204,755	105,250	1.30%
Supplies	4,468,577	6,905,254	7,069,609	164,355	2.38%
TOTAL OPERATING EXPENSES	**$11,409,914**	**$15,615,607**	**$15,876,752**	**$261,145**	**1.67%**
PROFESSIONAL SERVICES	**$251,290**	**$944,219**	**$966,693**	**$22,474**	**2.38%**
Other Charges	7,722,208	4,214,643	5,247,415	1,032,772	24.50%
Debt Service	—	—	—	—	—
Interagency Transfers	3,092,354	3,568,850	3,579,860	11,010	0.31%
TOTAL OTHER CHARGES	**$10,814,562**	**$7,783,493**	**$8,827,275**	**$1,043,782**	**13.41%**
Acquisitions	4,316,269	14,228,388	9,193,337	(5,035,051)	(35.39)%
Major Repairs	—	—	315,000	315,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,316,269**	**$14,228,388**	**$9,508,337**	**$(4,720,051)**	**(33.17)%**
TOTAL EXPENDITURES	**$86,227,709**	**$108,653,401**	**$108,123,938**	**$(529,463)**	**(0.49)%**

Agency Positions

Classified	548	545	550	5	0.92%
Unclassified	40	40	40	—	—
TOTAL AUTHORIZED T.O. POSITIONS	588	585	590	5	0.85%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	41	40	37	(3)	(7.50)%
TOTAL POSITIONS	631	627	629	2	0.32%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	31,205,108	45,198,000	45,067,476	(130,524)
Interagency Transfers	539,035	567,535	492,535	(75,000)
Fees & Self-generated Revenues	6,224,358	8,238,340	8,418,123	179,783
Structural Pest Control Commission Fund	1,144,524	1,552,031	1,552,031	—
Louisiana Agricultural Finance Authority Fund	11,991,302	13,701,086	11,801,326	(1,899,760)
Pesticide Fund	6,105,630	6,298,865	6,298,865	—
Forest Protection Fund	643,477	820,000	820,000	—
Forestry Productivity Fund	170,167	250,000	250,000	—
Petroleum Products Fund	4,335,845	4,461,300	4,545,028	83,728
Livestock Brand Commission Fund	25,000	25,000	25,000	—
Agricultural Commodity Dealers & Warehouse Fund	2,016,327	2,300,166	2,480,208	180,042
Seed Fund	621,266	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	200,000	—
Weights and Measures Fund	2,895,328	3,568,280	3,969,046	400,766
Feed and Fertilizer Fund	1,688,220	2,900,079	3,011,134	111,055
Horticulture and Quarantine Fund	1,384,367	2,600,000	2,600,000	—
Wildfire Suppression Subfund	829,189	901,679	901,679	—
Imported Seafood Safety Fund	130,629	240,608	240,608	—
Federal Funds	14,172,279	13,704,119	14,324,566	620,447
Total:	**$86,227,709**	**$108,653,401**	**$108,123,938**	**$(529,463)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,815,341	1,815,341
5110010	SAL-CLASS-TO-REG	29,387,951	38,726,430	38,830,612	104,182
5110015	SAL-CLASS-TO-OT	483,482	138,439	138,439	—
5110020	SAL-CLASS-TO-TERM	283,437	1,100	1,100	—
5110025	SAL-UNCLASS-TO-REG	5,467,529	3,867,681	3,867,681	—

Salaries *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	8,417	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,463	—	—	—
Total Salaries:		**$35,633,281**	**$42,733,650**	**$44,653,173**	**$1,919,523**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	119,982	119,982
5120010	COMPENSATION/WAGES	1,289,188	1,790,217	1,834,123	43,906
5120035	STUDENT LABOR	18,877	25,210	25,210	—
5120040	COMP-BOARD MEMBERS	1,578	1,000	1,000	—
5120105	COMP-CL-NON TO-OT	94,351	85,000	85,000	—
5120110	COMP-CL-NON TO-TERM	5,438	80	80	—
Total Other Compensation:		**$1,409,432**	**$1,901,507**	**$2,065,395**	**$163,888**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	677,005	677,005
5130010	RET CONTR-STATE EMP	11,048,544	14,585,085	14,672,510	87,425
5130020	RET CONTR-TEACHERS	49,124	28,215	28,215	—
5130050	POSTRET BENEFITS	5,718,604	5,777,426	5,777,426	—
5130055	FICA TAX (OASDI)	66,331	79,235	79,235	—
5130060	MEDICARE TAX	497,424	461,371	462,881	1,510
5130065	UNEMPLOYMENT BENEFIT	6,640	4,300	4,300	—
5130070	GRP INS CONTRIBUTION	4,987,810	4,506,905	4,520,741	13,836
5130090	TAXABLE FRINGE BEN	13,235	4,000	4,000	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		**$22,392,962**	**$25,446,537**	**$26,226,313**	**$779,776**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(23,000)	(23,000)
5210010	IN-STATE TRAVEL-ADM	4,406	31,132	31,873	741
5210015	IN-STATE TRAVEL-CONF	60,141	90,216	92,365	2,149
5210020	IN-STATE TRAV-FIELD	39,637	71,355	73,054	1,699
5210025	IN-STATE TRV-BD MEM	15,189	46,023	47,118	1,095
5210030	IN-STATE TRV-IT/TRN	6,380	—	—	—
5210050	OUT-OF-STATE TRV-ADM	34,309	6,516	6,671	155
5210055	OUT-OF-STTRV-CONF	80,539	344,221	352,413	8,192
5210060	OUT-OF-STTRV-FIELD	62,201	950	973	23
5210070	OUT-OF-STTRV-IT/TRN	3,265	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	2,905	—	—	—
5210090	TRAVEL EXP REIMBURSE	1,269	136	139	3
5210105	STAFF TRAINING	59,856	400	410	10
5210110	CONFERENCE REG FEES	15,481	19,899	20,372	473
5210115	CERTIFICATION FEES	2,696	—	—	—
Total Travel:		**$388,276**	**$610,848**	**$602,388**	**$(8,460)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(87,532)	(87,532)
5310001	SERV-ADVERTISING	18,312	35,782	36,634	852
5310003	SERV-MARKETING	10,404	3,000	3,072	72
5310004	SERV-BANK FEES	1,890	5,000	5,119	119
5310005	SERV-PRINTING	53,744	108,259	110,836	2,577
5310006	SERV-TRAVEL & MEETNG	—	75,000	76,785	1,785
5310007	SERV-TRANSPORTATION	4,950	300	307	7
5310010	SERV-DUES & OTHER	80,147	45,800	46,891	1,091

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	132,675	135,280	138,500	3,220
5310013	SERV-LAB FEES	3,128	33,788	34,593	805
5310014	SERV-DRUG TESTING	31,494	36,550	37,421	871
5310015	SERV-SECURITY	10,709	15,000	15,357	357
5310016	SERV-PURCHASED	479,166	175,876	180,061	4,185
5310019	SERV-FREIGHT	2,996	4,850	4,965	115
5310021	SERV-FOOD SERV MGMT	2,871	—	—	—
5310025	SERV-LOCKSMITH	2,081	1,000	1,024	24
5310026	SERV-INVESTIGATE EXP	64	500	512	12
5310030	SERV-ADMIN FEES	3,212	26,153	26,777	624
5310031	SER-CRDT CRD TRN FEE	1,288	1,200	1,229	29
5310033	SERV-OTH LAB-VET	47,500	92,000	94,190	2,190
5310037	SERV - TRAINING	28,525	45,100	46,173	1,073
5310040	SERV-BANK (NON-DEBT)	27,952	25,000	25,595	595
5310042	SERV-BAR DUES	—	1,350	1,382	32
5310047	SERV-PRINTING	4,249	—	—	—
5310048	SERV-SUBSCRIPTIONS	25,762	46,000	47,095	1,095
5310049	SERV-DUES & OTHER	12,348	22,342	22,874	532
5310050	SERV-DUES & OTHER	6,549	9,100	9,316	216
5310052	SERV-REGISTRATIONS	20	25,000	25,595	595
5310054	SERV-IT SUBSCRIPTION	37,738	35,000	35,833	833
5310400	SERV-MISC	167,084	676,988	693,101	16,113
5320001	INS-AUTOMOTIVE	—	2,200	2,253	53
5320400	INS-OTHER	1,643	—	—	—
5330001	MAINT-BUILDINGS	127,761	112,600	115,280	2,680
5330003	MAINT-PESTCONTROL	1,872	2,000	2,048	48
5330004	MAINT-GARBAGE DISP	26,284	32,000	32,762	762

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	1,976	—	—	—
5330006	MAINT-HAZ WASTE DISP	83	—	—	—
5330007	MAINT-PROPERTY	42	—	—	—
5330008	MAINT-EQUIPMENT	89,796	83,500	85,488	1,988
5330009	MAINT-HWYS & BRIDGES	78	—	—	—
5330012	MAINT-JANITORIAL	49,659	50,000	51,190	1,190
5330013	MAINT-CLEANING SERV	3,120	2,000	2,048	48
5330014	MAINT-GROUNDS	19,615	20,500	20,988	488
5330017	MAINT-DATA SOFTWARE	64,831	64,500	66,035	1,535
5330018	MAINT-AUTO REPAIRS	81,343	206,200	211,108	4,908
5330019	MAINT-ATVS	5,692	4,000	4,096	96
5330021	MAINT-AIRPLANE	213,804	698,991	715,627	16,636
5330022	MAINT-HEAVY EQUIP	113,892	55,500	56,821	1,321
5330023	MAINT-WEBSITE MTCE	354,517	280,000	286,664	6,664
5330024	MAINT-DBASE MTCE	24,288	55,308	56,624	1,316
5330026	MAINT-SOFTWRE MTCE	222,607	200,335	205,103	4,768
5330027	MAINT-VEHICLE TRACK	187,268	194,910	199,549	4,639
5340010	RENT-REAL ESTATE	707,613	779,353	797,901	18,548
5340015	RENT-OPER COST-BLDG	192,680	504,490	516,496	12,006
5340020	RENT-EQUIPMENT	198,202	144,200	147,633	3,433
5340025	RENT-AUTOMOBILES	677,439	661,160	676,897	15,737
5340030	RENT-DATA PROC EQUIP	—	10,494	10,744	250
5340070	RENT-OTHER	11,099	2,400	2,457	57
5340075	RENT-UNIFORM/CLOTHNG	458	7,000	7,167	167
5340076	MIPA-PRINCIPAL	95,072	100,000	102,380	2,380
5340077	MIPA-INTEREST	13,483	—	—	—
5340078	RENT-DATA-LIC SOFT	—	70,000	71,666	1,666

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	232,886	150,400	153,980	3,580
5350002	UTIL-DATA LINE/CIRCT	936	—	—	—
5350004	UTIL-TELEPHONE SERV	256,999	380,171	389,220	9,049
5350005	UTIL-OTHER COMM SERV	2,338	1,700	1,741	41
5350006	UTIL-MAIL/DEL/POST	121,312	97,498	99,819	2,321
5350007	UTIL-POSTAGE DUE	1,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	22,508	15,580	15,950	370
5350009	UTIL-GAS	52,396	36,000	36,857	857
5350010	UTIL-ELECTRICITY	1,084,230	1,058,470	1,083,662	25,192
5350011	UTIL-WATER	73,661	328,827	336,653	7,826
5350012	UTIL-CABLE	3,111	2,000	2,048	48
5350013	UTIL-BOTTLED GAS	135	—	—	—
5350016	UTIL-SERVICES	260	—	—	—
5350019	UTIL-MAIL/DEL/POST	5,500	—	—	—
5350021	UTIL-SEWER	3,654	4,000	4,095	95
5350400	UTIL-OTHER	9,062	—	—	—
Total Operating Services:		**$6,553,061**	**$8,099,505**	**$8,204,755**	**$105,250**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	125,086	478,625	490,015	11,390
5410002	SUP-TELEPH & ACCESS	397	280	287	7
5410004	SUP-SECURITY/LAW ENF	1,290	8,700	8,907	207
5410006	SUP-COMPUTER	93,085	25,600	26,210	610
5410007	SUP-CLOTHING/UNIFORM	138,923	156,600	160,329	3,729
5410008	SUP-MEDICAL	5,804	1,750	1,792	42

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	6,577	57,831	59,207	1,376
5410012	SUP-PERIODICALS	2,151	—	—	—
5410013	SUP-FOOD & BEVERAGE	13,267	13,380	13,698	318
5410015	SUP-AUTO	36,649	66,250	67,828	1,578
5410016	SUP-BLD	198,148	288,857	295,732	6,875
5410017	SUP-JANITORIAL	41,277	29,650	30,356	706
5410018	SUP-FARM	24,694	29,150	29,844	694
5410019	SUP-CHEMICAL/GAS MAT	4,297	2,950	3,021	71
5410020	SUP-COMMUNICATIONS	199,981	145,400	148,860	3,460
5410021	SUP-ELECTRONICS/ELEC	3,280	18,360	18,798	438
5410022	SUP-FUELS/LUBRICANTS	806,949	826,191	845,855	19,664
5410024	SUP-INDUSTMAN/PROC	5,836	6,500	6,655	155
5410025	SUP-LAB SUPPLIES	356,505	1,193,818	1,222,231	28,413
5410027	SUP-OTHER MEDICAL	556	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,159	1,200	1,229	29
5410030	SUP-TOOLS	42,917	87,015	89,086	2,071
5410031	SUP-REP/MNT SUP-AUTO	255,346	345,858	354,090	8,232
5410032	SUP-REP/MNT SUP-OTHR	32,571	37,440	38,332	892
5410034	SUP-HORTICULTURE	2,906	7,798	7,984	186
5410035	SUP-SOFTWARE	603,379	523,502	535,962	12,460
5410036	SUP-FUELTRAC	595,152	840,238	860,236	19,998
5410038	SUP - HERBICIDES	2,367	1,500	1,536	36
5410039	SUP - AMMUNITIONS	213	1,000	1,024	24
5410042	SUP-SCIENT.SAMPLING	2,565	5,000	5,119	119
5410043	SUP-ANIM-TAG/TR.BAND	425	—	—	—
5410046	SUP-AIRPLANE MTCE	2,522	30,000	30,714	714
5410047	SUP-HEAVY EQUIP	447,962	695,920	712,483	16,563

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	9,631	5,000	5,119	119
5410050	SUP-FUEL-AIRCRAFT	62,620	65,000	66,547	1,547
5410053	SUP-PROT APP & EQUIP	119,522	130,230	133,330	3,100
5410062	SUP-FUEL-DEF FLUID	437	180	184	4
5410110	INVENTORY-TRADE-IM	(11,162)	25,000	25,595	595
5410400	SUP-OTHER	162,442	686,451	702,789	16,338
5410518	SUP-CONS INV GEN	28,996	52,180	53,422	1,242
5410519	SUP-CONS INV COMP	5,828	4,850	4,965	115
5410520	G/L-INV PRICE VAR-IM	150	—	—	—
5410900	SUPPLIES - ACQ	34,879	10,000	10,238	238
Total Supplies:		**$4,468,577**	**$6,905,254**	**$7,069,609**	**$164,355**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	5,805	25,000	25,595	595
5510005	PROF SERV-LEGAL	5,740	25,000	25,595	595
5510007	PROF SERV-MED/DEN	9,636	55,339	56,657	1,318
5510011	PROF SRV-APPR/WITNES	2,495	—	—	—
5510013	PROF SERV-IT	—	56,954	58,310	1,356
5510020	PROF SERV-BLD/CONSTR	117,601	415,000	424,877	9,877
5510023	PROF SERV-INDUSTCLN	4,375	—	—	—
5510025	PROF SRV-PUB SAFETY	400	—	—	—
5510028	PROF SERV-ADV/PRINT	8,336	14,400	14,743	343
5510030	PROF SERV-COMMUNICAT	15	—	—	—
5510400	PROF SERV-OTHER	96,887	352,526	360,916	8,390
Total Professional Services:		**$251,290**	**$944,219**	**$966,693**	**$22,474**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	886	—	—	—
5620018	MISC-PROJECT ACTVTY	6,435,461	1,781,484	1,706,484	(75,000)
5620056	MISC-CONTRACTUAL SRV	7,289	—	—	—
5620063	MISC-OPERATNG SVCS	523,565	652,919	652,919	—
5620064	MISC-PROF SVCS	172,521	85,000	85,000	—
5620065	MISC-SUPPLIES OTHER	3,837	881,534	881,534	—
5620067	MISC-TR OUT OF STATE	8,456	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,833	351,000	351,000	—
5620069	MISC-INTERAGENCY OTH	6,445	130,175	1,237,947	1,107,772
5620072	MISC-OC SAL CLASS&UN	137,651	157,006	157,006	—
5620074	MISC-OC-SAL CLSS TRM	6,928	—	—	—
5620078	MISC-OC-RETIRE-STEM	45,631	64,844	64,844	—
5620080	MISC-OC-RETIRE-OTHER	(921)	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,939	—	—	—
5620083	MISC-OC-GRP INS CONT	20,973	22,827	22,827	—
5620102	MISC-LEGAL SVCS	7,980	—	—	—
5620104	MISC-ENV SVCS	133,897	32,727	32,727	—
5620128	MISC-PROMO ITEMS	24,648	—	—	—
5620162	MISC-TR OUT OF STATE	1,157	55,127	55,127	—
5620900	MISC-ACQ/MAJ REP OTH	167,031	—	—	—
Total Other Charges:		**$7,722,208**	**$4,214,643**	**$5,247,415**	**$1,032,772**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	11,010	11,010
5950001	IAT-COMMODITY/SERV	11,000	145,959	145,959	—
5950006	IAT-ADVERTISING	—	700	700	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	29,953	76,680	76,680	—
5950008	IAT-POSTAGE	1,390	—	—	—
5950014	IAT-TELEPHONE	185,362	208,239	208,239	—
5950049	IAT-CIVIL SERVICE	228,220	293,491	293,491	—
5950050	IAT-ORM INSURANCE	2,188,404	2,252,356	2,252,356	—
5950051	IAT-OSUP	31,942	33,000	33,000	—
5950052	IAT-LEG. AUDITOR	101,897	120,000	120,000	—
5950053	IAT-STATE TREASURER	6,832	—	—	—
5950058	IAT-TECH SVCS	289,645	419,085	419,085	—
5950059	IAT-ST PROCUREMENT	17,709	19,340	19,340	—
Total Interagency Transfers:		**$3,092,354**	**$3,568,850**	**$3,579,860**	**$11,010**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	8,299,000	8,299,000
5710221	ACQ-COMP HARDWARE	101,493	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	10,000,000	260,000	(9,740,000)
5710228	ACQ-FARM/RESEARCH EQ	—	—	65,000	65,000
5710231	ACQ-PORTABLE BLDGS	—	—	42,500	42,500
5710233	ACQ-LIBRARY	2,020	—	—	—
5710236	ACQ-OTHER	58,523	—	55,337	55,337
5710250	ACQ-AUTOMOBILES	7,231	4,115,882	471,500	(3,644,382)
5710253	ACQ-COMP SOFTWARE	150,800	—	—	—
5710926	CONST/OTH EQUIP -MA	230,170	—	—	—
5710928	AGRIC/RESEARCH-MA	72,813	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710931	MOBILE STRUCT-MA	6,075	—	—	—
5710950	TRANS-VEHICLES-MA	3,687,145	112,506	—	(112,506)
Total Acquisitions:		**$4,316,269**	**$14,228,388**	**$9,193,337**	**$(5,035,051)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	315,000	315,000
Total Major Repairs:		**—**	**—**	**$315,000**	**$315,000**
Total Agency Expenditures:		**$86,227,709**	**$108,653,401**	**$108,123,938**	**$(529,463)**

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,302,362	14,957,706	18,467,305	3,509,599	23.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	192,535	192,535	—	—
FEES & SELF-GENERATED	1,163,487	1,937,087	1,937,087	—	—
STATUTORY DEDICATIONS	6,207,855	7,284,276	7,284,276	—	—
FEDERAL FUNDS	1,122,830	1,684,610	1,684,610	—	—
TOTAL MEANS OF FINANCING	**$27,985,569**	**$26,056,214**	**$29,565,813**	**$3,509,599**	**13.47%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,163,487	1,937,087	1,937,087	—	—
Total:	**$1,163,487**	**$1,937,087**	**$1,937,087**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	—	161,620	161,620	—	—
Louisiana Agricultural Finance Authority Fund	4,362,553	4,196,170	4,196,170	—	—
Pesticide Fund	1,288,564	1,503,106	1,503,106	—	—
Petroleum Products Fund	304,077	402,934	402,934	—	—
Agricultural Commodity Dealers & Warehouse Fund	77,041	348,235	348,235	—	—
Weights and Measures Fund	175,621	601,982	601,982	—	—
Feed and Fertilizer Fund	—	70,229	70,229	—	—
Horticulture and Quarantine Fund	0	—	—	—	—
Total:	**$6,207,855**	**$7,284,276**	**$7,284,276**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	8,074,692	8,849,988	9,686,408	836,420	9.45%
Other Compensation	203,369	16,544	194,542	177,998	1,075.91%
Related Benefits	9,333,189	9,648,458	10,021,912	373,454	3.87%
TOTAL PERSONAL SERVICES	**$17,611,250**	**$18,514,990**	**$19,902,862**	**$1,387,872**	**7.50%**
Travel	29,964	30,592	31,320	728	2.38%
Operating Services	2,183,881	2,582,244	2,643,709	61,465	2.38%
Supplies	1,175,428	1,297,920	1,328,812	30,892	2.38%
TOTAL OPERATING EXPENSES	**$3,389,274**	**$3,910,756**	**$4,003,841**	**$93,085**	**2.38%**
PROFESSIONAL SERVICES	**$15,758**	**$31,954**	**$32,715**	**$761**	**2.38%**
Other Charges	5,154,852	324,371	324,371	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,724,097	2,136,014	2,147,024	11,010	0.52%
TOTAL OTHER CHARGES	**$6,878,949**	**$2,460,385**	**$2,471,395**	**$11,010**	**0.45%**
Acquisitions	90,338	1,138,129	3,155,000	2,016,871	177.21%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,338**	**$1,138,129**	**$3,155,000**	**$2,016,871**	**177.21%**
TOTAL EXPENDITURES	**$27,985,569**	**$26,056,214**	**$29,565,813**	**$3,509,599**	**13.47%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	19,302,362	14,957,706	18,467,305	3,509,599
Interagency Transfers	189,035	192,535	192,535	—
Fees & Self-generated Revenues	1,163,487	1,937,087	1,937,087	—
Structural Pest Control Commission Fund	—	161,620	161,620	—
Louisiana Agricultural Finance Authority Fund	4,362,553	4,196,170	4,196,170	—
Pesticide Fund	1,288,564	1,503,106	1,503,106	—
Petroleum Products Fund	304,077	402,934	402,934	—
Agricultural Commodity Dealers & Warehouse Fund	77,041	348,235	348,235	—
Weights and Measures Fund	175,621	601,982	601,982	—
Feed and Fertilizer Fund	—	70,229	70,229	—
Federal Funds	1,122,830	1,684,610	1,684,610	—
Total:	**$27,985,570**	**$26,056,214**	**$29,565,813**	**$3,509,599**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	836,420	836,420
5110010	SAL-CLASS-TO-REG	5,825,185	8,849,988	8,849,988	—
5110015	SAL-CLASS-TO-OT	23,669	—	—	—
5110020	SAL-CLASS-TO-TERM	88,524	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,133,678	—	—	—
5110030	SAL-UNCLASS-TO-OT	3,636	—	—	—
Total Salaries:		**$8,074,692**	**$8,849,988**	**$9,686,408**	**$836,420**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	177,998	177,998

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	203,268	16,544	16,544	—
5120110	COMP-CL-NON TO-TERM	100	—	—	—
Total Other Compensation:		**$203,369**	**$16,544**	**$194,542**	**$177,998**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	373,454	373,454
5130010	RET CONTR-STATE EMP	2,492,065	2,553,724	2,553,724	—
5130050	POSTRET BENEFITS	5,718,604	5,777,426	5,777,426	—
5130055	FICA TAX (OASDI)	8,592	16,200	16,200	—
5130060	MEDICARE TAX	110,930	90,200	90,200	—
5130065	UNEMPLOYMENT BENEFIT	3,282	—	—	—
5130070	GRP INS CONTRIBUTION	987,716	1,210,908	1,210,908	—
5130090	TAXABLE FRINGE BEN	6,750	—	—	—
5130095	NON-TAX FRINGE BEN	5,250	—	—	—
Total Related Benefits:		**$9,333,189**	**$9,648,458**	**$10,021,912**	**$373,454**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	272	30,592	31,320	728
5210015	IN-STATE TRAVEL-CONF	4,702	—	—	—
5210020	IN-STATE TRAV-FIELD	745	—	—	—
5210050	OUT-OF-STATE TRV-ADM	758	—	—	—
5210055	OUT-OF-STTRV-CONF	22,098	—	—	—
5210090	TRAVEL EXP REIMBURSE	236	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210105	STAFF TRAINING	994	—	—	—
5210115	CERTIFICATION FEES	160	—	—	—
Total Travel:		**$29,964**	**$30,592**	**$31,320**	**$728**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,512	4,300	4,403	103
5310003	SERV-MARKETING	9,604	2,000	2,048	48
5310004	SERV-BANK FEES	1,890	5,000	5,119	119
5310005	SERV-PRINTING	44,273	48,400	49,552	1,152
5310006	SERV-TRAVEL & MEETNG	—	55,000	56,309	1,309
5310010	SERV-DUES & OTHER	47,347	11,500	11,774	274
5310011	SERV-SUBSCRIPTIONS	68,908	70,000	71,667	1,667
5310013	SERV-LAB FEES	1,896	—	—	—
5310014	SERV-DRUG TESTING	2,090	3,100	3,174	74
5310015	SERV-SECURITY	10,152	15,000	15,357	357
5310016	SERV-PURCHASED	17,527	19,500	19,964	464
5310025	SERV-LOCKSMITH	1,989	1,000	1,024	24
5310030	SERV-ADMIN FEES	171	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,281	1,200	1,229	29
5310037	SERV - TRAINING	6,217	100	102	2
5310040	SERV-BANK (NON-DEBT)	27,950	25,000	25,595	595
5310042	SERV-BAR DUES	—	1,000	1,024	24
5310048	SERV-SUBSCRIPTIONS	13,028	32,000	32,762	762
5310049	SERV-DUES & OTHER	6,128	400	410	10
5310050	SERV-DUES & OTHER	250	—	—	—
5310054	SERV-IT SUBSCRIPTION	37,007	35,000	35,833	833

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	(18,565)	216,136	221,280	5,144
5320400	INS-OTHER	1,643	—	—	—
5330001	MAINT-BUILDINGS	31,878	5,000	5,119	119
5330003	MAINT-PESTCONTROL	1,872	2,000	2,048	48
5330004	MAINT-GARBAGE DISP	20,298	20,000	20,476	476
5330005	MAINT-WSTDISP-SHRED	1,976	—	—	—
5330006	MAINT-HAZ WASTE DISP	83	—	—	—
5330007	MAINT-PROPERTY	42	—	—	—
5330008	MAINT-EQUIPMENT	51,116	45,000	46,071	1,071
5330009	MAINT-HWYS & BRIDGES	78	—	—	—
5330012	MAINT-JANITORIAL	49,659	50,000	51,190	1,190
5330014	MAINT-GROUNDS	19,615	19,000	19,452	452
5330018	MAINT-AUTO REPAIRS	3,615	4,000	4,096	96
5330019	MAINT-ATVS	2,263	2,000	2,048	48
5330022	MAINT-HEAVY EQUIP	3,090	2,500	2,560	60
5330023	MAINT-WEBSITE MTCE	113,499	100,000	102,380	2,380
5330026	MAINT-SOFTWRE MTCE	20,190	7,200	7,371	171
5330027	MAINT-VEHICLE TRACK	35,934	35,400	36,243	843
5340015	RENT-OPER COST-BLDG	—	288,321	295,183	6,862
5340020	RENT-EQUIPMENT	94,162	33,300	34,093	793
5340025	RENT-AUTOMOBILES	141,928	138,960	142,268	3,308
5340070	RENT-OTHER	682	2,400	2,457	57
5340075	RENT-UNIFORM/CLOTHNG	458	7,000	7,167	167
5340076	MIPA-PRINCIPAL	95,072	100,000	102,380	2,380
5340077	MIPA-INTEREST	13,483	—	—	—
5350001	UTIL-INTERNET PROVID	231,297	87,500	89,583	2,083
5350004	UTIL-TELEPHONE SERV	47,987	42,000	42,999	999

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	1,808	1,700	1,741	41
5350006	UTIL-MAIL/DEL/POST	64,350	9,800	10,033	233
5350007	UTIL-POSTAGE DUE	1,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,216	730	747	17
5350009	UTIL-GAS	36,667	30,000	30,714	714
5350010	UTIL-ELECTRICITY	747,936	687,970	704,344	16,374
5350011	UTIL-WATER	53,879	308,827	316,177	7,350
5350012	UTIL-CABLE	225	2,000	2,048	48
5350013	UTIL-BOTTLED GAS	72	—	—	—
5350019	UTIL-MAIL/DEL/POST	5,500	—	—	—
5350021	UTIL-SEWER	3,654	4,000	4,095	95
Total Operating Services:		**$2,183,881**	**$2,582,244**	**$2,643,709**	**$61,465**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	29,604	340,720	348,828	8,108
5410004	SUP-SECURITY/LAW ENF	1,290	1,400	1,433	33
5410006	SUP-COMPUTER	73,873	10,500	10,750	250
5410007	SUP-CLOTHING/UNIFORM	3,032	5,700	5,836	136
5410013	SUP-FOOD & BEVERAGE	10,272	10,000	10,238	238
5410015	SUP-AUTO	19,984	45,750	46,839	1,089
5410016	SUP-BLD	143,132	232,875	238,417	5,542
5410017	SUP-JANITORIAL	31,975	20,615	21,106	491
5410019	SUP-CHEMICAL/GAS MAT	1,242	1,950	1,997	47
5410020	SUP-COMMUNICATIONS	2,999	—	—	—
5410021	SUP-ELECTRONICS/ELEC	135	11,000	11,262	262

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	162,361	112,088	114,756	2,668
5410024	SUP-INDUSTMAN/PROC	4,850	5,500	5,631	131
5410025	SUP-LAB SUPPLIES	160	—	—	—
5410028	SUP-STORAGE/PACKAGNG	500	—	—	—
5410030	SUP-TOOLS	7,467	25,000	25,595	595
5410031	SUP-REP/MNT SUP-AUTO	43,360	6,500	6,655	155
5410032	SUP-REP/MNT SUP-OTHR	12,112	13,600	13,924	324
5410035	SUP-SOFTWARE	534,867	307,836	315,163	7,327
5410036	SUP-FUELTRAC	13,959	26,786	27,423	637
5410038	SUP - HERBICIDES	2,367	1,000	1,024	24
5410047	SUP-HEAVY EQUIP	2,200	5,750	5,887	137
5410110	INVENTORY-TRADE-IM	(11,162)	25,000	25,595	595
5410400	SUP-OTHER	59,387	88,350	90,453	2,103
5410518	SUP-CONS INV GEN	15,468	—	—	—
5410519	SUP-CONS INV COMP	1,326	—	—	—
5410520	G/L-INV PRICE VAR-IM	150	—	—	—
5410900	SUPPLIES - ACQ	8,519	—	—	—
Total Supplies:		**$1,175,428**	**$1,297,920**	**$1,328,812**	**$30,892**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,740	25,000	25,595	595
5510007	PROF SERV-MED/DEN	101	—	—	—
5510011	PROF SRV-APPR/WITNES	2,495	—	—	—
5510013	PROF SERV-IT	—	6,954	7,120	166

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	4,375	—	—	—
5510400	PROF SERV-OTHER	3,047	—	—	—
Total Professional Services:		**$15,758**	**$31,954**	**$32,715**	**$761**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	729	—	—	—
5620018	MISC-PROJECT ACTVTY	5,003,300	324,371	324,371	—
5620063	MISC-OPERATNG SVCS	102,055	—	—	—
5620065	MISC-SUPPLIES OTHER	3,368	—	—	—
5620067	MISC-TR OUT OF STATE	8,456	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,344	—	—	—
5620069	MISC-INTERAGENCY OTH	1,351	—	—	—
5620102	MISC-LEGAL SVCS	7,980	—	—	—
5620128	MISC-PROMO ITEMS	6,692	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	14,576	—	—	—
Total Other Charges:		**$5,154,852**	**$324,371**	**$324,371**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	11,010	11,010
5950001	IAT-COMMODITY/SERV	11,000	138,674	138,674	—
5950007	IAT-PRINTING	3,753	1,849	1,849	—
5950008	IAT-POSTAGE	1,390	—	—	—
5950014	IAT-TELEPHONE	46,203	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	95,992	94,263	94,263	—
5950050	IAT-ORM INSURANCE	1,172,534	1,363,603	1,363,603	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	31,942	33,000	33,000	—
5950052	IAT-LEG. AUDITOR	101,897	120,000	120,000	—
5950053	IAT-STATE TREASURER	6,832	—	—	—
5950058	IAT-TECH SVCS	234,845	364,285	364,285	—
5950059	IAT-ST PROCUREMENT	17,709	19,340	19,340	—
Total Interagency Transfers:		**$1,724,097**	**$2,136,014**	**$2,147,024**	**$11,010**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	3,155,000	3,155,000
5710221	ACQ-COMP HARDWARE	88,318	—	—	—
5710233	ACQ-LIBRARY	2,020	—	—	—
5710250	ACQ-AUTOMOBILES	—	1,138,129	—	(1,138,129)
Total Acquisitions:		**$90,338**	**$1,138,129**	**$3,155,000**	**$2,016,871**
Total Expenditures for Program 1601		**$27,985,569**	**$26,056,214**	**$29,565,813**	**$3,509,599**

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,113,460	637,033	1,176,665	539,632	84.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	98,699	1,256,494	1,256,494	—	—
STATUTORY DEDICATIONS	8,993,153	11,899,841	11,899,841	—	—
FEDERAL FUNDS	699,475	733,597	733,597	—	—
TOTAL MEANS OF FINANCING	**$10,904,786**	**$14,526,965**	**$15,066,597**	**$539,632**	**3.71%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	98,699	1,256,494	1,256,494	—	—
Total:	**$98,699**	**$1,256,494**	**$1,256,494**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,144,524	1,390,411	1,390,411	—	—
Louisiana Agricultural Finance Authority Fund	—	376	376	—	—
Pesticide Fund	4,817,066	4,795,759	4,795,759	—	—
Seed Fund	621,266	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	200,000	—	—
Feed and Fertilizer Fund	789,643	1,546,374	1,546,374	—	—
Horticulture and Quarantine Fund	1,384,367	2,600,000	2,600,000	—	—
Imported Seafood Safety Fund	130,629	240,608	240,608	—	—
Total:	**$8,993,153**	**$11,899,841**	**$11,899,841**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,103,867	7,221,691	7,509,532	287,841	3.99%
Other Compensation	54,363	430,012	430,012	—	—
Related Benefits	2,790,473	3,254,415	3,442,794	188,379	5.79%
TOTAL PERSONAL SERVICES	**$8,948,704**	**$10,906,118**	**$11,382,338**	**$476,220**	**4.37%**
Travel	20,684	73,000	74,736	1,736	2.38%
Operating Services	728,651	747,420	765,208	17,788	2.38%
Supplies	329,864	1,758,998	1,800,863	41,865	2.38%
TOTAL OPERATING EXPENSES	**$1,079,199**	**$2,579,418**	**$2,640,807**	**$61,389**	**2.38%**
PROFESSIONAL SERVICES	**$4,477**	**$85,000**	**$87,023**	**$2,023**	**2.38%**
Other Charges	502,050	592,324	592,324	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	370,357	364,105	364,105	—	—
TOTAL OTHER CHARGES	**$872,407**	**$956,429**	**$956,429**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,904,786**	**$14,526,965**	**$15,066,597**	**$539,632**	**3.71%**

Program Positions

Classified	97	95	95	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	107	105	105	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	111	109	109	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,113,460	637,033	1,176,665	539,632
Fees & Self-generated Revenues	98,699	1,256,494	1,256,494	—
Structural Pest Control Commission Fund	1,144,524	1,390,411	1,390,411	—
Louisiana Agricultural Finance Authority Fund	—	376	376	—
Pesticide Fund	4,817,066	4,795,759	4,795,759	—
Seed Fund	621,266	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	200,000	—
Feed and Fertilizer Fund	789,643	1,546,374	1,546,374	—
Horticulture and Quarantine Fund	1,384,367	2,600,000	2,600,000	—
Imported Seafood Safety Fund	130,629	240,608	240,608	—
Federal Funds	699,475	733,597	733,597	—
Total:	**$10,904,787**	**$14,526,965**	**$15,066,597**	**$539,632**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	287,841	287,841
5110010	SAL-CLASS-TO-REG	4,749,929	5,855,493	5,855,493	—
5110015	SAL-CLASS-TO-OT	6,233	—	—	—
5110020	SAL-CLASS-TO-TERM	22,807	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,322,435	1,366,198	1,366,198	—
5110035	SAL-UNCLASS-TO-TERM	2,463	—	—	—
Total Salaries:		**$6,103,867**	**$7,221,691**	**$7,509,532**	**$287,841**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	54,363	414,802	414,802	—
5120035	STUDENT LABOR	—	15,210	15,210	—
Total Other Compensation:		**$54,363**	**$430,012**	**$430,012**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	188,379	188,379
5130010	RET CONTR-STATE EMP	1,863,904	2,361,649	2,361,649	—
5130020	RET CONTR-TEACHERS	6,819	15,000	15,000	—
5130055	FICA TAX (OASDI)	10,504	14,035	14,035	—
5130060	MEDICARE TAX	81,444	67,708	67,708	—
5130070	GRP INS CONTRIBUTION	827,802	796,023	796,023	—
Total Related Benefits:		**$2,790,473**	**$3,254,415**	**$3,442,794**	**$188,379**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,366	—	—	—
5210020	IN-STATE TRAV-FIELD	1,996	29,701	30,408	707
5210025	IN-STATE TRV-BD MEM	99	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	6,516	6,671	155
5210055	OUT-OF-STTRV-CONF	8,652	28,104	28,772	668
5210070	OUT-OF-STTRV-IT/TRN	1,282	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	2,905	—	—	—
5210090	TRAVEL EXP REIMBURSE	1,034	—	—	—
5210110	CONFERENCE REG FEES	3,350	8,679	8,885	206
Total Travel:		**$20,684**	**$73,000**	**$74,736**	**$1,736**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	14,449	5,482	5,612	130
5310005	SERV-PRINTING	3,564	48,559	49,715	1,156
5310010	SERV-DUES & OTHER	10,088	10,000	10,238	238
5310011	SERV-SUBSCRIPTIONS	1,004	—	—	—
5310013	SERV-LAB FEES	741	31,288	32,033	745
5310014	SERV-DRUG TESTING	2,532	—	—	—
5310016	SERV-PURCHASED	241,490	86,376	88,431	2,055
5310037	SERV - TRAINING	(417)	—	—	—
5310047	SERV-PRINTING	4,249	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,245	5,000	5,119	119
5310049	SERV-DUES & OTHER	4,070	21,852	22,372	520
5310050	SERV-DUES & OTHER	300	—	—	—
5330004	MAINT-GARBAGE DISP	3,618	—	—	—
5330008	MAINT-EQUIPMENT	19,605	—	—	—
5330018	MAINT-AUTO REPAIRS	4,749	8,740	8,948	208
5330023	MAINT-WEBSITE MTCE	60,000	60,000	61,428	1,428
5330026	MAINT-SOFTWRE MTCE	44,554	53,135	54,400	1,265
5330027	MAINT-VEHICLE TRACK	13,717	26,010	26,628	618
5340015	RENT-OPER COST-BLDG	159,560	184,319	188,705	4,386
5340020	RENT-EQUIPMENT	41,961	35,000	35,833	833
5340025	RENT-AUTOMOBILES	—	48,359	49,510	1,151
5340030	RENT-DATA PROC EQUIP	—	10,494	10,744	250
5340070	RENT-OTHER	217	—	—	—
5350004	UTIL-TELEPHONE SERV	49,454	54,572	55,872	1,300

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	37,016	53,234	54,501	1,267
5350008	UTIL-DEL UPS/FED EXP	7,885	5,000	5,119	119
Total Operating Services:		**$728,651**	**$747,420**	**$765,208**	**$17,788**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,638	18,221	18,654	433
5410007	SUP-CLOTHING/UNIFORM	190	—	—	—
5410009	SUP-EDUCATION & REC	—	3,331	3,410	79
5410015	SUP-AUTO	96	—	—	—
5410016	SUP-BLD	4,423	5,000	5,119	119
5410022	SUP-FUELS/LUBRICANTS	70,161	200,336	205,105	4,769
5410025	SUP-LAB SUPPLIES	131,650	970,018	993,105	23,087
5410031	SUP-REP/MNT SUP-AUTO	21,051	27,471	28,125	654
5410032	SUP-REP/MNT SUP-OTHR	706	1,000	1,024	24
5410034	SUP-HORTICULTURE	2,906	7,798	7,984	186
5410035	SUP-SOFTWARE	389	88,419	90,523	2,104
5410036	SUP-FUELTRAC	47,785	206,029	210,932	4,903
5410042	SUP-SCIENT.SAMPLING	416	—	—	—
5410053	SUP-PROT APP & EQUIP	2,065	1,050	1,075	25
5410400	SUP-OTHER	30,022	230,325	235,807	5,482
5410518	SUP-CONS INV GEN	4,622	—	—	—
5410519	SUP-CONS INV COMP	745	—	—	—
Total Supplies:		**$329,864**	**$1,758,998**	**$1,800,863**	**$41,865**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	3,978	—	—	—
5510400	PROF SERV-OTHER	500	85,000	87,023	2,023
Total Professional Services:		**$4,477**	**$85,000**	**$87,023**	**$2,023**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	53	—	—	—
5620063	MISC-OPERATNG SVCS	122,447	—	—	—
5620064	MISC-PROF SVCS	32,495	—	—	—
5620065	MISC-SUPPLIES OTHER	36	314,920	314,920	—
5620072	MISC-OC SAL CLASS&UN	137,651	157,006	157,006	—
5620074	MISC-OC-SAL CLSS TRM	6,928	—	—	—
5620078	MISC-OC-RETIRE-STEM	45,631	64,844	64,844	—
5620082	MISC-OC-MEDICARE TAX	1,939	—	—	—
5620083	MISC-OC-GRP INS CONT	20,973	22,827	22,827	—
5620104	MISC-ENV SVCS	133,897	32,727	32,727	—
Total Other Charges:		**$502,050**	**$592,324**	**$592,324**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	7,285	7,285	—
5950006	IAT-ADVERTISING	—	700	700	—
5950007	IAT-PRINTING	16,041	20,427	20,427	—
5950014	IAT-TELEPHONE	50,117	63,070	63,070	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	304,199	272,623	272,623	—
Total Interagency Transfers:		**$370,357**	**$364,105**	**$364,105**	**—**
Total Expenditures for Program 1603		**$10,904,786**	**$14,526,965**	**$15,066,597**	**$539,632**

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,240,587	2,268,078	2,387,369	119,291	5.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,257,566	4,214,370	4,358,436	144,066	3.42%
STATUTORY DEDICATIONS	3,688,835	4,073,734	4,184,789	111,055	2.73%
FEDERAL FUNDS	4,446,803	5,228,747	5,453,512	224,765	4.30%
TOTAL MEANS OF FINANCING	**$13,633,791**	**$15,784,929**	**$16,384,106**	**$599,177**	**3.80%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,257,566	4,214,370	4,358,436	144,066	3.42%
Total:	**$4,257,566**	**$4,214,370**	**$4,358,436**	**$144,066**	**3.42%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—	—
Livestock Brand Commission Fund	25,000	25,000	25,000	—	—
Feed and Fertilizer Fund	898,577	1,283,476	1,394,531	111,055	8.65%
Total:	**$3,688,835**	**$4,073,734**	**$4,184,789**	**$111,055**	**2.73%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,552,556	7,015,183	7,451,676	436,493	6.22%
Other Compensation	750,643	928,719	840,230	(88,489)	(9.53)%
Related Benefits	3,298,406	3,479,638	3,588,847	109,209	3.14%
TOTAL PERSONAL SERVICES	**$10,601,605**	**$11,423,540**	**$11,880,753**	**$457,213**	**4.00%**
Travel	81,190	130,105	133,202	3,097	2.38%
Operating Services	1,572,845	1,835,120	1,914,848	79,728	4.34%
Supplies	689,914	681,977	698,208	16,231	2.38%
TOTAL OPERATING EXPENSES	**$2,343,948**	**$2,647,202**	**$2,746,258**	**$99,056**	**3.74%**
PROFESSIONAL SERVICES	**$43,171**	**$332,271**	**$340,179**	**$7,908**	**2.38%**
Other Charges	443,389	1,289,416	1,289,416	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	66,641	92,500	92,500	—	—
TOTAL OTHER CHARGES	**$510,030**	**$1,381,916**	**$1,381,916**	**—**	**—**
Acquisitions	135,036	—	35,000	35,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$135,036**	**—**	**$35,000**	**$35,000**	**—**
TOTAL EXPENDITURES	**$13,633,791**	**$15,784,929**	**$16,384,106**	**$599,177**	**3.80%**

Program Positions

Classified	97	95	98	3	3.16%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	102	105	3	2.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	13	(3)	(18.75)%
TOTAL POSITIONS	120	118	118	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,240,587	2,268,078	2,387,369	119,291
Fees & Self-generated Revenues	4,257,566	4,214,370	4,358,436	144,066
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—
Livestock Brand Commission Fund	25,000	25,000	25,000	—
Feed and Fertilizer Fund	898,577	1,283,476	1,394,531	111,055
Federal Funds	4,446,803	5,228,747	5,453,512	224,765
Total:	**$13,633,791**	**$15,784,929**	**$16,384,106**	**$599,177**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	436,493	436,493
5110010	SAL-CLASS-TO-REG	5,575,207	5,673,697	5,673,697	—
5110015	SAL-CLASS-TO-OT	62,051	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	24,441	—	—	—
5110025	SAL-UNCLASS-TO-REG	886,077	1,326,486	1,326,486	—
5110030	SAL-UNCLASS-TO-OT	4,781	—	—	—
Total Salaries:		**$6,552,556**	**$7,015,183**	**$7,451,676**	**$436,493**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(88,489)	(88,489)
5120010	COMPENSATION/WAGES	711,603	893,719	893,719	—
5120035	STUDENT LABOR	9,752	—	—	—
5120105	COMP-CL-NON TO-OT	24,956	35,000	35,000	—
5120110	COMP-CL-NON TO-TERM	4,333	—	—	—
Total Other Compensation:		**$750,643**	**$928,719**	**$840,230**	**$(88,489)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	109,209	109,209
5130010	RET CONTR-STATE EMP	2,162,441	3,057,797	3,057,797	—
5130020	RET CONTR-TEACHERS	28,421	—	—	—
5130055	FICA TAX (OASDI)	25,693	20,000	20,000	—
5130060	MEDICARE TAX	98,618	67,000	67,000	—
5130070	GRP INS CONTRIBUTION	979,748	330,841	330,841	—
5130090	TAXABLE FRINGE BEN	3,485	4,000	4,000	—
Total Related Benefits:		**$3,298,406**	**$3,479,638**	**$3,588,847**	**$109,209**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	11,137	8,500	8,703	203
5210020	IN-STATE TRAV-FIELD	12,118	18,000	18,428	428
5210025	IN-STATE TRV-BD MEM	567	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,296	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,897	—	—	—
5210055	OUT-OF-STTRV-CONF	29,106	98,605	100,952	2,347
5210060	OUT-OF-STTRV-FIELD	5,603	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	950	—	—	—
5210090	TRAVEL EXP REIMBURSE	(61)	—	—	—
5210105	STAFF TRAINING	6,245	—	—	—
5210110	CONFERENCE REG FEES	11,331	5,000	5,119	119
Total Travel:		**$81,190**	**$130,105**	**$133,202**	**$3,097**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	36,053	36,053
5310001	SERV-ADVERTISING	192	25,000	25,595	595
5310003	SERV-MARKETING	800	—	—	—
5310005	SERV-PRINTING	5,564	—	—	—
5310007	SERV-TRANSPORTATION	4,000	—	—	—
5310010	SERV-DUES & OTHER	2,834	4,000	4,095	95
5310011	SERV-SUBSCRIPTIONS	2,220	—	—	—
5310013	SERV-LAB FEES	492	—	—	—
5310014	SERV-DRUG TESTING	5,506	—	—	—
5310015	SERV-SECURITY	557	—	—	—
5310019	SERV-FREIGHT	310	—	—	—
5310030	SERV-ADMIN FEES	77	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310033	SERV-OTH LAB-VET	47,500	92,000	94,190	2,190
5310037	SERV - TRAINING	150	—	—	—
5310049	SERV-DUES & OTHER	2,150	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310052	SERV-REGISTRATIONS	—	25,000	25,595	595
5310054	SERV-IT SUBSCRIPTION	730	—	—	—
5310400	SERV-MISC	12,054	115,000	117,737	2,737
5330001	MAINT-BUILDINGS	87,600	77,600	79,447	1,847
5330004	MAINT-GARBAGE DISP	880	—	—	—
5330008	MAINT-EQUIPMENT	18,196	20,000	20,476	476
5330018	MAINT-AUTO REPAIRS	9,222	60	61	1
5330022	MAINT-HEAVY EQUIP	7,361	9,000	9,214	214
5330023	MAINT-WEBSITE MTCE	60,000	—	—	—
5330024	MAINT-DBASE MTCE	24,288	55,308	56,624	1,316

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	147,696	120,000	122,856	2,856
5330027	MAINT-VEHICLE TRACK	20,646	21,500	22,012	512
5340010	RENT-REAL ESTATE	614,760	700,853	717,533	16,680
5340015	RENT-OPER COST-BLDG	16,560	10,000	10,238	238
5340020	RENT-EQUIPMENT	14,445	25,000	25,595	595
5340025	RENT-AUTOMOBILES	156,058	31,000	31,738	738
5340078	RENT-DATA-LIC SOFT	—	70,000	71,666	1,666
5350001	UTIL-INTERNET PROVID	170	—	—	—
5350002	UTIL-DATA LINE/CIRCT	936	—	—	—
5350004	UTIL-TELEPHONE SERV	60,813	184,799	189,197	4,398
5350006	UTIL-MAIL/DEL/POST	7,685	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,533	4,000	4,095	95
5350010	UTIL-ELECTRICITY	235,544	245,000	250,831	5,831
5350011	UTIL-WATER	260	—	—	—
Total Operating Services:		**$1,572,845**	**$1,835,120**	**$1,914,848**	**$79,728**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	36,993	41,600	42,590	990
5410002	SUP-TELEPH & ACCESS	146	—	—	—
5410006	SUP-COMPUTER	16,953	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,370	—	—	—
5410008	SUP-MEDICAL	4,127	—	—	—
5410012	SUP-PERIODICALS	200	—	—	—
5410015	SUP-AUTO	67	—	—	—
5410016	SUP-BLD	2,579	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	76	—	—	—
5410018	SUP-FARM	24,518	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,917	—	—	—
5410021	SUP-ELECTRONICS/ELEC	73	—	—	—
5410022	SUP-FUELS/LUBRICANTS	162,116	90,196	92,343	2,147
5410025	SUP-LAB SUPPLIES	180,675	184,500	188,891	4,391
5410027	SUP-OTHER MEDICAL	145	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	28,686	128,000	131,046	3,046
5410032	SUP-REP/MNT SUP-OTHR	907	—	—	—
5410035	SUP-SOFTWARE	62,559	121,247	124,133	2,886
5410036	SUP-FUELTRAC	73,003	55,979	57,311	1,332
5410039	SUP - AMMUNITIONS	213	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	425	—	—	—
5410047	SUP-HEAVY EQUIP	37,511	15,455	15,823	368
5410053	SUP-PROT APP & EQUIP	8,513	—	—	—
5410062	SUP-FUEL-DEF FLUID	45	—	—	—
5410400	SUP-OTHER	30,090	25,000	25,595	595
5410518	SUP-CONS INV GEN	5,460	10,000	10,238	238
5410519	SUP-CONS INV COMP	150	—	—	—
5410900	SUPPLIES - ACQ	9,398	10,000	10,238	238
Total Supplies:		**$689,914**	**$681,977**	**$698,208**	**$16,231**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	100	43,000	44,023	1,023
5510013	PROF SERV-IT	—	50,000	51,190	1,190

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	—	15,000	15,357	357
5510400	PROF SERV-OTHER	43,071	224,271	229,609	5,338
Total Professional Services:		**$43,171**	**$332,271**	**$340,179**	**$7,908**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	53	—	—	—
5620018	MISC-PROJECT ACTVTY	—	25,000	25,000	—
5620063	MISC-OPERATNG SVCS	209,475	427,500	427,500	—
5620064	MISC-PROF SVCS	58,813	85,000	85,000	—
5620065	MISC-SUPPLIES OTHER	278	566,614	566,614	—
5620068	MISC-ACQ/MAJ REP OTH	10,489	—	—	—
5620069	MISC-INTERAGENCY OTH	5,094	130,175	130,175	—
5620128	MISC-PROMO ITEMS	5,575	—	—	—
5620162	MISC-TR OUT OF STATE	1,157	55,127	55,127	—
5620900	MISC-ACQ/MAJ REP OTH	152,455	—	—	—
Total Other Charges:		**$443,389**	**$1,289,416**	**$1,289,416**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	6,458	17,500	17,500	—
5950014	IAT-TELEPHONE	5,383	20,200	20,200	—
5950058	IAT-TECH SVCS	54,800	54,800	54,800	—
Total Interagency Transfers:		**$66,641**	**$92,500**	**$92,500**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	35,000	35,000
5710236	ACQ-OTHER	125,677	—	—	—
5710950	TRANS-VEHICLES-MA	9,359	—	—	—
Total Acquisitions:		**$135,036**	**—**	**$35,000**	**$35,000**
Total Expenditures for Program 1604		**$13,633,791**	**$15,784,929**	**$16,384,106**	**$599,177**

1605 - Agro-Consumer Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	28,996	28,996	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	233,879	300,853	336,570	35,717	11.87%
STATUTORY DEDICATIONS	8,690,761	8,976,595	9,641,131	664,536	7.40%
FEDERAL FUNDS	27,400	39,200	39,200	—	—
TOTAL MEANS OF FINANCING	**$8,952,041**	**$9,316,648**	**$10,045,897**	**$729,249**	**7.83%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	233,879	300,853	336,570	35,717	11.87%
Total:	**$233,879**	**$300,853**	**$336,570**	**$35,717**	**11.87%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Petroleum Products Fund	4,031,768	4,058,366	4,142,094	83,728	2.06%
Agricultural Commodity Dealers & Warehouse Fund	1,939,286	1,951,931	2,131,973	180,042	9.22%
Weights and Measures Fund	2,719,707	2,966,298	3,367,064	400,766	13.51%
Total:	**$8,690,761**	**$8,976,595**	**$9,641,131**	**$664,536**	**7.40%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,854,048	5,197,247	5,526,246	328,999	6.33%
Other Compensation	315,175	327,164	357,637	30,473	9.31%
Related Benefits	2,300,733	2,422,738	2,474,521	51,783	2.14%
TOTAL PERSONAL SERVICES	**$7,469,957**	**$7,947,149**	**$8,358,404**	**$411,255**	**5.17%**
Travel	14,359	53,308	31,578	(21,730)	(40.76)%
Operating Services	631,468	707,060	926,885	219,825	31.09%
Supplies	420,330	434,840	445,187	10,347	2.38%
TOTAL OPERATING EXPENSES	**$1,066,157**	**$1,195,208**	**$1,403,650**	**$208,442**	**17.44%**
PROFESSIONAL SERVICES	**$935**	**$23,155**	**$23,707**	**$552**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	152,095	151,136	151,136	—	—
TOTAL OTHER CHARGES	**$152,095**	**$151,136**	**$151,136**	**—**	**—**
Acquisitions	262,898	—	109,000	109,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$262,898**	**—**	**$109,000**	**$109,000**	**—**
TOTAL EXPENDITURES	**$8,952,041**	**$9,316,648**	**$10,045,897**	**$729,249**	**7.83%**

Program Positions

Classified	69	72	74	2	2.78%
Unclassified	6	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	75	77	79	2	2.60%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	5	5	—	—
TOTAL POSITIONS	83	82	84	2	2.44%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	—	28,996	28,996
Fees & Self-generated Revenues	233,879	300,853	336,570	35,717
Petroleum Products Fund	4,031,768	4,058,366	4,142,094	83,728
Agricultural Commodity Dealers & Warehouse Fund	1,939,286	1,951,931	2,131,973	180,042
Weights and Measures Fund	2,719,707	2,966,298	3,367,064	400,766
Federal Funds	27,400	39,200	39,200	—
Total:	**$8,952,040**	**$9,316,648**	**$10,045,897**	**$729,249**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	224,817	224,817
5110010	SAL-CLASS-TO-REG	4,079,626	4,347,711	4,451,893	104,182
5110015	SAL-CLASS-TO-OT	123,055	123,439	123,439	—
5110020	SAL-CLASS-TO-TERM	—	1,100	1,100	—
5110025	SAL-UNCLASS-TO-REG	651,367	724,997	724,997	—
Total Salaries:		**$4,854,048**	**$5,197,247**	**$5,526,246**	**$328,999**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	30,473	30,473
5120010	COMPENSATION/WAGES	244,091	276,084	276,084	—
5120040	COMP-BOARD MEMBERS	1,578	1,000	1,000	—
5120105	COMP-CL-NON TO-OT	69,396	50,000	50,000	—
5120110	COMP-CL-NON TO-TERM	110	80	80	—
Total Other Compensation:		**$315,175**	**$327,164**	**$357,637**	**$30,473**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	5,963	5,963
5130010	RET CONTR-STATE EMP	1,483,664	1,592,403	1,622,877	30,474
5130020	RET CONTR-TEACHERS	13,883	13,215	13,215	—
5130055	FICA TAX (OASDI)	12,493	14,000	14,000	—
5130060	MEDICARE TAX	69,702	92,800	94,310	1,510
5130065	UNEMPLOYMENT BENEFIT	1,480	4,300	4,300	—
5130070	GRP INS CONTRIBUTION	719,511	706,020	719,856	13,836
Total Related Benefits:		**$2,300,733**	**$2,422,738**	**$2,474,521**	**$51,783**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(23,000)	(23,000)
5210010	IN-STATE TRAVEL-ADM	—	40	41	1
5210015	IN-STATE TRAVEL-CONF	—	400	410	10
5210020	IN-STATE TRAV-FIELD	4,795	3,154	3,230	76
5210025	IN-STATE TRV-BD MEM	3,654	40,408	41,369	961
5210055	OUT-OF-STTRV-CONF	3,942	6,600	6,757	157
5210060	OUT-OF-STTRV-FIELD	1,072	950	973	23
5210090	TRAVEL EXP REIMBURSE	60	136	139	3
5210105	STAFF TRAINING	837	400	410	10
5210110	CONFERENCE REG FEES	—	1,220	1,249	29
Total Travel:		**$14,359**	**$53,308**	**$31,578**	**$(21,730)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	202,998	202,998
5310005	SERV-PRINTING	—	900	921	21
5310007	SERV-TRANSPORTATION	200	300	307	7
5310010	SERV-DUES & OTHER	1,999	2,300	2,355	55
5310011	SERV-SUBSCRIPTIONS	250	180	184	4
5310013	SERV-LAB FEES	—	2,500	2,560	60
5310014	SERV-DRUG TESTING	6,140	14,200	14,538	338
5310019	SERV-FREIGHT	1,733	4,850	4,965	115
5310030	SERV-ADMIN FEES	—	200	205	5
5310042	SERV-BAR DUES	—	350	358	8
5310048	SERV-SUBSCRIPTIONS	4,245	4,000	4,095	95
5310049	SERV-DUES & OTHER	—	90	92	2
5310050	SERV-DUES & OTHER	5,949	9,100	9,316	216
5310400	SERV-MISC	166,783	160,255	164,069	3,814
5320001	INS-AUTOMOTIVE	—	2,200	2,253	53
5330008	MAINT-EQUIPMENT	—	15,500	15,869	369
5330013	MAINT-CLEANING SERV	3,120	2,000	2,048	48
5330017	MAINT-DATA SOFTWARE	64,012	64,500	66,035	1,535
5330018	MAINT-AUTO REPAIRS	15,570	16,050	16,432	382
5330022	MAINT-HEAVY EQUIP	9,270	14,000	14,333	333
5330023	MAINT-WEBSITE MTCE	30,000	30,000	30,714	714
5330026	MAINT-SOFTWRE MTCE	8,350	10,000	10,238	238
5330027	MAINT-VEHICLE TRACK	20,309	23,000	23,547	547
5340010	RENT-REAL ESTATE	27,920	18,500	18,940	440
5340015	RENT-OPER COST-BLDG	16,560	16,000	16,381	381
5340020	RENT-EQUIPMENT	15,057	12,900	13,207	307
5340025	RENT-AUTOMOBILES	178,971	226,295	231,681	5,386

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	—	900	921	21
5350004	UTIL-TELEPHONE SERV	38,778	40,800	41,771	971
5350006	UTIL-MAIL/DEL/POST	10,463	10,190	10,433	243
5350008	UTIL-DEL UPS/FED EXP	5,790	5,000	5,119	119
Total Operating Services:		**$631,468**	**$707,060**	**$926,885**	**$219,825**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,740	12,881	13,187	306
5410002	SUP-TELEPH & ACCESS	24	30	31	1
5410004	SUP-SECURITY/LAW ENF	—	300	307	7
5410006	SUP-COMPUTER	42	100	102	2
5410007	SUP-CLOTHING/UNIFORM	5,605	4,400	4,505	105
5410013	SUP-FOOD & BEVERAGE	3	630	644	14
5410015	SUP-AUTO	936	1,000	1,024	24
5410016	SUP-BLD	235	240	246	6
5410017	SUP-JANITORIAL	—	35	36	1
5410018	SUP-FARM	150	150	154	4
5410020	SUP-COMMUNICATIONS	67	400	409	9
5410021	SUP-ELECTRONICS/ELEC	330	360	369	9
5410022	SUP-FUELS/LUBRICANTS	119,592	113,071	115,761	2,690
5410024	SUP-INDUSTMAN/PROC	986	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	43,982	39,000	39,928	928
5410028	SUP-STORAGE/PACKAGNG	1,471	1,200	1,229	29
5410030	SUP-TOOLS	—	15	15	—
5410031	SUP-REP/MNT SUP-AUTO	63,950	53,387	54,657	1,270

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	223	340	348	8
5410035	SUP-SOFTWARE	—	1,000	1,024	24
5410036	SUP-FUELTRAC	129,760	127,671	130,710	3,039
5410047	SUP-HEAVY EQUIP	5,358	5,090	5,211	121
5410053	SUP-PROT APP & EQUIP	1,030	680	696	16
5410062	SUP-FUEL-DEF FLUID	177	180	184	4
5410400	SUP-OTHER	26,284	25,400	26,005	605
5410518	SUP-CONS INV GEN	2,270	41,430	42,416	986
5410519	SUP-CONS INV COMP	3,116	4,850	4,965	115
Total Supplies:		**$420,330**	**$434,840**	**$445,187**	**$10,347**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	435	3,300	3,379	79
5510028	PROF SERV-ADV/PRINT	—	4,400	4,505	105
5510400	PROF SERV-OTHER	500	15,455	15,823	368
Total Professional Services:		**$935**	**$23,155**	**$23,707**	**$552**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,195	36,301	36,301	—
5950014	IAT-TELEPHONE	3,847	43,969	43,969	—
5950049	IAT-CIVIL SERVICE	22,491	22,491	22,491	—
5950050	IAT-ORM INSURANCE	122,561	48,375	48,375	—
Total Interagency Transfers:		**$152,095**	**$151,136**	**$151,136**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	109,000	109,000
5710221	ACQ-COMP HARDWARE	13,175	—	—	—
5710236	ACQ-OTHER	(65,391)	—	—	—
5710253	ACQ-COMP SOFTWARE	150,800	—	—	—
5710926	CONST/OTH EQUIP -MA	91,500	—	—	—
5710928	AGRIC/RESEARCH-MA	72,813	—	—	—
Total Acquisitions:		**$262,898**	**—**	**$109,000**	**$109,000**
Total Expenditures for Program 1605		**$8,952,041**	**$9,316,648**	**$10,045,897**	**$729,249**

1606 - Forestry

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,237,207	27,235,163	22,899,765	(4,335,398)	(15.92)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	470,727	529,536	529,536	—	—
STATUTORY DEDICATIONS	6,106,865	8,145,495	6,245,735	(1,899,760)	(23.32)%
FEDERAL FUNDS	6,169,489	3,949,264	4,380,608	431,344	10.92%
TOTAL MEANS OF FINANCING	**$21,984,288**	**$39,859,458**	**$34,055,644**	**$(5,803,814)**	**(14.56)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	470,727	529,536	529,536	—	—
Total:	**$470,727**	**$529,536**	**$529,536**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	4,464,032	6,173,816	4,274,056	(1,899,760)	(30.77)%
Forest Protection Fund	643,477	820,000	820,000	—	—
Forestry Productivity Fund	170,167	250,000	250,000	—	—
Wildfire Suppression Subfund	829,189	901,679	901,679	—	—
Total:	**$6,106,865**	**$8,145,495**	**$6,245,735**	**$(1,899,760)**	**(23.32)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,345,215	13,726,809	13,747,517	20,708	0.15%
Other Compensation	68,429	58,738	102,644	43,906	74.75%
Related Benefits	4,319,792	6,250,626	6,304,795	54,169	0.87%
TOTAL PERSONAL SERVICES	**$13,733,436**	**$20,036,173**	**$20,154,956**	**$118,783**	**0.59%**
Travel	210,586	255,043	261,114	6,071	2.38%
Operating Services	1,395,545	2,114,158	1,837,897	(276,261)	(13.07)%
Supplies	1,828,347	2,605,024	2,667,031	62,007	2.38%
TOTAL OPERATING EXPENSES	**$3,434,478**	**$4,974,225**	**$4,766,042**	**$(208,183)**	**(4.19)%**
PROFESSIONAL SERVICES	**$186,949**	**$471,839**	**$483,069**	**$11,230**	**2.38%**
Other Charges	183,026	576,419	1,684,191	1,107,772	192.18%
Debt Service	—	—	—	—	—
Interagency Transfers	777,119	823,049	823,049	—	—
TOTAL OTHER CHARGES	**$960,144**	**$1,399,468**	**$2,507,240**	**$1,107,772**	**79.16%**
Acquisitions	3,669,281	12,977,753	5,829,337	(7,148,416)	(55.08)%
Major Repairs	—	—	315,000	315,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,669,281**	**$12,977,753**	**$6,144,337**	**$(6,833,416)**	**(52.65)%**
TOTAL EXPENDITURES	**$21,984,288**	**$39,859,458**	**$34,055,644**	**$(5,803,814)**	**(14.56)%**

Program Positions

Classified	179	177	177	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	179	179	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	183	181	181	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	9,237,207	27,235,163	22,899,765	(4,335,398)
Fees & Self-generated Revenues	470,727	529,536	529,536	—
Louisiana Agricultural Finance Authority Fund	4,464,032	6,173,816	4,274,056	(1,899,760)
Forest Protection Fund	643,477	820,000	820,000	—
Forestry Productivity Fund	170,167	250,000	250,000	—
Wildfire Suppression Subfund	829,189	901,679	901,679	—
Federal Funds	6,169,489	3,949,264	4,380,608	431,344
Total:	**$21,984,288**	**$39,859,458**	**$34,055,644**	**$(5,803,814)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	20,708	20,708
5110010	SAL-CLASS-TO-REG	8,623,252	13,401,809	13,401,809	—
5110015	SAL-CLASS-TO-OT	268,475	—	—	—
5110020	SAL-CLASS-TO-TERM	147,665	—	—	—
5110025	SAL-UNCLASS-TO-REG	305,822	325,000	325,000	—
Total Salaries:		**$9,345,215**	**$13,726,809**	**$13,747,517**	**$20,708**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,629	48,738	92,644	43,906
5120035	STUDENT LABOR	9,125	10,000	10,000	—
5120110	COMP-CL-NON TO-TERM	675	—	—	—
Total Other Compensation:		**$68,429**	**$58,738**	**$102,644**	**$43,906**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,807,744	4,768,126	4,822,295	54,169
5130055	FICA TAX (OASDI)	9,050	15,000	15,000	—
5130060	MEDICARE TAX	127,051	130,200	130,200	—
5130065	UNEMPLOYMENT BENEFIT	282	—	—	—
5130070	GRP INS CONTRIBUTION	1,372,664	1,337,300	1,337,300	—
5130090	TAXABLE FRINGE BEN	3,000	—	—	—
Total Related Benefits:		**$4,319,792**	**$6,250,626**	**$6,304,795**	**$54,169**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,881	—	—	—
5210015	IN-STATE TRAVEL-CONF	38,900	65,816	67,383	1,567
5210020	IN-STATE TRAV-FIELD	15,397	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,084	—	—	—
5210050	OUT-OF-STATE TRV-ADM	30,654	—	—	—
5210055	OUT-OF-STTRV-CONF	7,055	189,227	193,731	4,504
5210060	OUT-OF-STTRV-FIELD	55,526	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,033	—	—	—
5210105	STAFF TRAINING	51,780	—	—	—
5210110	CONFERENCE REG FEES	800	—	—	—
5210115	CERTIFICATION FEES	475	—	—	—
Total Travel:		**$210,586**	**$255,043**	**$261,114**	**$6,071**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(326,583)	(326,583)
5310001	SERV-ADVERTISING	159	1,000	1,024	24
5310003	SERV-MARKETING	—	1,000	1,024	24
5310005	SERV-PRINTING	—	10,000	10,238	238
5310006	SERV-TRAVEL & MEETNG	—	20,000	20,476	476
5310007	SERV-TRANSPORTATION	750	—	—	—
5310010	SERV-DUES & OTHER	11,879	12,000	12,286	286
5310011	SERV-SUBSCRIPTIONS	60,293	65,100	66,649	1,549
5310014	SERV-DRUG TESTING	14,605	18,500	18,941	441
5310016	SERV-PURCHASED	220,149	70,000	71,666	1,666
5310019	SERV-FREIGHT	953	—	—	—
5310021	SERV-FOOD SERV MGMT	2,871	—	—	—
5310025	SERV-LOCKSMITH	92	—	—	—
5310026	SERV-INVESTIGATE EXP	64	500	512	12
5310030	SERV-ADMIN FEES	2,811	25,800	26,415	615
5310037	SERV - TRAINING	22,575	45,000	46,071	1,071
5310040	SERV-BANK (NON-DEBT)	2	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,245	5,000	5,119	119
5310052	SERV-REGISTRATIONS	20	—	—	—
5310400	SERV-MISC	6,812	143,013	146,417	3,404
5330001	MAINT-BUILDINGS	8,283	30,000	30,714	714
5330004	MAINT-GARBAGE DISP	1,487	12,000	12,286	286
5330008	MAINT-EQUIPMENT	879	3,000	3,072	72
5330014	MAINT-GROUNDS	—	1,500	1,536	36
5330017	MAINT-DATA SOFTWARE	819	—	—	—
5330018	MAINT-AUTO REPAIRS	47,565	166,600	170,565	3,965
5330019	MAINT-ATVS	3,429	1,000	1,024	24

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330021	MAINT-AIRPLANE	213,804	698,991	715,627	16,636
5330022	MAINT-HEAVY EQUIP	94,172	30,000	30,714	714
5330023	MAINT-WEBSITE MTCE	81,018	80,000	81,904	1,904
5330026	MAINT-SOFTWRE MTCE	1,818	10,000	10,238	238
5330027	MAINT-VEHICLE TRACK	95,275	87,500	89,583	2,083
5340010	RENT-REAL ESTATE	64,933	60,000	61,428	1,428
5340020	RENT-EQUIPMENT	27,363	35,000	35,833	833
5340025	RENT-AUTOMOBILES	189,607	193,630	198,238	4,608
5340070	RENT-OTHER	10,200	—	—	—
5350001	UTIL-INTERNET PROVID	1,418	62,000	63,476	1,476
5350004	UTIL-TELEPHONE SERV	55,088	51,000	52,214	1,214
5350005	UTIL-OTHER COMM SERV	530	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,221	22,674	23,214	540
5350008	UTIL-DEL UPS/FED EXP	85	850	870	20
5350009	UTIL-GAS	15,729	6,000	6,143	143
5350010	UTIL-ELECTRICITY	100,750	125,500	128,487	2,987
5350011	UTIL-WATER	19,523	20,000	20,476	476
5350012	UTIL-CABLE	2,886	—	—	—
5350013	UTIL-BOTTLED GAS	63	—	—	—
5350016	UTIL-SERVICES	260	—	—	—
5350400	UTIL-OTHER	9,062	—	—	—
Total Operating Services:		**$1,395,545**	**$2,114,158**	**$1,837,897**	**$(276,261)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	24,900	34,000	34,810	810
5410002	SUP-TELEPH & ACCESS	227	250	256	6
5410004	SUP-SECURITY/LAW ENF	—	7,000	7,167	167
5410006	SUP-COMPUTER	929	5,000	5,120	120
5410007	SUP-CLOTHING/UNIFORM	126,853	143,000	146,404	3,404
5410008	SUP-MEDICAL	1,677	1,750	1,792	42
5410009	SUP-EDUCATION & REC	6,577	11,000	11,262	262
5410012	SUP-PERIODICALS	1,951	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,991	2,750	2,816	66
5410015	SUP-AUTO	14,766	18,000	18,429	429
5410016	SUP-BLD	43,977	50,000	51,190	1,190
5410017	SUP-JANITORIAL	9,182	9,000	9,214	214
5410018	SUP-FARM	26	29,000	29,690	690
5410019	SUP-CHEMICAL/GAS MAT	1,138	1,000	1,024	24
5410020	SUP-COMMUNICATIONS	196,916	145,000	148,451	3,451
5410021	SUP-ELECTRONICS/ELEC	2,743	7,000	7,167	167
5410022	SUP-FUELS/LUBRICANTS	287,538	296,000	303,045	7,045
5410025	SUP-LAB SUPPLIES	38	—	—	—
5410027	SUP-OTHER MEDICAL	411	—	—	—
5410028	SUP-STORAGE/PACKAGNG	187	—	—	—
5410030	SUP-TOOLS	35,351	62,000	63,476	1,476
5410031	SUP-REP/MNT SUP-AUTO	98,059	124,000	126,952	2,952
5410032	SUP-REP/MNT SUP-OTHR	18,623	22,500	23,036	536
5410035	SUP-SOFTWARE	5,565	5,000	5,119	119
5410036	SUP-FUELTRAC	325,056	409,773	419,526	9,753
5410038	SUP - HERBICIDES	—	500	512	12
5410039	SUP - AMMUNITIONS	—	1,000	1,024	24

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410042	SUP-SCIENT.SAMPLING	2,149	5,000	5,119	119
5410046	SUP-AIRPLANE MTCE	2,522	30,000	30,714	714
5410047	SUP-HEAVY EQUIP	402,893	669,625	685,562	15,937
5410048	SUP-FACILITIES	9,631	5,000	5,119	119
5410050	SUP-FUEL-AIRCRAFT	62,620	65,000	66,547	1,547
5410053	SUP-PROT APP & EQUIP	107,914	128,500	131,559	3,059
5410062	SUP-FUEL-DEF FLUID	214	—	—	—
5410400	SUP-OTHER	16,659	317,376	324,929	7,553
5410518	SUP-CONS INV GEN	613	—	—	—
5410519	SUP-CONS INV COMP	486	—	—	—
5410900	SUPPLIES - ACQ	16,963	—	—	—
Total Supplies:		**$1,828,347**	**$2,605,024**	**$2,667,031**	**$62,007**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	5,805	25,000	25,595	595
5510007	PROF SERV-MED/DEN	9,000	9,039	9,255	216
5510020	PROF SERV-BLD/CONSTR	117,601	400,000	409,520	9,520
5510025	PROF SRV-PUB SAFETY	400	—	—	—
5510028	PROF SERV-ADV/PRINT	4,358	10,000	10,238	238
5510030	PROF SERV-COMMUNICAT	15	—	—	—
5510400	PROF SERV-OTHER	49,770	27,800	28,461	661
Total Professional Services:		**$186,949**	**$471,839**	**$483,069**	**$11,230**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	53	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,289	—	—	—
5620063	MISC-OPERATNG SVCS	89,588	225,419	225,419	—
5620064	MISC-PROF SVCS	81,213	—	—	—
5620065	MISC-SUPPLIES OTHER	154	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	—	351,000	351,000	—
5620069	MISC-INTERAGENCY OTH	—	—	1,107,772	1,107,772
5620080	MISC-OC-RETIRE-OTHER	(921)	—	—	—
5620128	MISC-PROMO ITEMS	5,650	—	—	—
Total Other Charges:		**$183,026**	**$576,419**	**$1,684,191**	**$1,107,772**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	506	603	603	—
5950014	IAT-TELEPHONE	79,812	80,000	80,000	—
5950049	IAT-CIVIL SERVICE	107,691	174,691	174,691	—
5950050	IAT-ORM INSURANCE	589,110	567,755	567,755	—
Total Interagency Transfers:		**$777,119**	**$823,049**	**$823,049**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	5,000,000	5,000,000
5710226	ACQ-CONSTR/OTHER EQ	—	10,000,000	260,000	(9,740,000)
5710231	ACQ-PORTABLE BLDGS	—	—	42,500	42,500
5710236	ACQ-OTHER	—	—	55,337	55,337
5710250	ACQ-AUTOMOBILES	—	2,977,753	471,500	(2,506,253)
5710926	CONST/OTH EQUIP -MA	86,907	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710931	MOBILE STRUCT-MA	6,075	—	—	—
5710950	TRANS-VEHICLES-MA	3,576,299	—	—	—
Total Acquisitions:		**$3,669,281**	**$12,977,753**	**$5,829,337**	**$(7,148,416)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	315,000	315,000
Total Major Repairs:		**—**	**—**	**$315,000**	**$315,000**
Total Expenditures for Program 1606		**$21,984,288**	**$39,859,458**	**$34,055,644**	**$(5,803,814)**

1607 - Soil and Water Conservation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	311,493	100,020	107,376	7,356	7.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	350,000	375,000	300,000	(75,000)	(20.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	399,459	565,466	565,466	—	—
FEDERAL FUNDS	1,706,283	2,068,701	2,033,039	(35,662)	(1.72)%
TOTAL MEANS OF FINANCING	**$2,767,235**	**$3,109,187**	**$3,005,881**	**$(103,306)**	**(3.32)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	399,459	565,466	565,466	—	—
Total:	**$399,459**	**$565,466**	**$565,466**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	702,902	722,732	731,794	9,062	1.25%
Other Compensation	17,453	140,330	140,330	—	—
Related Benefits	350,369	390,662	393,444	2,782	0.71%
TOTAL PERSONAL SERVICES	**$1,070,723**	**$1,253,724**	**$1,265,568**	**$11,844**	**0.94%**
Travel	31,492	68,800	70,438	1,638	2.38%
Operating Services	40,672	113,503	116,208	2,705	2.38%
Supplies	24,694	126,495	129,508	3,013	2.38%
TOTAL OPERATING EXPENSES	**$96,858**	**$308,798**	**$316,154**	**$7,356**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,438,891	1,432,113	1,357,113	(75,000)	(5.24)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
TOTAL OTHER CHARGES	**$1,440,937**	**$1,434,159**	**$1,359,159**	**$(75,000)**	**(5.23)%**
Acquisitions	158,717	112,506	65,000	(47,506)	(42.23)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$158,717**	**$112,506**	**$65,000**	**$(47,506)**	**(42.23)%**
TOTAL EXPENDITURES	**$2,767,235**	**$3,109,187**	**$3,005,881**	**$(103,306)**	**(3.32)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	311,493	100,020	107,376	7,356
Interagency Transfers	350,000	375,000	300,000	(75,000)
Louisiana Agricultural Finance Authority Fund	399,459	565,466	565,466	—
Federal Funds	1,706,283	2,068,701	2,033,039	(35,662)
Total:	**$2,767,235**	**$3,109,187**	**$3,005,881**	**$(103,306)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,062	9,062
5110010	SAL-CLASS-TO-REG	534,751	597,732	597,732	—
5110025	SAL-UNCLASS-TO-REG	168,151	125,000	125,000	—
Total Salaries:		**$702,902**	**$722,732**	**$731,794**	**$9,062**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	17,233	140,330	140,330	—
5120110	COMP-CL-NON TO-TERM	220	—	—	—
Total Other Compensation:		**$17,453**	**$140,330**	**$140,330**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	238,725	251,386	254,168	2,782
5130060	MEDICARE TAX	9,680	13,463	13,463	—
5130065	UNEMPLOYMENT BENEFIT	1,596	—	—	—
5130070	GRP INS CONTRIBUTION	100,368	125,813	125,813	—
Total Related Benefits:		**$350,369**	**$390,662**	**$393,444**	**$2,782**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	253	500	512	12
5210015	IN-STATE TRAVEL-CONF	4,037	15,500	15,869	369
5210020	IN-STATE TRAV-FIELD	4,587	20,500	20,988	488
5210025	IN-STATE TRV-BD MEM	10,869	5,615	5,749	134
5210055	OUT-OF-STTRV-CONF	9,686	21,685	22,201	516
5210110	CONFERENCE REG FEES	—	5,000	5,119	119
5210115	CERTIFICATION FEES	2,061	—	—	—
Total Travel:		**$31,492**	**$68,800**	**$70,438**	**$1,638**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	343	400	410	10
5310010	SERV-DUES & OTHER	6,000	6,000	6,143	143
5310014	SERV-DRUG TESTING	622	750	768	18
5310030	SERV-ADMIN FEES	153	153	157	4
5310400	SERV-MISC	—	42,584	43,598	1,014
5330018	MAINT-AUTO REPAIRS	623	10,750	11,006	256
5330019	MAINT-ATVS	—	1,000	1,024	24
5330023	MAINT-WEBSITE MTCE	10,000	10,000	10,238	238
5330027	MAINT-VEHICLE TRACK	1,387	1,500	1,536	36
5340015	RENT-OPER COST-BLDG	—	5,850	5,989	139
5340020	RENT-EQUIPMENT	5,214	3,000	3,072	72
5340025	RENT-AUTOMOBILES	10,875	22,916	23,462	546
5350004	UTIL-TELEPHONE SERV	4,878	7,000	7,167	167
5350006	UTIL-MAIL/DEL/POST	577	1,600	1,638	38
Total Operating Services:		**$40,672**	**$113,503**	**$116,208**	**$2,705**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,212	31,203	31,946	743
5410006	SUP-COMPUTER	1,287	10,000	10,238	238
5410007	SUP-CLOTHING/UNIFORM	874	3,500	3,584	84
5410009	SUP-EDUCATION & REC	—	43,500	44,535	1,035
5410015	SUP-AUTO	800	1,500	1,536	36
5410016	SUP-BLD	3,802	742	760	18
5410017	SUP-JANITORIAL	43	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,180	14,500	14,845	345
5410025	SUP-LAB SUPPLIES	—	300	307	7
5410030	SUP-TOOLS	99	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	240	6,500	6,655	155
5410036	SUP-FUELTRAC	5,588	14,000	14,334	334
5410518	SUP-CONS INV GEN	563	750	768	18
5410519	SUP-CONS INV COMP	6	—	—	—
Total Supplies:		**$24,694**	**$126,495**	**$129,508**	**$3,013**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	1,432,161	1,432,113	1,357,113	(75,000)
5620128	MISC-PROMO ITEMS	6,730	—	—	—
Total Other Charges:		**$1,438,891**	**$1,432,113**	**$1,357,113**	**$(75,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,046	2,046	2,046	—
Total Interagency Transfers:		**$2,046**	**$2,046**	**$2,046**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	—	—	65,000	65,000
5710236	ACQ-OTHER	(1,763)	—	—	—
5710250	ACQ-AUTOMOBILES	7,231	—	—	—
5710926	CONST/OTH EQUIP -MA	51,763	—	—	—
5710950	TRANS-VEHICLES-MA	101,486	112,506	—	(112,506)
Total Acquisitions:		**$158,717**	**$112,506**	**$65,000**	**$(47,506)**
Total Expenditures for Program 1607		**$2,767,235**	**$3,109,187**	**$3,005,881**	**$(103,306)**
Total Agency Expenditures:		**$86,227,709**	**$108,653,401**	**$108,123,938**	**$(529,463)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	189,035	192,535	192,535	—	55419
INTERAGENCY TRANSFERS	350,000	375,000	300,000	(75,000)	55421
Total Interagency Transfers	**$539,035**	**$567,535**	**$492,535**	**$(75,000)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	53,744	23,000	23,000	—	55427
GRADING & CERT S/G	1,207	1,000	1,000	—	55428
POULTRY & EGGS S/G	1,285,144	1,038,000	1,113,315	75,315	55429
FRUIT & VEGETABLE S/G	140,699	242,792	242,792	—	55430
BD OF ANIMAL HEALTH S/G	1,028,492	871,500	851,500	(20,000)	55431
LA BRAND COMMISSION S/G	410,000	363,793	363,793	—	55432
FD-SCHOOL BOARD S/G	1,212,478	1,511,129	1,735,880	224,751	55433
FEES & SELF GENERATED	733	—	—	—	55443
OMF MISCELLANEOUS	375,268	1,001,356	1,001,356	—	55444
PROMOTION BOARD ADMIN	482,874	373,172	373,172	—	55445
OMF MARKET BULLETIN	102,765	50,000	50,000	—	55446
INDIAN CREEK REVENUES	202,579	512,559	512,559	—	55448
FEES & SELF GENERATED	105,532	174,000	174,000	—	55454
FEES & SELF GENERATED	127,614	126,853	162,570	35,717	55455
FEES & SELF GENERATED	450,262	504,536	504,536	—	55466
FEES & SELF GENERATED	13,950	15,000	15,000	—	55467
AG LIMING MATERIALS S/G	34,308	70,104	70,104	—	55468
FORESTRY ASSIST S/G	6,516	10,000	10,000	—	55487
AG CHEM SAMPLE S/G	64,391	1,186,390	1,186,390	—	56564
DAF	15,327	27,156	27,156	—	56737
DAF	67,040	91,000	—	(91,000)	56739
ANIMAL HEALTH ADMIN	43,435	45,000	—	(45,000)	56792
Total Fees & Self-generated	**$6,224,358**	**$8,238,340**	**$8,418,123**	**$179,783**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	399,459	565,466	565,466	—	55423
AHFS-LAFA FUND	2,765,258	2,765,258	2,765,258	—	55424
AHFS-FEED & FERT FD	898,577	1,283,476	1,394,531	111,055	55425
LS BRAND COMM FUND	25,000	25,000	25,000	—	55426
OMF-PESTICIDE FUND	1,288,564	1,503,106	1,503,106	—	55453
OMF-W&M FUND	175,621	601,982	601,982	—	55456
OMF AG COMM D&W FUND	77,041	348,235	348,235	—	55457
AGRO-W&M FUND	2,719,707	2,966,298	3,367,064	400,766	55458
OMF-PETROLEUM PROD FUND	304,077	402,934	402,934	—	55459
OMF-PEST CONTROL FUND	—	161,620	161,620	—	55460
AGRO AG COMM D&W FUND	1,939,286	1,951,931	2,131,973	180,042	55461
OMF-FEED & FERTILIZER FD	—	70,229	70,229	—	55463
OMF-LAFA FUND	4,362,553	4,196,170	4,196,170	—	55464
AGRO-PETROLEUM PROD FUND	4,031,768	4,058,366	4,142,094	83,728	55465
FORESTRY ASSIST S/G	829,189	901,679	901,679	—	55472
HORTICULTURE FUND	1,384,367	2,600,000	2,600,000	—	55473
A14 FORESTRY PROD	170,167	250,000	250,000	—	55474
AES-PESTICIDE FUND	4,817,066	4,795,759	4,795,759	—	55475
FOREST PROT FUND	643,477	820,000	820,000	—	55476
FORESTRY MISC S/G	4,464,032	6,173,816	4,274,056	(1,899,760)	55477
SEED COMMISSION FUND	621,266	1,126,313	1,126,313	—	55478
SWEET POTATO FUND	105,658	200,000	200,000	—	55480
AES-PEST CONTROL FUND	1,144,524	1,390,411	1,390,411	—	55481
AES-FEED & FERTILIZER FD	789,643	1,546,374	1,546,374	—	55482
AES-LAFA FUND	—	376	376	—	55483
W02-SEAFOOD PROMO & MRKT	130,629	240,608	240,608	—	56774
Total Statutory Dedications	**$34,086,929**	**$40,945,407**	**$39,821,238**	**$(1,124,169)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	1,706,283	2,068,701	2,133,119	64,418	55422
FED WHOLESALE MEAT ACT	1,632,475	1,631,100	1,631,100	—	55435
FED FISH CERTIFICATION	23,116	30,000	30,000	—	55436
FED EGG SURVEILLANCE	17,836	20,000	20,000	—	55437
FED FRUIT & VEGETABLE	228,052	530,230	699,939	169,709	55438

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FED AH TECHNICAL SVCS	392,276	390,374	390,374	—	55439
FEDERAL	594,714	690,995	725,995	35,000	55440
FED STATE ADMIN EXP	1,346,478	1,786,048	1,806,104	20,056	55441
FED USDA MISC	27,400	39,200	39,200	—	55447
FED INDIRECT COSTS	1,031,966	1,182,334	1,182,334	—	55450
FED USDA MISC	24	—	—	—	55451
FED SENIORS FMNP	90,840	502,276	502,276	—	55452
FED PESTICIDE ENF	463,563	430,576	430,576	—	55469
FED USDA MISC	235,912	303,021	303,021	—	55471
FED KISATCHIE	391,530	100,000	100,000	—	55479
FED CONSOLIDATED	1,529,679	1,987,733	2,030,233	42,500	55484
FED FOREST LEGACY	23,214	36,000	36,000	—	55485
FED VOLUN FIRE ASSIST	—	70,333	70,333	—	55486
FEDERAL	688,258	152,129	152,129	—	55582
FEDERAL	2,011,518	656,459	599,576	(56,883)	55583
FEDERAL	642,003	363,422	506,000	142,578	56601
FEDERAL	873,000	558,188	861,337	303,149	56602
FEDERAL	10,287	25,000	25,000	—	56603
FED WHOLESALE MEAT ACT	211,856	150,000	150,000	—	59985
Total Federal Funds	**$14,172,280**	**$13,704,119**	**$14,424,646**	**$720,527**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FED STATE ADMIN EXP	—	—	—	—	55441
W02-SEAFOOD PROMO & MRKT	—	—	—	—	56774
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$55,022,602**	**$63,455,401**	**$63,156,542**	**$(298,859)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55419 — 160 - OMF - IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,500	—	—	3,500	—	—	3,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	189,035	—	—	189,035	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$189,035**	**—**	**—**	**$189,035**	**—**	**—**	**$189,035**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$192,535**	**—**	**—**	**$192,535**	**—**	**—**	**$192,535**	**—**	**—**

Form 55419 — 160 - OMF - IAT

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

Form 55421 — 160 - Soil - IAT - CPRA & DEQ

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	194,557	—	—	144,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$194,557**	**—**	**—**	**$194,557**	**—**	**—**	**$144,557**	**—**	**—**
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	1,000	—	—	1,000	—	—	1,000	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	169,443	—	—	94,443	—	—	144,443	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$169,443**	**—**	**—**	**$94,443**	**—**	**—**	**$144,443**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$375,000**	**—**	**—**	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**

Form 55421 — 160 - Soil - IAT - CPRA & DEQ

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

Statutory Dedications

Form 55423 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,461	—	—	308,461	—	—	308,461	—	—
Other Compensation	33,480	—	—	33,480	—	—	33,480	—	—
Related Benefits	175,953	—	—	175,953	—	—	175,953	—	—
TOTAL PERSONAL SERVICES	**$517,894**	**—**	**—**	**$517,894**	**—**	**—**	**$517,894**	**—**	**—**
Travel	5,615	—	—	5,615	—	—	5,615	—	—
Operating Services	29,919	—	—	29,919	—	—	29,919	—	—
Supplies	9,992	—	—	9,992	—	—	9,992	—	—
TOTAL OPERATING EXPENSES	**$45,526**	**—**	**—**	**$45,526**	**—**	**—**	**$45,526**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	2,046	—	—
TOTAL OTHER CHARGES	**$2,046**	**—**	**—**	**$2,046**	**—**	**—**	**$2,046**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$565,466**	**—**	**—**	**$565,466**	**—**	**—**	**$565,466**	**—**	**—**

Form 55423 — 160 - Soil - LAFA

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

Form 55424 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,523,617	—	—	1,523,617	—	—	1,523,617	—	—
Other Compensation	67,839	—	—	67,839	—	—	67,839	—	—
Related Benefits	972,347	—	—	972,347	—	—	972,347	—	—
TOTAL PERSONAL SERVICES	**$2,563,803**	**—**	**—**	**$2,563,803**	**—**	**—**	**$2,563,803**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	201,455	—	—	201,455	—	—	201,455	—	—
TOTAL OPERATING EXPENSES	**$201,455**	**—**	**—**	**$201,455**	**—**	**—**	**$201,455**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,765,258**	**—**	**—**	**$2,765,258**	**—**	**—**	**$2,765,258**	**—**	**—**

Form 55424 — 160 - AH - LAFA

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

Form 55425 — 160 - AH - Feed

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	626,810	—	—	783,223	—	—	783,223	—	—
Other Compensation	45,358	—	—	—	—	—	—	—	—
Related Benefits	206,841	—	—	206,841	—	—	206,841	—	—
TOTAL PERSONAL SERVICES	**$879,009**	**—**	**—**	**$990,064**	**—**	**—**	**$990,064**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	279,271	—	—	279,271	—	—	279,271	—	—
Supplies	125,196	—	—	125,196	—	—	125,196	—	—
TOTAL OPERATING EXPENSES	**$404,467**	**—**	**—**	**$404,467**	**—**	**—**	**$404,467**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,283,476**	**—**	**—**	**$1,394,531**	**—**	**—**	**$1,394,531**	**—**	**—**

Form 55425 — 160 - AH - Feed

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

Form 55426 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
PROFESSIONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**

Form 55426 — 160 - AH - Brand

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

Form 55453 — 160 - OMF - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	444,297	—	—	444,297	—	—	444,297	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	314,126	—	—	314,126	—	—	314,126	—	—
TOTAL PERSONAL SERVICES	**$758,423**	**—**	**—**	**$758,423**	**—**	**—**	**$758,423**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	269,542	—	—	269,542	—	—	269,542	—	—
Supplies	265,633	—	—	265,633	—	—	265,633	—	—
TOTAL OPERATING EXPENSES	**$535,175**	**—**	**—**	**$535,175**	**—**	**—**	**$535,175**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	209,508	—	—	209,508	—	—	209,508	—	—
TOTAL OTHER CHARGES	**$209,508**	**—**	**—**	**$209,508**	**—**	**—**	**$209,508**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,503,106**	**—**	**—**	**$1,503,106**	**—**	**—**	**$1,503,106**	**—**	**—**

Form 55453 — 160 - OMF - Pesticide Fund - Stat Ded

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

Form 55456 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	371,242	—	—	371,242	—	—	371,242	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,769	—	—	212,769	—	—	212,769	—	—
TOTAL PERSONAL SERVICES	**$584,011**	**—**	**—**	**$584,011**	**—**	**—**	**$584,011**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,985	—	—	8,985	—	—	8,985	—	—
Supplies	8,986	—	—	8,986	—	—	8,986	—	—
TOTAL OPERATING EXPENSES	**$17,971**	**—**	**—**	**$17,971**	**—**	**—**	**$17,971**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$601,982**	**—**	**—**	**$601,982**	**—**	**—**	**$601,982**	**—**	**—**

Form 55456 — 160 - OMF - Weights & Measures Stat Ded

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

Form 55457 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	238,260	—	—	238,260	—	—	238,260	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	106,280	—	—	106,280	—	—	106,280	—	—
TOTAL PERSONAL SERVICES	**$344,540**	**—**	**—**	**$344,540**	**—**	**—**	**$344,540**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,847	—	—	1,847	—	—	1,847	—	—
Supplies	1,848	—	—	1,848	—	—	1,848	—	—
TOTAL OPERATING EXPENSES	**$3,695**	**—**	**—**	**$3,695**	**—**	**—**	**$3,695**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$348,235**	**—**	**—**	**$348,235**	**—**	**—**	**$348,235**	**—**	**—**

Form 55457 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

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

Form 55458 — 160 - Agro Weights & Measures Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,409,547	—	—	1,527,892	—	—	1,527,892	—	—
Other Compensation	69,998	—	—	54,998	—	—	54,998	—	—
Related Benefits	955,493	—	—	979,415	—	—	979,415	—	—
TOTAL PERSONAL SERVICES	**$2,435,038**	**—**	**—**	**$2,562,305**	**—**	**—**	**$2,562,305**	**—**	**—**
Travel	7,000	—	—	—	—	—	—	—	—
Operating Services	347,763	—	—	599,262	—	—	599,262	—	—
Supplies	95,227	—	—	95,227	—	—	95,227	—	—
TOTAL OPERATING EXPENSES	**$449,990**	**—**	**—**	**$694,489**	**—**	**—**	**$694,489**	**—**	**—**
PROFESSIONAL SERVICES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,270	—	—	71,270	—	—	71,270	—	—
TOTAL OTHER CHARGES	**$71,270**	**—**	**—**	**$71,270**	**—**	**—**	**$71,270**	**—**	**—**
Acquisitions	—	—	—	29,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$29,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,966,298**	**—**	**—**	**$3,367,064**	**—**	**—**	**$3,338,064**	**—**	**—**

Form 55458 — 160 - Agro Weights & Measures Fund

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

Form 55459 — 160 - OMF - Petroleum - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	47,005	—	—	47,005	—	—	47,005	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	229,902	—	—	229,902	—	—	229,902	—	—
TOTAL PERSONAL SERVICES	**$276,907**	**—**	**—**	**$276,907**	**—**	**—**	**$276,907**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	75,000	—	—	75,000	—	—	75,000	—	—
Supplies	51,027	—	—	51,027	—	—	51,027	—	—
TOTAL OPERATING EXPENSES	**$126,027**	**—**	**—**	**$126,027**	**—**	**—**	**$126,027**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$402,934**	**—**	**—**	**$402,934**	**—**	**—**	**$402,934**	**—**	**—**

Form 55459 — 160 - OMF - Petroleum - Stat Ded

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

Form 55460 — 160 - OMF - Structural Pest Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	76,575	—	—	76,575	—	—	76,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,419	—	—	56,419	—	—	56,419	—	—
TOTAL PERSONAL SERVICES	**$132,994**	**—**	**—**	**$132,994**	**—**	**—**	**$132,994**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,447	—	—	18,447	—	—	18,447	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$18,447**	**—**	**—**	**$18,447**	**—**	**—**	**$18,447**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	10,179	—	—	10,179	—	—
TOTAL OTHER CHARGES	**$10,179**	**—**	**—**	**$10,179**	**—**	**—**	**$10,179**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$161,620**	**—**	**—**	**$161,620**	**—**	**—**	**$161,620**	**—**	**—**

Form 55460 — 160 - OMF - Structural Pest Stat Ded

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

Form 55461 — 160 - Agro Dealers Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,099,942	—	—	1,218,545	—	—	1,218,545	—	—
Other Compensation	178,163	—	—	238,636	—	—	238,636	—	—
Related Benefits	496,621	—	—	497,587	—	—	497,587	—	—
TOTAL PERSONAL SERVICES	**$1,774,726**	**—**	**—**	**$1,954,768**	**—**	**—**	**$1,954,768**	**—**	**—**
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	96,205	—	—	96,205	—	—	96,205	—	—
Supplies	65,500	—	—	65,500	—	—	65,500	—	—
TOTAL OPERATING EXPENSES	**$168,205**	**—**	**—**	**$168,205**	**—**	**—**	**$168,205**	**—**	**—**
PROFESSIONAL SERVICES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,951,931**	**—**	**—**	**$2,131,973**	**—**	**—**	**$2,131,973**	**—**	**—**

Form 55461 — 160 - Agro Dealers Fund

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

Form 55463 — 160 - OMF - Feed & Fertilizer Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,114	—	—	50,114	—	—	50,114	—	—
Supplies	20,115	—	—	20,115	—	—	20,115	—	—
TOTAL OPERATING EXPENSES	**$70,229**	**—**	**—**	**$70,229**	**—**	**—**	**$70,229**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,229**	**—**	**—**	**$70,229**	**—**	**—**	**$70,229**	**—**	**—**

Form 55463 — 160 - OMF - Feed & Fertilizer Stat Ded

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

Form 55464 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,241,498	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
TOTAL PERSONAL SERVICES	**$2,703,177**	**—**	**—**	**$2,703,177**	**—**	**—**	**$2,703,177**	**—**	**—**
Travel	30,592	—	—	30,592	—	—	30,592	—	—
Operating Services	891,169	—	—	891,169	—	—	891,169	—	—
Supplies	258,638	—	—	258,638	—	—	258,638	—	—
TOTAL OPERATING EXPENSES	**$1,180,399**	**—**	**—**	**$1,180,399**	**—**	**—**	**$1,180,399**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,594	—	—	312,594	—	—	312,594	—	—
TOTAL OTHER CHARGES	**$312,594**	**—**	**—**	**$312,594**	**—**	**—**	**$312,594**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,196,170**	**—**	**—**	**$4,196,170**	**—**	**—**	**$4,196,170**	**—**	**—**

Form 55464 — 160 - OMF - LAFA Stat Ded

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

Form 55465 — 160 - Agro Petroleum Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,458,194	—	—	2,516,580	—	—	2,516,580	—	—
Other Compensation	79,003	—	—	64,003	—	—	64,003	—	—
Related Benefits	899,335	—	—	924,178	—	—	924,178	—	—
TOTAL PERSONAL SERVICES	**$3,436,532**	**—**	**—**	**$3,504,761**	**—**	**—**	**$3,504,761**	**—**	**—**
Travel	39,808	—	—	23,808	—	—	23,808	—	—
Operating Services	263,092	—	—	214,591	—	—	214,591	—	—
Supplies	234,913	—	—	234,913	—	—	234,913	—	—
TOTAL OPERATING EXPENSES	**$537,813**	**—**	**—**	**$473,312**	**—**	**—**	**$473,312**	**—**	**—**
PROFESSIONAL SERVICES	**$12,155**	**—**	**—**	**$12,155**	**—**	**—**	**$12,155**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,866	—	—	71,866	—	—	71,866	—	—
TOTAL OTHER CHARGES	**$71,866**	**—**	**—**	**$71,866**	**—**	**—**	**$71,866**	**—**	**—**
Acquisitions	—	—	—	80,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$80,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,058,366**	**—**	**—**	**$4,142,094**	**—**	**—**	**$4,062,094**	**—**	**—**

Form 55465 — 160 - Agro Petroleum Fund

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

Form 55472 — 160 - FOR Wildfire Suppression Subfund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	571,181	—	—	571,181	—	—	571,181	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	330,498	—	—	330,498	—	—	330,498	—	—
TOTAL PERSONAL SERVICES	**$901,679**	**—**	**—**	**$901,679**	**—**	**—**	**$901,679**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$901,679**	**—**	**—**	**$901,679**	**—**	**—**	**$901,679**	**—**	**—**

Form 55472 — 160 - FOR Wildfire Suppression Subfund

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

Form 55473 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,196,250	—	—	1,196,250	—	—	1,196,250	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	644,011	—	—	644,011	—	—	644,011	—	—
TOTAL PERSONAL SERVICES	**$1,862,261**	**—**	**—**	**$1,862,261**	**—**	**—**	**$1,862,261**	**—**	**—**
Travel	8,300	—	—	8,300	—	—	8,300	—	—
Operating Services	170,000	—	—	170,000	—	—	170,000	—	—
Supplies	244,739	—	—	244,739	—	—	244,739	—	—
TOTAL OPERATING EXPENSES	**$423,039**	**—**	**—**	**$423,039**	**—**	**—**	**$423,039**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
TOTAL OTHER CHARGES	**$314,700**	**—**	**—**	**$314,700**	**—**	**—**	**$314,700**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,600,000**	**—**	**—**	**$2,600,000**	**—**	**—**	**$2,600,000**	**—**	**—**

Form 55473 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

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

Form 55474 — 160 - FOR Forestry Productivity Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	144,461	—	—	144,461	—	—	144,461	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	32,065	—	—	32,065	—	—	32,065	—	—
TOTAL PERSONAL SERVICES	**$176,526**	**—**	**—**	**$176,526**	**—**	**—**	**$176,526**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	73,474	—	—	73,474	—	—	73,474	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$73,474**	**—**	**—**	**$73,474**	**—**	**—**	**$73,474**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**

Form 55474 — 160 - FOR Forestry Productivity Fund

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

Form 55475 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,785,612	—	—	2,785,612	—	—	2,713,816	—	—
Other Compensation	211,948	—	—	211,948	—	—	211,948	—	—
Related Benefits	1,068,264	—	—	1,068,264	—	—	1,160,316	—	—
TOTAL PERSONAL SERVICES	**$4,065,824**	**—**	**—**	**$4,065,824**	**—**	**—**	**$4,086,080**	**—**	**—**
Travel	32,465	—	—	32,465	—	—	32,465	—	—
Operating Services	235,281	—	—	235,281	—	—	235,281	—	—
Supplies	100,647	—	—	100,647	—	—	100,647	—	—
TOTAL OPERATING EXPENSES	**$368,393**	**—**	**—**	**$368,393**	**—**	**—**	**$368,393**	**—**	**—**
PROFESSIONAL SERVICES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Other Charges	32,660	—	—	32,660	—	—	33,711	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	278,882	—	—	278,882	—	—	278,882	—	—
TOTAL OTHER CHARGES	**$311,542**	**—**	**—**	**$311,542**	**—**	**—**	**$312,593**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,795,759**	**—**	**—**	**$4,795,759**	**—**	**—**	**$4,817,066**	**—**	**—**

Form 55475 — 160 - AES - Pesticide Fund - Stat Ded

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

Form 55476 — 160 - FOR Forest Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	4,956	—	—	4,956	—	—
Supplies	589,625	—	—	589,625	—	—	589,625	—	—
TOTAL OPERATING EXPENSES	**$594,581**	**—**	**—**	**$594,581**	**—**	**—**	**$594,581**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$225,419**	**—**	**—**	**$225,419**	**—**	**—**	**$225,419**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$820,000**	**—**	**—**	**$820,000**	**—**	**—**	**$820,000**	**—**	**—**

Form 55476 — 160 - FOR Forest Protection Fund

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

Form 55477 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
TOTAL PERSONAL SERVICES	**$3,393,154**	**—**	**—**	**$3,393,154**	**—**	**—**	**$3,393,154**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	217,374	—	—	217,374	—	—	217,374	—	—
Supplies	95,773	—	—	95,773	—	—	95,773	—	—
TOTAL OPERATING EXPENSES	**$313,147**	**—**	**—**	**$313,147**	**—**	**—**	**$313,147**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
TOTAL OTHER CHARGES	**$567,755**	**—**	**—**	**$567,755**	**—**	**—**	**$567,755**	**—**	**—**
Acquisitions	1,899,760	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,899,760**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,173,816**	**—**	**—**	**$4,274,056**	**—**	**—**	**$4,274,056**	**—**	**—**

Form 55477 — 160 - FOR LAFA Fund

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

Form 55478 — 160 - AES - Seed Commission Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	612,637	—	—	612,637	—	—	612,637	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	366,651	—	—	366,651	—	—	366,651	—	—
TOTAL PERSONAL SERVICES	**$979,288**	**—**	**—**	**$979,288**	**—**	**—**	**$979,288**	**—**	**—**
Travel	18,000	—	—	18,000	—	—	18,000	—	—
Operating Services	76,475	—	—	76,475	—	—	76,475	—	—
Supplies	24,050	—	—	24,050	—	—	24,050	—	—
TOTAL OPERATING EXPENSES	**$118,525**	**—**	**—**	**$118,525**	**—**	**—**	**$118,525**	**—**	**—**
PROFESSIONAL SERVICES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,126,313**	**—**	**—**	**$1,126,313**	**—**	**—**	**$1,126,313**	**—**	**—**

Form 55478 — 160 - AES - Seed Commission Fund - Stat Ded

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

Form 55480 — 160 - AES - Sweet Potato Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	91,420	—	—	91,420	—	—	91,420	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	48,580	—	—	48,580	—	—	48,580	—	—
TOTAL PERSONAL SERVICES	**$143,000**	**—**	**—**	**$143,000**	**—**	**—**	**$143,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**

Form 55480 — 160 - AES - Sweet Potato Stat Ded

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

Form 55481 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	605,165	—	—	605,165	—	—	605,165	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	251,151	—	—	251,151	—	—	251,151	—	—
TOTAL PERSONAL SERVICES	**$886,316**	**—**	**—**	**$886,316**	**—**	**—**	**$886,316**	**—**	**—**
Travel	250	—	—	250	—	—	250	—	—
Operating Services	25,476	—	—	25,476	—	—	25,476	—	—
Supplies	156,749	—	—	156,749	—	—	156,749	—	—
TOTAL OPERATING EXPENSES	**$182,475**	**—**	**—**	**$182,475**	**—**	**—**	**$182,475**	**—**	**—**
PROFESSIONAL SERVICES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
TOTAL OTHER CHARGES	**$316,620**	**—**	**—**	**$316,620**	**—**	**—**	**$316,620**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,390,411**	**—**	**—**	**$1,390,411**	**—**	**—**	**$1,390,411**	**—**	**—**

Form 55481 — 160 - AES - Structural Pest Control - Stat Ded

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

Form 55482 — 160 -AES - Feed & Fertilizer - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	754,772	—	—	754,772	—	—	693,016	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	365,035	—	—	365,035	—	—	365,035	—	—
TOTAL PERSONAL SERVICES	**$1,130,807**	**—**	**—**	**$1,130,807**	**—**	**—**	**$1,069,051**	**—**	**—**
Travel	300	—	—	300	—	—	300	—	—
Operating Services	173,900	—	—	173,900	—	—	173,900	—	—
Supplies	233,300	—	—	233,300	—	—	233,300	—	—
TOTAL OPERATING EXPENSES	**$407,500**	**—**	**—**	**$407,500**	**—**	**—**	**$407,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	**$8,067**	**—**	**—**	**$8,067**	**—**	**—**	**$8,067**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,546,374**	**—**	**—**	**$1,546,374**	**—**	**—**	**$1,484,618**	**—**	**—**

Form 55482 — 160 -AES - Feed & Fertilizer - Stat Ded

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

Form 55483 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	376	—	—	376	—	—
TOTAL OPERATING EXPENSES	**$376**	**—**	**—**	**$376**	**—**	**—**	**$376**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$376**	**—**	**—**	**$376**	**—**	**—**	**$376**	**—**	**—**

Form 55483 — 160 - AES - LAFA Stat Ded

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

Form 56774 — AES - Imported Seafood Safety Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,013	—	—	70,013	—	—	70,013	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,595	—	—	40,595	—	—	40,595	—	—
TOTAL PERSONAL SERVICES	**$110,608**	**—**	**—**	**$110,608**	**—**	**—**	**$110,608**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	130,000	—	—	130,000	—	—	130,000	—	—
TOTAL OPERATING EXPENSES	**$130,000**	**—**	**—**	**$130,000**	**—**	**—**	**$130,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$240,608**	**—**	**—**	**$240,608**	**—**	**—**	**$240,608**	**—**	**—**

Form 56774 — AES - Imported Seafood Safety Fund - Stat Ded

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

Federal Funds

Form 55422 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,034	—	—	212,043	—	—	202,981	—	—
Other Compensation	106,850	—	—	133,272	—	—	133,272	—	—
Related Benefits	166,369	—	—	207,862	—	—	205,080	—	—
TOTAL PERSONAL SERVICES	**$441,253**	**—**	**—**	**$553,177**	**—**	**—**	**$541,333**	**—**	**—**
Travel	62,185	—	—	62,185	—	—	62,185	—	—
Operating Services	82,584	—	—	82,584	—	—	82,584	—	—
Supplies	107,503	—	—	107,503	—	—	107,504	—	—
TOTAL OPERATING EXPENSES	**$252,272**	**—**	**—**	**$252,272**	**—**	**—**	**$252,273**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,262,670	—	—	1,262,670	—	—	1,262,670	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,262,670**	**—**	**—**	**$1,262,670**	**—**	**—**	**$1,262,670**	**—**	**—**
Acquisitions	112,506	—	—	65,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$112,506**	**—**	**—**	**$65,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,068,701**	**—**	**—**	**$2,133,119**	**—**	**—**	**$2,056,276**	**—**	**—**

Form 55422 — 160 - Soil - Federal

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

Form 55435 — 160 - AH - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	950,000	950	—	950,000	950,000	—	950,000	950,000	—
Other Compensation	10,000	10,000	—	10,000	10,000	—	10,000	10,000	—
Related Benefits	600,000	600,000	—	600,000	600,000	—	600,000	600,000	—
TOTAL PERSONAL SERVICES	**$1,560,000**	**$610,950**	**—**	**$1,560,000**	**$1,560,000**	**—**	**$1,560,000**	**$1,560,000**	**—**
Travel	5,000	5,000	—	5,000	5,000	—	5,000	5,000	—
Operating Services	40,000	40,000	—	40,000	40,000	—	40,000	40,000	—
Supplies	10,000	10,000	—	10,000	10,000	—	10,000	10,000	—
TOTAL OPERATING EXPENSES	**$55,000**	**$55,000**	**—**	**$55,000**	**$55,000**	**—**	**$55,000**	**$55,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,000	15,000	—	15,000	15,000	—	15,000	15,000	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,100	1,100	—	1,100	1,100	—	1,100	1,100	—
TOTAL OTHER CHARGES	**$16,100**	**$16,100**	**—**	**$16,100**	**$16,100**	**—**	**$16,100**	**$16,100**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,631,100**	**$682,050**	**—**	**$1,631,100**	**$1,631,100**	**—**	**$1,631,100**	**$1,631,100**	**—**

Form 55435 — 160 - AH - Fed & State Meat Inspection Program

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

Form 55436 — 160 - AH - FED - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL PERSONAL SERVICES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**

Form 55436 — 160 - AH - FED - Grading & Certification

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

Form 55437 — 160 - AH - FED - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**

Form 55437 — 160 - AH - FED - Poultry & Egg

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

Form 55438 — 160 - AH - FED - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	62,000	—	—	62,000	—	—	62,000	—	—
Other Compensation	89,230	—	—	157,154	—	—	157,154	—	—
Related Benefits	40,000	—	—	141,785	—	—	141,785	—	—
TOTAL PERSONAL SERVICES	**$191,230**	**—**	**—**	**$360,939**	**—**	**—**	**$360,939**	**—**	**—**
Travel	20,000	—	—	20,000	—	—	20,000	—	—
Operating Services	75,000	—	—	75,000	—	—	75,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
PROFESSIONAL SERVICES	**$154,000**	**—**	**—**	**$154,000**	**—**	**—**	**$154,000**	**—**	**—**
Other Charges	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$530,230**	**—**	**—**	**$699,939**	**—**	**—**	**$699,939**	**—**	**—**

Form 55438 — 160 - AH - FED - Fruits & Vegetables

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

Form 55439 — 160 - AH - FED - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	60,000	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL PERSONAL SERVICES	**$110,000**	**—**	**—**	**$110,000**	**—**	**—**	**$110,000**	**—**	**—**
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	140,000	—	—	140,000	—	—	140,000	—	—
Supplies	25,247	—	—	25,247	—	—	25,247	—	—
TOTAL OPERATING EXPENSES	**$175,247**	**—**	**—**	**$175,247**	**—**	**—**	**$175,247**	**—**	**—**
PROFESSIONAL SERVICES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Other Charges	55,127	—	—	55,127	—	—	55,127	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$55,127**	**—**	**—**	**$55,127**	**—**	**—**	**$55,127**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$390,374**	**—**	**—**	**$390,374**	**—**	**—**	**$390,374**	**—**	**—**

Form 55439 — 160 - AH - FED - Board of Animal Health

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

Form 55440 — 160 - AH - FED - Feed Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	107,187	—	—	107,187	—	—	107,187	—	—
Other Compensation	95,000	—	—	95,000	—	—	95,000	—	—
Related Benefits	87,000	—	—	87,000	—	—	87,000	—	—
TOTAL PERSONAL SERVICES	**$289,187**	**—**	**—**	**$289,187**	**—**	**—**	**$289,187**	**—**	**—**
Travel	15,000	—	—	15,000	—	—	15,000	—	—
Operating Services	55,308	—	—	55,308	—	—	55,308	—	—
Supplies	114,500	—	—	114,500	—	—	114,500	—	—
TOTAL OPERATING EXPENSES	**$184,808**	**—**	**—**	**$184,808**	**—**	**—**	**$184,808**	**—**	**—**
PROFESSIONAL SERVICES	**$17,000**	**—**	**—**	**$17,000**	**—**	**—**	**$17,000**	**—**	**—**
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**
Acquisitions	—	—	—	35,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$35,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$690,995**	**—**	**—**	**$725,995**	**—**	**—**	**$690,995**	**—**	**—**

Form 55440 — 160 - AH - FED - Feed Program

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

Form 55441 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	613,600	—	—	633,656	—	—	633,656	—	—
Other Compensation	95,000	—	—	95,000	—	—	95,000	—	—
Related Benefits	205,707	—	—	205,707	—	—	205,707	—	—
TOTAL PERSONAL SERVICES	**$914,307**	**—**	**—**	**$934,363**	**—**	**—**	**$934,363**	**—**	**—**
Travel	51,627	—	—	51,627	—	—	51,627	—	—
Operating Services	170,000	—	—	170,000	—	—	170,000	—	—
Supplies	55,500	—	—	55,500	—	—	55,500	—	—
TOTAL OPERATING EXPENSES	**$277,127**	**—**	**—**	**$277,127**	**—**	**—**	**$277,127**	**—**	**—**
PROFESSIONAL SERVICES	**$43,000**	**—**	**—**	**$43,000**	**—**	**—**	**$43,000**	**—**	**—**
Other Charges	551,614	—	—	551,614	—	—	551,614	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$551,614**	**—**	**—**	**$551,614**	**—**	**—**	**$551,614**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,786,048**	**—**	**—**	**$1,806,104**	**—**	**—**	**$1,806,104**	**—**	**—**

Form 55441 — 160 - AH - FED - SAE - Food Distribution

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

Form 55447 — 160 - Agro Weights & Measure Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	39,200	—	—	39,200	—	—	39,200	—	—
TOTAL OPERATING EXPENSES	**$39,200**	**—**	**—**	**$39,200**	**—**	**—**	**$39,200**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$39,200**	**—**	**—**	**$39,200**	**—**	**—**	**$39,200**	**—**	**—**

Form 55447 — 160 - Agro Weights & Measure Federal

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

Form 55450 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	334,699	—	—	334,699	—	—	334,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	199,244	—	—	199,244	—	—	199,244	—	—
TOTAL PERSONAL SERVICES	**$533,943**	**—**	**—**	**$533,943**	**—**	**—**	**$533,943**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	288,321	—	—	288,321	—	—	288,321	—	—
Supplies	360,070	—	—	360,070	—	—	360,070	—	—
TOTAL OPERATING EXPENSES	**$648,391**	**—**	**—**	**$648,391**	**—**	**—**	**$648,391**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,182,334**	**—**	**—**	**$1,182,334**	**—**	**—**	**$1,182,334**	**—**	**—**

Form 55450 — 160 - OMF - Federal Indirect Cost

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

Form 55451 — 160 - 0MF - Farmers Stress Assistance Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55451 — 160 - OMF - Farmers Stress Assistance Grant

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

Form 55452 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	140,000	—	—	140,000	—	—	140,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,905	—	—	30,905	—	—	30,905	—	—
TOTAL PERSONAL SERVICES	**$170,905**	**—**	**—**	**$170,905**	**—**	**—**	**$170,905**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,000	—	—	7,000	—	—	7,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,000**	**—**	**—**	**$7,000**	**—**	**—**	**$7,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	324,371	—	—	324,371	—	—	324,371	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$324,371**	**—**	**—**	**$324,371**	**—**	**—**	**$324,371**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$502,276**	**—**	**—**	**$502,276**	**—**	**—**	**$502,276**	**—**	**—**

Form 55452 — 160 - OMF - Seniors & WIC Programs

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

Form 55469 — 160 - AES - Federal Pesticide Enforcement

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	264,300	—	—	264,300	—	—	264,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,104	—	—	119,104	—	—	119,104	—	—
TOTAL PERSONAL SERVICES	**$383,404**	**—**	**—**	**$383,404**	**—**	**—**	**$383,404**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	47,172	—	—	47,172	—	—	47,172	—	—
TOTAL OPERATING EXPENSES	**$47,172**	**—**	**—**	**$47,172**	**—**	**—**	**$47,172**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$430,576**	**—**	**—**	**$430,576**	**—**	**—**	**$430,576**	**—**	**—**

Form 55469 — 160 - AES - Federal Pesticide Enforcement

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

Form 55471 — 160 - AES - Federal Horticulture Grants

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,022	—	—	150,022	—	—	150,022	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	91,328	—	—	91,328	—	—	91,328	—	—
TOTAL PERSONAL SERVICES	**$241,350**	**—**	**—**	**$241,350**	**—**	**—**	**$241,350**	**—**	**—**
Travel	7,685	—	—	7,685	—	—	7,685	—	—
Operating Services	31,288	—	—	31,288	—	—	31,288	—	—
Supplies	22,698	—	—	22,698	—	—	22,698	—	—
TOTAL OPERATING EXPENSES	**$61,671**	**—**	**—**	**$61,671**	**—**	**—**	**$61,671**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$303,021**	**—**	**—**	**$303,021**	**—**	**—**	**$303,021**	**—**	**—**

Form 55471 — 160 - AES - Federal Horticulture Grants

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

Form 55479 — 160 - FOR Kisatchie National Forest Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,000	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Travel	50,000	—	—	50,000	—	—	50,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**

Form 55479 — 160 - FOR Kisatchie National Forest Federal

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

Form 55484 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	849,318	1,987,733	—	849,318	1,987,733	—	170,596	734,004	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$849,318**	**$1,987,733**	**—**	**$849,318**	**$1,987,733**	**—**	**$170,596**	**$734,004**	**—**
Travel	186,727	—	—	186,727	—	—	96,250	—	—
Operating Services	160,662	—	—	160,662	—	—	75,500	—	—
Supplies	645,126	—	—	645,126	—	—	385,658	—	—
TOTAL OPERATING EXPENSES	**$992,515**	**—**	**—**	**$992,515**	**—**	**—**	**$557,408**	**—**	**—**
PROFESSIONAL SERVICES	**$145,900**	**—**	**—**	**$145,900**	**—**	**—**	**$6,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	42,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$42,500**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,987,733**	**$1,987,733**	**—**	**$2,030,233**	**$1,987,733**	**—**	**$734,004**	**$734,004**	**—**

Form 55484 — 160 - FOR Federal Consolidated Grant

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

Form 55485 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	1,667	—	5,000	1,667	—	5,000	1,667	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,000**	**$1,667**	**—**	**$5,000**	**$1,667**	**—**	**$5,000**	**$1,667**	**—**
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**
PROFESSIONAL SERVICES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,000**	**$1,667**	**—**	**$36,000**	**$1,667**	**—**	**$36,000**	**$1,667**	**—**

Form 55485 — 160 - FOR Forest Legacy

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

Form 55486 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,333	—	—	70,333	—	—	96,421	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$70,333**	**—**	**—**	**$70,333**	**—**	**—**	**$96,421**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,333**	**—**	**—**	**$70,333**	**—**	**—**	**$96,421**	**—**	**—**

Form 55486 — 160 - FOR Volunteer Fire Assistance

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

Form 55582 — 160 - FOR Conservation Reserve Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	90,000	—	—	90,000	—	—	90,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,129	—	—	62,129	—	—	62,129	—	—
TOTAL PERSONAL SERVICES	**$152,129**	**—**	**—**	**$152,129**	**—**	**—**	**$152,129**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$152,129**	**—**	**—**	**$152,129**	**—**	**—**	**$152,129**	**—**	**—**

Form 55582 — 160 - FOR Conservation Reserve Program

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

Form 55583 — 160 - FOR Natural Disaster and Recovery Supplement

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	114,676	—	—	114,676	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$114,676**	**—**	**—**	**$114,676**	**—**	**—**	**—**	**—**	**—**
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	180,000	—	—	180,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$182,000**	**—**	**—**	**$182,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$302,900**	**—**	**—**	**$302,900**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	56,883	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$56,883**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$656,459**	**—**	**—**	**$599,576**	**—**	**—**	**—**	**—**	**—**

Form 55583 — 160 - FOR Natural Disaster and Recovery Supplement

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

Form 56601 — 160 - FOR IIJA - State Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	45,000	—	—	45,000	—	—	—	—	—
Supplies	130,000	—	—	130,000	—	—	130,000	—	—
TOTAL OPERATING EXPENSES	**$175,000**	**—**	**—**	**$175,000**	**—**	**—**	**$130,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	188,422	—	—	331,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$188,422**	**—**	**—**	**$331,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$363,422**	**—**	**—**	**$506,000**	**—**	**—**	**$130,000**	**—**	**—**

Form 56601 — 160 - FOR IIJA - State Fire Assistance

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

Form 56602 — 160 - FOR State Forest Action Plan

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	54,500	—	—	54,500	—	—	54,500	—	—
TOTAL OPERATING EXPENSES	**$54,500**	**—**	**—**	**$54,500**	**—**	**—**	**$54,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	351,000	—	—	351,000	—	—	44,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$351,000**	**—**	**—**	**$351,000**	**—**	**—**	**$44,500**	**—**	**—**
Acquisitions	152,688	—	—	455,837	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$152,688**	**—**	**—**	**$455,837**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$558,188**	**—**	**—**	**$861,337**	**—**	**—**	**$99,000**	**—**	**—**

Form 56602 — 160 - FOR State Forest Action Plan

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

Form 56603 — 160 - FOR Emergency Forest Restoration Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**

Form 56603 — 160 - FOR Emergency Forest Restoration Program

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

Form 59985 — 160 - AH - Fed Admin

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**

Form 59985 — 160 - AH - Fed Admin

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds collected from indirect cost reimbursements and used to offset/support AHFS Administrative program expenses.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

State General Fund (Direct)

Form 55441 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55441 — 160 - AH - FED - SAE - Food Distribution

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

Form 56774 — AES - Imported Seafood Safety Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56774 — AES - Imported Seafood Safety Fund - Stat Ded

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

Fees & Self-generated

Form 55427 — 160 - AH - S/G - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,000	—	—	13,000	—	—	13,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$13,000**	**—**	**—**	**$13,000**	**—**	**—**	**$13,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,000**	**—**	**—**	**$23,000**	**—**	**—**	**$23,000**	**—**	**—**

Form 55427 — 160 - AH - S/G - Fed & State Meat Inspection Program

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

Form 55428 — 160 - AH - S/G - Grading & Certification S-G

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,000	—	—	1,000	—	—	1,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**

Form 55428 — 160 - AH - S/G - Grading & Certification S-G

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

Form 55429 — 160 - AH - S/G - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	502,000	—	—	541,753	—	—	541,753	—	—
Other Compensation	155,000	—	—	130,033	—	—	130,033	—	—
Related Benefits	320,000	—	—	334,529	—	—	334,529	—	—
TOTAL PERSONAL SERVICES	**$977,000**	**—**	**—**	**$1,006,315**	**—**	**—**	**$1,006,315**	**—**	**—**
Travel	15,000	—	—	15,000	—	—	15,000	—	—
Operating Services	36,000	—	—	36,000	—	—	36,000	—	—
Supplies	—	—	—	46,000	—	—	46,000	—	—
TOTAL OPERATING EXPENSES	**$51,000**	**—**	**—**	**$97,000**	**—**	**—**	**$97,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000	—	—	10,000	—	—	10,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,038,000**	**—**	**—**	**$1,113,315**	**—**	**—**	**$1,113,315**	**—**	**—**

Form 55429 — 160 - AH - S/G - Poultry & Egg

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

Form 55430 — 160 - AH - S/G - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	80,000	—	—	110,000	—	—	110,000	—	—
Other Compensation	130,792	—	—	100,792	—	—	100,792	—	—
Related Benefits	26,000	—	—	26,000	—	—	26,000	—	—
TOTAL PERSONAL SERVICES	**$236,792**	**—**	**—**	**$236,792**	**—**	**—**	**$236,792**	**—**	**—**
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$242,792**	**—**	**—**	**$242,792**	**—**	**—**	**$242,792**	**—**	**—**

Form 55430 — 160 - AH - S/G - Fruits & Vegetables

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

Form 55431 — 160 - AH - S/G - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	550,000	—	—	530,000	—	—	530,000	—	—
Other Compensation	2,500	—	—	2,500	—	—	2,500	—	—
Related Benefits	259,000	—	—	259,000	—	—	259,000	—	—
TOTAL PERSONAL SERVICES	**$811,500**	**—**	**—**	**$791,500**	**—**	**—**	**$791,500**	**—**	**—**
Travel	7,000	—	—	7,000	—	—	7,000	—	—
Operating Services	35,000	—	—	35,000	—	—	35,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,000	—	—	18,000	—	—	18,000	—	—
TOTAL OTHER CHARGES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$871,500**	**—**	**—**	**$851,500**	**—**	**—**	**$851,500**	**—**	**—**

Form 55431 — 160 - AH - S/G - Board of Animal Health

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

Form 55432 — 160- AH - S/G - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	149,293	—	—	180,381	—	—	180,381	—	—
Other Compensation	210,000	—	—	178,912	—	—	178,912	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$359,293**	**—**	**—**	**$359,293**	**—**	**—**	**$359,293**	**—**	**—**
Travel	500	—	—	500	—	—	500	—	—
Operating Services	4,000	—	—	4,000	—	—	4,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,500**	**—**	**—**	**$4,500**	**—**	**—**	**$4,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$363,793**	**—**	**—**	**$363,793**	**—**	**—**	**$363,793**	**—**	**—**

Form 55432 — 160- AH - S/G - Livestock Brand Commission

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

Form 55433 — 160 - AH - S/G - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	170,000	—	—	394,751	—	—	394,751	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	335,000	—	—	335,000	—	—	335,000	—	—
TOTAL PERSONAL SERVICES	**$508,000**	**—**	**—**	**$732,751**	**—**	**—**	**$732,751**	**—**	**—**
Travel	2,876	—	—	2,876	—	—	2,876	—	—
Operating Services	968,253	—	—	968,253	—	—	968,253	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	**$1,001,129**	**—**	**—**	**$1,001,129**	**—**	**—**	**$1,001,129**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,511,129**	**—**	**—**	**$1,735,880**	**—**	**—**	**$1,735,880**	**—**	**—**

Form 55433 — 160 - AH - S/G - Food Distribution

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

Form 55443 — 160 - Agro Weights & Measure Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55443 — 160 - Agro Weights & Measure Self-Generated

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

Form 55444 — 160 - OMF - Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	207,563	—	—	207,563	—	—	207,563	—	—
Other Compensation	16,544	—	—	16,544	—	—	16,544	—	—
Related Benefits	236,010	—	—	236,010	—	—	236,010	—	—
TOTAL PERSONAL SERVICES	**$460,117**	**—**	**—**	**$460,117**	**—**	**—**	**$460,117**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	254,236	—	—	254,236	—	—	254,236	—	—
Supplies	287,003	—	—	287,003	—	—	287,003	—	—
TOTAL OPERATING EXPENSES	**$541,239**	**—**	**—**	**$541,239**	**—**	**—**	**$541,239**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,001,356**	**—**	**—**	**$1,001,356**	**—**	**—**	**$1,001,356**	**—**	**—**

Form 55444 — 160 - OMF - Miscellaneous Receipts

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

Form 55445 — 160 - OMF - Promotion & Research Boards

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	300,000	—	—	300,000	—	—	300,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,672	—	—	65,672	—	—	65,672	—	—
TOTAL PERSONAL SERVICES	**$365,672**	**—**	**—**	**$365,672**	**—**	**—**	**$365,672**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$373,172**	**—**	**—**	**$373,172**	**—**	**—**	**$373,172**	**—**	**—**

Form 55445 — 160 - OMF - Promotion & Research Boards

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

Form 55446 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	48,400	—	—	48,400	—	—	48,400	—	—
Supplies	1,600	—	—	1,600	—	—	1,600	—	—
TOTAL OPERATING EXPENSES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**

Form 55446 — 160 - OMF - Market Bulletin

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

Form 55448 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	325,000	—	—	325,000	—	—	325,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,000	—	—	100,000	—	—	100,000	—	—
TOTAL PERSONAL SERVICES	**$425,000**	**—**	**—**	**$425,000**	**—**	**—**	**$425,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	45,710	—	—	45,710	—	—	45,710	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	**$85,710**	**—**	**—**	**$85,710**	**—**	**—**	**$85,710**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,849	—	—	1,849	—	—	1,849	—	—
TOTAL OTHER CHARGES	**$1,849**	**—**	**—**	**$1,849**	**—**	**—**	**$1,849**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$512,559**	**—**	**—**	**$512,559**	**—**	**—**	**$512,559**	**—**	**—**

Form 55448 — 160 - OMF - Indian Creek

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

Form 55454 — 160 - Agro Dairy Stabilization Self-generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,000	—	—	24,000	—	—	24,000	—	—
TOTAL PERSONAL SERVICES	**$174,000**	**—**	**—**	**$174,000**	**—**	**—**	**$174,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$174,000**	**—**	**—**	**$174,000**	**—**	**—**	**$174,000**	**—**	**—**

Form 55454 — 160 - Agro Dairy Stabilization Self-generated

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

Form 55455 — 160 - Agro Admin Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,564	—	—	113,229	—	—	113,229	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,289	—	—	49,341	—	—	49,341	—	—
TOTAL PERSONAL SERVICES	**$126,853**	**—**	**—**	**$162,570**	**—**	**—**	**$162,570**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$126,853**	**—**	**—**	**$162,570**	**—**	**—**	**$162,570**	**—**	**—**

Form 55455 — 160 - Agro Admin Self-Generated

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

Form 55466 — 160 - FOR Fire Control Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	204,536	—	—	204,536	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$204,536**	**—**	**—**	**$204,536**	**—**	**—**	**$50,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	110,000	—	—	110,000	—	—	20,000	—	—
Supplies	190,000	—	—	190,000	—	—	97,553	—	—
TOTAL OPERATING EXPENSES	**$300,000**	**—**	**—**	**$300,000**	**—**	**—**	**$117,553**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$504,536**	**—**	**—**	**$504,536**	**—**	**—**	**$167,553**	**—**	**—**

Form 55466 — 160 - FOR Fire Control Self-Generated

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

Form 55467 — 160 - FOR Forestry Productivity Program Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**

Form 55467 — 160 - FOR Forestry Productivity Program Self-Generated

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

Form 55468 — 160 - AES - Agricultural Liming

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,104	—	—	35,104	—	—	35,104	—	—
TOTAL PERSONAL SERVICES	**$70,104**	**—**	**—**	**$70,104**	**—**	**—**	**$70,104**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,104**	**—**	**—**	**$70,104**	**—**	**—**	**$70,104**	**—**	**—**

Form 55468 — 160 - AES - Agricultural Liming

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

Form 55487 — 160 - FOR Admin Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**

Form 55487 — 160 - FOR Admin Self-Generated

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

Form 56564 — 160 - AES - Agricultural Chemistry

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	138,160	—	—	138,160	—	—	138,160	—	—
Other Compensation	152,064	—	—	152,064	—	—	152,064	—	—
Related Benefits	130,899	—	—	130,899	—	—	130,899	—	—
TOTAL PERSONAL SERVICES	**$421,123**	**—**	**—**	**$421,123**	**—**	**—**	**$421,123**	**—**	**—**
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	759,267	—	—	759,267	—	—	759,267	—	—
TOTAL OPERATING EXPENSES	**$765,267**	**—**	**—**	**$765,267**	**—**	**—**	**$765,267**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,186,390**	**—**	**—**	**$1,186,390**	**—**	**—**	**$1,186,390**	**—**	**—**

Form 56564 — 160 - AES - Agricultural Chemistry

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

Form 56737 — 160 - AH - S/G - Animal Control Advisory Task Force

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,156	—	—	7,156	—	—	7,156	—	—
TOTAL PERSONAL SERVICES	**$27,156**	**—**	**—**	**$27,156**	**—**	**—**	**$27,156**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,156**	**—**	**—**	**$27,156**	**—**	**—**	**$27,156**	**—**	**—**

Form 56737 — 160 - AH - S/G - Animal Control Advisory Task Force

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds collected from various sources and used to offset/support AHFS Animal Control Advisory Task Force program expenses.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56739 — 160 - AH - S/G - FEED Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	55,000	—	—	—	—	—	—	—	—
Other Compensation	25,000	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$90,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$91,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56739 — 160 - AH - S/G - FEED Program

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds collected from various sources and used to offset/support AHFS Feed and Fertilizer program expenses.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56792 — 160 - AH - S/G - AHFS Admin

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	45,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$45,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56792 — 160 - AH - S/G - AHFS Admin

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds collected from various sources and used to offset/support AHFS Administrative program expenses.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55419 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55421 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55427 F/S MEAT OVERTIME S/G
Salaries	—	42,733,650	15,329,195	3,500	194,557	10,000
Other Compensation	—	1,901,507	58,738	—	—	—
Related Benefits	—	25,446,537	12,854,006	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$70,081,694**	**$28,241,939**	**$3,500**	**$194,557**	**$10,000**
Travel	—	610,848	15,418	—	1,000	—
Operating Services	—	8,099,505	1,963,918	189,035	1,000	13,000
Supplies	—	6,905,254	764,079	—	9,000	—
TOTAL OPERATING EXPENSES	**—**	**$15,615,607**	**$2,743,415**	**$189,035**	**$11,000**	**$13,000**
PROFESSIONAL SERVICES	**—**	**$944,219**	**$93,264**	**—**	**—**	**—**
Other Charges	—	4,214,643	372,675	—	169,443	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,568,850	1,928,578	—	—	—
TOTAL OTHER CHARGES	**—**	**$7,783,493**	**$2,301,253**	**—**	**$169,443**	**—**
Acquisitions	—	14,228,388	11,818,129	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$14,228,388**	**$11,818,129**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$108,653,401**	**$45,198,000**	**$192,535**	**$375,000**	**$23,000**

Expenditures	Federal Funds Form ID 55436 FED FISH CERTIFICATION	Federal Funds Form ID 55437 FED EGG SURVEILLANCE	Federal Funds Form ID 55438 FED FRUIT & VEGETABLE	Federal Funds Form ID 55439 FED AH TECHNICAL SVCS	Federal Funds Form ID 55440 FEDERAL	Federal Funds Form ID 55441 FED STATE ADMIN EXP
Salaries	20,000	20,000	62,000	60,000	107,187	613,600
Other Compensation	—	—	89,230	—	95,000	95,000
Related Benefits	10,000	—	40,000	50,000	87,000	205,707
TOTAL PERSONAL SERVICES	**$30,000**	**$20,000**	**$191,230**	**$110,000**	**$289,187**	**$914,307**
Travel	—	—	20,000	10,000	15,000	51,627
Operating Services	—	—	75,000	140,000	55,308	170,000
Supplies	—	—	5,000	25,247	114,500	55,500
TOTAL OPERATING EXPENSES	**—**	**—**	**$100,000**	**$175,247**	**$184,808**	**$277,127**
PROFESSIONAL SERVICES	**—**	**—**	**$154,000**	**$50,000**	**$17,000**	**$43,000**
Other Charges	—	—	85,000	55,127	200,000	551,614
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$85,000**	**$55,127**	**$200,000**	**$551,614**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**$20,000**	**$530,230**	**$390,374**	**$690,995**	**$1,786,048**

Expenditures	Federal Funds Form ID 55447 FED USDA MISC	Federal Funds Form ID 55450 FED INDIRECT COSTS	Federal Funds Form ID 55452 FED SENIORS FMNP	Federal Funds Form ID 55469 FED PESTICIDE ENF	Federal Funds Form ID 55471 FED USDA MISC	Federal Funds Form ID 55479 FED KISATCHIE
Salaries	—	334,699	140,000	264,300	150,022	50,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	199,244	30,905	119,104	91,328	—
TOTAL PERSONAL SERVICES	**—**	**$533,943**	**$170,905**	**$383,404**	**$241,350**	**$50,000**
Travel	—	—	—	—	7,685	50,000
Operating Services	—	288,321	7,000	—	31,288	—
Supplies	39,200	360,070	—	47,172	22,698	—
TOTAL OPERATING EXPENSES	**$39,200**	**$648,391**	**$7,000**	**$47,172**	**$61,671**	**$50,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	324,371	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$324,371**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$39,200**	**$1,182,334**	**$502,276**	**$430,576**	**$303,021**	**$100,000**

Expenditures	Federal Funds Form ID 55484 FED CONSOLIDATED	Federal Funds Form ID 55485 FED FOREST LEGACY	Federal Funds Form ID 55486 FED VOLUN FIRE ASSIST	Federal Funds Form ID 55582 FEDERAL	Federal Funds Form ID 55583 FEDERAL	Federal Funds Form ID 56601 FEDERAL
Salaries	849,318	5,000	70,333	90,000	114,676	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	62,129	—	—
TOTAL PERSONAL SERVICES	**$849,318**	**$5,000**	**$70,333**	**$152,129**	**$114,676**	**—**
Travel	186,727	1,000	—	—	2,000	—
Operating Services	160,662	—	—	—	—	45,000
Supplies	645,126	10,000	—	—	180,000	130,000
TOTAL OPERATING EXPENSES	**$992,515**	**$11,000**	**—**	**—**	**$182,000**	**$175,000**
PROFESSIONAL SERVICES	**$145,900**	**$20,000**	**—**	**—**	**$302,900**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	56,883	188,422
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$56,883**	**$188,422**
TOTAL EXPENDITURES	**$1,987,733**	**$36,000**	**$70,333**	**$152,129**	**$656,459**	**$363,422**

Expenditures	Federal Funds Form ID 56602 FEDERAL	Federal Funds Form ID 56603 FEDERAL	Federal Funds Form ID 59985 FED WHOLESALE MEAT ACT
Salaries	—	25,000	150,000
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$25,000**	**$150,000**
Travel	—	—	—
Operating Services	—	—	—
Supplies	54,500	—	—
TOTAL OPERATING EXPENSES	**$54,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	351,000	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**$351,000**	**—**	**—**
Acquisitions	152,688	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$152,688**	**—**	**—**
TOTAL EXPENDITURES	**$558,188**	**$25,000**	**$150,000**

Expenditures	Fees & Self-generated Form ID 55428 GRADING & CERT S/G	Fees & Self-generated Form ID 55429 POULTRY & EGGS S/G	Fees & Self-generated Form ID 55430 FRUIT & VEGETABLE S/G	Fees & Self-generated Form ID 55431 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 55432 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 55433 FD-SCHOOL BOARD S/G
Salaries	1,000	502,000	80,000	550,000	149,293	170,000
Other Compensation	—	155,000	130,792	2,500	210,000	3,000
Related Benefits	—	320,000	26,000	259,000	—	335,000
TOTAL PERSONAL SERVICES	**$1,000**	**$977,000**	**$236,792**	**$811,500**	**$359,293**	**$508,000**
Travel	—	15,000	3,000	7,000	500	2,876
Operating Services	—	36,000	3,000	35,000	4,000	968,253
Supplies	—	—	—	—	—	30,000
TOTAL OPERATING EXPENSES	**—**	**$51,000**	**$6,000**	**$42,000**	**$4,500**	**$1,001,129**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	10,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	18,000	—	2,000
TOTAL OTHER CHARGES	**—**	**$10,000**	**—**	**$18,000**	**—**	**$2,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000**	**$1,038,000**	**$242,792**	**$871,500**	**$363,793**	**$1,511,129**

Expenditures	Fees & Self-generated Form ID 55444 OMF MISCELLANEOUS	Fees & Self-generated Form ID 55445 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 55446 OMF MARKET BULLETIN	Fees & Self-generated Form ID 55448 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 55454 FEES & SELF GENERATED	Fees & Self-generated Form ID 55455 FEES & SELF GENERATED
Salaries	207,563	300,000	—	325,000	150,000	79,564
Other Compensation	16,544	—	—	—	—	—
Related Benefits	236,010	65,672	—	100,000	24,000	47,289
TOTAL PERSONAL SERVICES	**$460,117**	**$365,672**	**—**	**$425,000**	**$174,000**	**$126,853**
Travel	—	—	—	—	—	—
Operating Services	254,236	4,500	48,400	45,710	—	—
Supplies	287,003	3,000	1,600	40,000	—	—
TOTAL OPERATING EXPENSES	**$541,239**	**$7,500**	**$50,000**	**$85,710**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,849	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,849**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,001,356**	**$373,172**	**$50,000**	**$512,559**	**$174,000**	**$126,853**

Expenditures	Fees & Self-generated Form ID 55466 FEES & SELF GENERATED	Fees & Self-generated Form ID 55467 FEES & SELF GENERATED	Fees & Self-generated Form ID 55468 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 55487 FORESTRY ASSIST S/G	Fees & Self-generated Form ID 56564 AG CHEM SAMPLE S/G	Fees & Self-generated Form ID 56737 DAF
Salaries	204,536	15,000	35,000	—	138,160	20,000
Other Compensation	—	—	—	—	152,064	—
Related Benefits	—	—	35,104	—	130,899	7,156
TOTAL PERSONAL SERVICES	**$204,536**	**$15,000**	**$70,104**	**—**	**$421,123**	**$27,156**
Travel	—	—	—	—	6,000	—
Operating Services	110,000	—	—	—	—	—
Supplies	190,000	—	—	10,000	759,267	—
TOTAL OPERATING EXPENSES	**$300,000**	**—**	**—**	**$10,000**	**$765,267**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$504,536**	**$15,000**	**$70,104**	**$10,000**	**$1,186,390**	**$27,156**

Expenditures	Fees & Self-generated Form ID 56739 DAF	Fees & Self-generated Form ID 56792 ANIMAL HEALTH ADMIN	Statutory Dedications Form ID 55423 OSWC-LAFA FUND	Statutory Dedications Form ID 55424 AHFS-LAFA FUND	Statutory Dedications Form ID 55425 AHFS-FEED & FERT FD	Statutory Dedications Form ID 55426 LS BRAND COMM FUND
Salaries	55,000	—	308,461	1,523,617	626,810	—
Other Compensation	25,000	—	33,480	67,839	45,358	—
Related Benefits	10,000	—	175,953	972,347	206,841	—
TOTAL PERSONAL SERVICES	**$90,000**	**—**	**$517,894**	**$2,563,803**	**$879,009**	**—**
Travel	—	—	5,615	—	—	—
Operating Services	—	—	29,919	—	279,271	5,000
Supplies	1,000	45,000	9,992	201,455	125,196	5,000
TOTAL OPERATING EXPENSES	**$1,000**	**$45,000**	**$45,526**	**$201,455**	**$404,467**	**$10,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$15,000**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	2,046	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$2,046**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$91,000**	**$45,000**	**$565,466**	**$2,765,258**	**$1,283,476**	**$25,000**

Expenditures	Statutory Dedications Form ID 55453 OMF-PESTICIDE FUND	Statutory Dedications Form ID 55456 OMF-W&M FUND	Statutory Dedications Form ID 55457 OMF AG COMM D&W FUND	Statutory Dedications Form ID 55458 AGRO-W&M FUND	Statutory Dedications Form ID 55459 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 55460 OMF-PEST CONTROL FUND
Salaries	444,297	371,242	238,260	1,409,547	47,005	76,575
Other Compensation	—	—	—	69,998	—	—
Related Benefits	314,126	212,769	106,280	955,493	229,902	56,419
TOTAL PERSONAL SERVICES	**$758,423**	**$584,011**	**$344,540**	**$2,435,038**	**$276,907**	**$132,994**
Travel	—	—	—	7,000	—	—
Operating Services	269,542	8,985	1,847	347,763	75,000	18,447
Supplies	265,633	8,986	1,848	95,227	51,027	—
TOTAL OPERATING EXPENSES	**$535,175**	**$17,971**	**$3,695**	**$449,990**	**$126,027**	**$18,447**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$10,000**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	209,508	—	—	71,270	—	10,179
TOTAL OTHER CHARGES	**$209,508**	**—**	**—**	**$71,270**	**—**	**$10,179**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,503,106**	**$601,982**	**$348,235**	**$2,966,298**	**$402,934**	**$161,620**

Expenditures	Statutory Dedications Form ID 55461 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 55463 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 55464 OMF-LAFA FUND	Statutory Dedications Form ID 55465 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 55472 FORESTRY ASSIST S/G	Statutory Dedications Form ID 55473 HORTICULTURE FUND
Salaries	1,099,942	—	2,241,498	2,458,194	571,181	1,196,250
Other Compensation	178,163	—	—	79,003	—	22,000
Related Benefits	496,621	—	461,679	899,335	330,498	644,011
TOTAL PERSONAL SERVICES	**$1,774,726**	**—**	**$2,703,177**	**$3,436,532**	**$901,679**	**$1,862,261**
Travel	6,500	—	30,592	39,808	—	8,300
Operating Services	96,205	50,114	891,169	263,092	—	170,000
Supplies	65,500	20,115	258,638	234,913	—	244,739
TOTAL OPERATING EXPENSES	**$168,205**	**$70,229**	**$1,180,399**	**$537,813**	**—**	**$423,039**
PROFESSIONAL SERVICES	**$1,000**	**—**	**—**	**$12,155**	**—**	**—**
Other Charges	—	—	—	—	—	244,677
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	312,594	71,866	—	70,023
TOTAL OTHER CHARGES	**$8,000**	**—**	**$312,594**	**$71,866**	**—**	**$314,700**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,951,931**	**$70,229**	**$4,196,170**	**$4,058,366**	**$901,679**	**$2,600,000**

Expenditures	Statutory Dedications Form ID 55474 A14 FORESTRY PROD	Statutory Dedications Form ID 55475 AES-PESTICIDE FUND	Statutory Dedications Form ID 55476 FOREST PROT FUND	Statutory Dedications Form ID 55477 FORESTRY MISC S/G	Statutory Dedications Form ID 55478 SEED COMMISSION FUND	Statutory Dedications Form ID 55480 SWEET POTATO FUND
Salaries	144,461	2,785,612	—	2,293,154	612,637	91,420
Other Compensation	—	211,948	—	—	—	3,000
Related Benefits	32,065	1,068,264	—	1,100,000	366,651	48,580
TOTAL PERSONAL SERVICES	**$176,526**	**$4,065,824**	**—**	**$3,393,154**	**$979,288**	**$143,000**
Travel	—	32,465	—	—	18,000	—
Operating Services	73,474	235,281	4,956	217,374	76,475	15,000
Supplies	—	100,647	589,625	95,773	24,050	40,000
TOTAL OPERATING EXPENSES	**$73,474**	**$368,393**	**$594,581**	**$313,147**	**$118,525**	**$55,000**
PROFESSIONAL SERVICES	**—**	**$50,000**	**—**	**—**	**$25,000**	**—**
Other Charges	—	32,660	225,419	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	278,882	—	567,755	3,500	2,000
TOTAL OTHER CHARGES	**—**	**$311,542**	**$225,419**	**$567,755**	**$3,500**	**$2,000**
Acquisitions	—	—	—	1,899,760	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$1,899,760**	**—**	**—**
TOTAL EXPENDITURES	**$250,000**	**$4,795,759**	**$820,000**	**$6,173,816**	**$1,126,313**	**$200,000**

Expenditures	Statutory Dedications Form ID 55481 AES-PEST CONTROL FUND	Statutory Dedications Form ID 55482 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 55483 AES-LAFA FUND	Statutory Dedications Form ID 56774 W02-SEAFOOD PROMO & MRKT	Federal Funds Form ID 55422 FEDERAL	Federal Funds Form ID 55435 FED WHOLESALE MEAT ACT
Salaries	605,165	754,772	—	70,013	168,034	950,000
Other Compensation	30,000	11,000	—	—	106,850	10,000
Related Benefits	251,151	365,035	—	40,595	166,369	600,000
TOTAL PERSONAL SERVICES	**$886,316**	**$1,130,807**	**—**	**$110,608**	**$441,253**	**$1,560,000**
Travel	250	300	—	—	62,185	5,000
Operating Services	25,476	173,900	—	—	82,584	40,000
Supplies	156,749	233,300	376	130,000	107,503	10,000
TOTAL OPERATING EXPENSES	**$182,475**	**$407,500**	**$376**	**$130,000**	**$252,272**	**$55,000**
PROFESSIONAL SERVICES	**$5,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	314,920	67	—	—	1,262,670	15,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,700	8,000	—	—	—	1,100
TOTAL OTHER CHARGES	**$316,620**	**$8,067**	**—**	**—**	**$1,262,670**	**$16,100**
Acquisitions	—	—	—	—	112,506	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$112,506**	**—**
TOTAL EXPENDITURES	**$1,390,411**	**$1,546,374**	**$376**	**$240,608**	**$2,068,701**	**$1,631,100**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55419 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55421 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55423 OSWC-LAFA FUND
Salaries	—	44,653,173	16,448,649	3,500	194,557	308,461
Other Compensation	—	2,065,395	254,220	—	—	33,480
Related Benefits	—	26,226,313	13,434,192	—	—	175,953
TOTAL PERSONAL SERVICES	**—**	**$72,944,881**	**$30,137,061**	**$3,500**	**$194,557**	**$517,894**
Travel	—	602,388	29,958	—	1,000	5,615
Operating Services	—	8,204,755	1,866,170	189,035	1,000	29,919
Supplies	—	7,069,609	928,434	—	9,000	9,992
TOTAL OPERATING EXPENSES	**—**	**$15,876,752**	**$2,824,562**	**$189,035**	**$11,000**	**$45,526**
PROFESSIONAL SERVICES	**—**	**$966,693**	**$115,738**	**—**	**—**	**—**
Other Charges	—	5,247,415	1,480,447	—	94,443	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,579,860	1,939,588	—	—	2,046
TOTAL OTHER CHARGES	**—**	**$8,827,275**	**$3,420,035**	**—**	**$94,443**	**$2,046**
Acquisitions	—	9,193,337	8,155,000	—	—	—
Major Repairs	—	315,000	315,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$9,508,337**	**$8,470,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$108,123,938**	**$44,967,396**	**$192,535**	**$300,000**	**$565,466**

Expenditures	Fees & Self-generated Form ID 55427 F/S MEAT OVERTIME S/G	Fees & Self-generated Form ID 55428 GRADING & CERT S/G	Fees & Self-generated Form ID 55429 POULTRY & EGGS S/G	Fees & Self-generated Form ID 55430 FRUIT & VEGETABLE S/G	Fees & Self-generated Form ID 55431 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 55432 LA BRAND COMMISSION S/G
Salaries	10,000	1,000	541,753	110,000	530,000	180,381
Other Compensation	—	—	130,033	100,792	2,500	178,912
Related Benefits	—	—	334,529	26,000	259,000	—
TOTAL PERSONAL SERVICES	**$10,000**	**$1,000**	**$1,006,315**	**$236,792**	**$791,500**	**$359,293**
Travel	—	—	15,000	3,000	7,000	500
Operating Services	13,000	—	36,000	3,000	35,000	4,000
Supplies	—	—	46,000	—	—	—
TOTAL OPERATING EXPENSES	**$13,000**	**—**	**$97,000**	**$6,000**	**$42,000**	**$4,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	10,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	18,000	—
TOTAL OTHER CHARGES	**—**	**—**	**$10,000**	**—**	**$18,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,000**	**$1,000**	**$1,113,315**	**$242,792**	**$851,500**	**$363,793**

Expenditures	Fees & Self-generated Form ID 55433 FD-SCHOOL BOARD S/G	Fees & Self-generated Form ID 55444 OMF MISCELLANEOUS	Fees & Self-generated Form ID 55445 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 55446 OMF MARKET BULLETIN	Fees & Self-generated Form ID 55448 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 55454 FEES & SELF GENERATED
Salaries	394,751	207,563	300,000	—	325,000	150,000
Other Compensation	3,000	16,544	—	—	—	—
Related Benefits	335,000	236,010	65,672	—	100,000	24,000
TOTAL PERSONAL SERVICES	**$732,751**	**$460,117**	**$365,672**	**—**	**$425,000**	**$174,000**
Travel	2,876	—	—	—	—	—
Operating Services	968,253	254,236	4,500	48,400	45,710	—
Supplies	30,000	287,003	3,000	1,600	40,000	—
TOTAL OPERATING EXPENSES	**$1,001,129**	**$541,239**	**$7,500**	**$50,000**	**$85,710**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	1,849	—
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**—**	**$1,849**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,735,880**	**$1,001,356**	**$373,172**	**$50,000**	**$512,559**	**$174,000**

Expenditures	Fees & Self-generated Form ID 55455 FEES & SELF GENERATED	Fees & Self-generated Form ID 55466 FEES & SELF GENERATED	Fees & Self-generated Form ID 55467 FEES & SELF GENERATED	Fees & Self-generated Form ID 55468 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 55487 FORESTRY ASSIST S/G	Fees & Self-generated Form ID 56564 AG CHEM SAMPLE S/G
Salaries	113,229	204,536	15,000	35,000	—	138,160
Other Compensation	—	—	—	—	—	152,064
Related Benefits	49,341	—	—	35,104	—	130,899
TOTAL PERSONAL SERVICES	**$162,570**	**$204,536**	**$15,000**	**$70,104**	**—**	**$421,123**
Travel	—	—	—	—	—	6,000
Operating Services	—	110,000	—	—	—	—
Supplies	—	190,000	—	—	10,000	759,267
TOTAL OPERATING EXPENSES	**—**	**$300,000**	**—**	**—**	**$10,000**	**$765,267**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$162,570**	**$504,536**	**$15,000**	**$70,104**	**$10,000**	**$1,186,390**

Expenditures	Fees & Self-generated Form ID 56737 DAF
Salaries	20,000
Other Compensation	—
Related Benefits	7,156
TOTAL PERSONAL SERVICES	**$27,156**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$27,156**

Expenditures	Statutory Dedications Form ID 55424 AHFS-LAFA FUND	Statutory Dedications Form ID 55425 AHFS-FEED & FERT FD	Statutory Dedications Form ID 55426 LS BRAND COMM FUND	Statutory Dedications Form ID 55453 OMF-PESTICIDE FUND	Statutory Dedications Form ID 55456 OMF-W&M FUND	Statutory Dedications Form ID 55457 OMF AG COMM D&W FUND
Salaries	1,523,617	783,223	—	444,297	371,242	238,260
Other Compensation	67,839	—	—	—	—	—
Related Benefits	972,347	206,841	—	314,126	212,769	106,280
TOTAL PERSONAL SERVICES	**$2,563,803**	**$990,064**	**—**	**$758,423**	**$584,011**	**$344,540**
Travel	—	—	—	—	—	—
Operating Services	—	279,271	5,000	269,542	8,985	1,847
Supplies	201,455	125,196	5,000	265,633	8,986	1,848
TOTAL OPERATING EXPENSES	**$201,455**	**$404,467**	**$10,000**	**$535,175**	**$17,971**	**$3,695**
PROFESSIONAL SERVICES	**—**	**—**	**$15,000**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	209,508	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$209,508**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,765,258**	**$1,394,531**	**$25,000**	**$1,503,106**	**$601,982**	**$348,235**

Expenditures	Statutory Dedications Form ID 55458 AGRO-W&M FUND	Statutory Dedications Form ID 55459 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 55460 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 55461 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 55463 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 55464 OMF-LAFA FUND
Salaries	1,527,892	47,005	76,575	1,218,545	—	2,241,498
Other Compensation	54,998	—	—	238,636	—	—
Related Benefits	979,415	229,902	56,419	497,587	—	461,679
TOTAL PERSONAL SERVICES	**$2,562,305**	**$276,907**	**$132,994**	**$1,954,768**	**—**	**$2,703,177**
Travel	—	—	—	6,500	—	30,592
Operating Services	599,262	75,000	18,447	96,205	50,114	891,169
Supplies	95,227	51,027	—	65,500	20,115	258,638
TOTAL OPERATING EXPENSES	**$694,489**	**$126,027**	**$18,447**	**$168,205**	**$70,229**	**$1,180,399**
PROFESSIONAL SERVICES	**$10,000**	**—**	**—**	**$1,000**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,270	—	10,179	8,000	—	312,594
TOTAL OTHER CHARGES	**$71,270**	**—**	**$10,179**	**$8,000**	**—**	**$312,594**
Acquisitions	29,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$29,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,367,064**	**$402,934**	**$161,620**	**$2,131,973**	**$70,229**	**$4,196,170**

Expenditures	Statutory Dedications Form ID 55465 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 55472 FORESTRY ASSIST S/G	Statutory Dedications Form ID 55473 HORTICULTURE FUND	Statutory Dedications Form ID 55474 A14 FORESTRY PROD	Statutory Dedications Form ID 55475 AES-PESTICIDE FUND	Statutory Dedications Form ID 55476 FOREST PROT FUND
Salaries	2,516,580	571,181	1,196,250	144,461	2,785,612	—
Other Compensation	64,003	—	22,000	—	211,948	—
Related Benefits	924,178	330,498	644,011	32,065	1,068,264	—
TOTAL PERSONAL SERVICES	**$3,504,761**	**$901,679**	**$1,862,261**	**$176,526**	**$4,065,824**	**—**
Travel	23,808	—	8,300	—	32,465	—
Operating Services	214,591	—	170,000	73,474	235,281	4,956
Supplies	234,913	—	244,739	—	100,647	589,625
TOTAL OPERATING EXPENSES	**$473,312**	**—**	**$423,039**	**$73,474**	**$368,393**	**$594,581**
PROFESSIONAL SERVICES	**$12,155**	**—**	**—**	**—**	**$50,000**	**—**
Other Charges	—	—	244,677	—	32,660	225,419
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,866	—	70,023	—	278,882	—
TOTAL OTHER CHARGES	**$71,866**	**—**	**$314,700**	**—**	**$311,542**	**$225,419**
Acquisitions	80,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$80,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,142,094**	**$901,679**	**$2,600,000**	**$250,000**	**$4,795,759**	**$820,000**

Expenditures	Statutory Dedications Form ID 55477 FORESTRY MISC S/G	Statutory Dedications Form ID 55478 SEED COMMISSION FUND	Statutory Dedications Form ID 55480 SWEET POTATO FUND	Statutory Dedications Form ID 55481 AES-PEST CONTROL FUND	Statutory Dedications Form ID 55482 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 55483 AES-LAFA FUND
Salaries	2,293,154	612,637	91,420	605,165	754,772	—
Other Compensation	—	—	3,000	30,000	11,000	—
Related Benefits	1,100,000	366,651	48,580	251,151	365,035	—
TOTAL PERSONAL SERVICES	**$3,393,154**	**$979,288**	**$143,000**	**$886,316**	**$1,130,807**	**—**
Travel	—	18,000	—	250	300	—
Operating Services	217,374	76,475	15,000	25,476	173,900	—
Supplies	95,773	24,050	40,000	156,749	233,300	376
TOTAL OPERATING EXPENSES	**$313,147**	**$118,525**	**$55,000**	**$182,475**	**$407,500**	**$376**
PROFESSIONAL SERVICES	**—**	**$25,000**	**—**	**$5,000**	**—**	**—**
Other Charges	—	—	—	314,920	67	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	567,755	3,500	2,000	1,700	8,000	—
TOTAL OTHER CHARGES	**$567,755**	**$3,500**	**$2,000**	**$316,620**	**$8,067**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,274,056**	**$1,126,313**	**$200,000**	**$1,390,411**	**$1,546,374**	**$376**

Expenditures	Statutory Dedications Form ID 56774 W02-SEAFOOD PROMO & MRKT	Federal Funds Form ID 55422 FEDERAL	Federal Funds Form ID 55435 FED WHOLESALE MEAT ACT	Federal Funds Form ID 55436 FED FISH CERTIFICATION	Federal Funds Form ID 55437 FED EGG SURVEILLANCE	Federal Funds Form ID 55438 FED FRUIT & VEGETABLE
Salaries	70,013	212,043	950,000	20,000	20,000	62,000
Other Compensation	—	133,272	10,000	—	—	157,154
Related Benefits	40,595	207,862	600,000	10,000	—	141,785
TOTAL PERSONAL SERVICES	**$110,608**	**$553,177**	**$1,560,000**	**$30,000**	**$20,000**	**$360,939**
Travel	—	62,185	5,000	—	—	20,000
Operating Services	—	82,584	40,000	—	—	75,000
Supplies	130,000	107,503	10,000	—	—	5,000
TOTAL OPERATING EXPENSES	**$130,000**	**$252,272**	**$55,000**	**—**	**—**	**$100,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$154,000**
Other Charges	—	1,262,670	15,000	—	—	85,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,100	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,262,670**	**$16,100**	**—**	**—**	**$85,000**
Acquisitions	—	65,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$65,000**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$240,608**	**$2,133,119**	**$1,631,100**	**$30,000**	**$20,000**	**$699,939**

Expenditures	Federal Funds Form ID 55439 FED AH TECHNICAL SVCS	Federal Funds Form ID 55440 FEDERAL	Federal Funds Form ID 55441 FED STATE ADMIN EXP	Federal Funds Form ID 55447 FED USDA MISC	Federal Funds Form ID 55450 FED INDIRECT COSTS	Federal Funds Form ID 55452 FED SENIORS FMNP
Salaries	60,000	107,187	633,656	—	334,699	140,000
Other Compensation	—	95,000	95,000	—	—	—
Related Benefits	50,000	87,000	205,707	—	199,244	30,905
TOTAL PERSONAL SERVICES	**$110,000**	**$289,187**	**$934,363**	**—**	**$533,943**	**$170,905**
Travel	10,000	15,000	51,627	—	—	—
Operating Services	140,000	55,308	170,000	—	288,321	7,000
Supplies	25,247	114,500	55,500	39,200	360,070	—
TOTAL OPERATING EXPENSES	**$175,247**	**$184,808**	**$277,127**	**$39,200**	**$648,391**	**$7,000**
PROFESSIONAL SERVICES	**$50,000**	**$17,000**	**$43,000**	**—**	**—**	**—**
Other Charges	55,127	200,000	551,614	—	—	324,371
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$55,127**	**$200,000**	**$551,614**	**—**	**—**	**$324,371**
Acquisitions	—	35,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$35,000**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$390,374**	**$725,995**	**$1,806,104**	**$39,200**	**$1,182,334**	**$502,276**

Expenditures	Federal Funds Form ID 55469 FED PESTICIDE ENF	Federal Funds Form ID 55471 FED USDA MISC	Federal Funds Form ID 55479 FED KISATCHIE	Federal Funds Form ID 55484 FED CONSOLIDATED	Federal Funds Form ID 55485 FED FOREST LEGACY	Federal Funds Form ID 55486 FED VOLUN FIRE ASSIST
Salaries	264,300	150,022	50,000	849,318	5,000	70,333
Other Compensation	—	—	—	—	—	—
Related Benefits	119,104	91,328	—	—	—	—
TOTAL PERSONAL SERVICES	**$383,404**	**$241,350**	**$50,000**	**$849,318**	**$5,000**	**$70,333**
Travel	—	7,685	50,000	186,727	1,000	—
Operating Services	—	31,288	—	160,662	—	—
Supplies	47,172	22,698	—	645,126	10,000	—
TOTAL OPERATING EXPENSES	**$47,172**	**$61,671**	**$50,000**	**$992,515**	**$11,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$145,900**	**$20,000**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	42,500	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$42,500**	**—**	**—**
TOTAL EXPENDITURES	**$430,576**	**$303,021**	**$100,000**	**$2,030,233**	**$36,000**	**$70,333**

Expenditures	Federal Funds Form ID 55582 FEDERAL	Federal Funds Form ID 55583 FEDERAL	Federal Funds Form ID 56601 FEDERAL	Federal Funds Form ID 56602 FEDERAL	Federal Funds Form ID 56603 FEDERAL	Federal Funds Form ID 59985 FED WHOLESALE MEAT ACT
Salaries	90,000	114,676	—	—	25,000	150,000
Other Compensation	—	—	—	—	—	—
Related Benefits	62,129	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$152,129**	**$114,676**	**—**	**—**	**$25,000**	**$150,000**
Travel	—	2,000	—	—	—	—
Operating Services	—	—	45,000	—	—	—
Supplies	—	180,000	130,000	54,500	—	—
TOTAL OPERATING EXPENSES	**—**	**$182,000**	**$175,000**	**$54,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$302,900**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	351,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$351,000**	**—**	**—**
Acquisitions	—	—	331,000	455,837	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$331,000**	**$455,837**	**—**	**—**
TOTAL EXPENDITURES	**$152,129**	**$599,576**	**$506,000**	**$861,337**	**$25,000**	**$150,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	350,000	375,000	300,000	(75,000)
DEQ	4710059	MR-FROM STATE AGENCY	—	3,500	3,500	—
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	189,035	—
FED WILDFIRE	4710059	MR-FROM STATE AGENCY	12,910,889	—	—	—
SEED	4710059	MR-FROM STATE AGENCY	15,499,035	—	—	—
Total Collections/Income			**$28,948,959**	**$567,535**	**$492,535**	**$(75,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			539,035	567,535	492,535	(75,000)
Transfer			28,409,924	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$28,948,959**	**$567,535**	**$492,535**	**$(75,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4090014	NFR-OTHER STATE	73,328	—	—	—
AG LIMING MATERIALS S/G	4710029	MR-PRIVATE SOURCES	22,462	1,256,494	1,256,494	—
BD OF ANIMAL HEALTH S/G	4710029	MR-PRIVATE SOURCES	(2,480)	2,528,622	2,436,849	(91,773)
FEES & SELF GENERATED	4550087	FEES-OTH-ASSESSMENT	234,514	300,384	336,570	36,186
FINES & PENALTIES	4520030	FINE&PEN-OTHER	2,909	—	—	—
FORESTRY MISC S/G	4710029	MR-PRIVATE SOURCES	470,727	529,536	529,536	—
LA BRAND COMMISSION S/G	4550030	LIC PERM & FEES-OTH	3,824,162	1,685,748	1,921,587	235,839
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,152,773	1,937,087	1,937,087	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	469	469	—	(469)
POULTRY & EGGS S/G	4090014	NFR-OTHER STATE	445,494	—	—	—
Total Collections/Income			**$6,224,358**	**$8,238,340**	**$8,418,123**	**$179,783**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,224,358	8,238,340	8,418,123	179,783
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,224,358**	**$8,238,340**	**$8,418,123**	**$179,783**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

A02 - Structural Pest Control Commission Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	1,144,524	1,390,411	1,390,411	—
OMF-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	—	161,620	161,620	—
Total Collections/Income			**$1,144,524**	**$1,552,031**	**$1,552,031**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,144,524	1,552,031	1,552,031	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,144,524**	**$1,552,031**	**$1,552,031**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A07 - Louisiana Agricultural Finance Authority Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AES-LAFA FUND	4830014	INTRAFUND TRANSFER	376	376	376	—
AHFS-LAFA FUND	4830014	INTRAFUND TRANSFER	2,765,258	2,765,258	2,765,258	—
FOR-LAFA FUND	4830014	INTRAFUND TRANSFER	6,363,792	6,173,816	4,274,056	(1,899,760)
OMF-LAFA FUND	4830014	INTRAFUND TRANSFER	4,196,170	4,196,170	4,196,170	—
OSWC-LAFA FUND	4830014	INTRAFUND TRANSFER	565,466	565,466	565,466	—
Total Collections/Income			**$13,891,062**	**$13,701,086**	**$11,801,326**	**$(1,899,760)**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,991,302	13,701,086	11,801,326	(1,899,760)
Carryforward			1,899,760	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$13,891,062**	**$13,701,086**	**$11,801,326**	**$(1,899,760)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A09 - Pesticide Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	4,817,066	4,795,759	4,795,759	—
OMF-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	1,288,564	1,503,106	1,503,106	—
Total Collections/Income			**$6,105,630**	**$6,298,865**	**$6,298,865**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,105,630	6,298,865	6,298,865	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,105,630**	**$6,298,865**	**$6,298,865**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A11 - Forest Protection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FOREST PROT FUND	4830014	INTRAFUND TRANSFER	1,009,283	820,000	820,000	—
Total Collections/Income			**$1,009,283**	**$820,000**	**$820,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			643,477	820,000	820,000	—
Transfer			365,806	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,009,283**	**$820,000**	**$820,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A14 - Forestry Productivity Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4830014	INTRAFUND TRANSFER	254,883	250,000	250,000	—
Total Collections/Income			**$254,883**	**$250,000**	**$250,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			170,167	250,000	250,000	—
Transfer			84,716	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$254,883**	**$250,000**	**$250,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A15 - Petroleum Products Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	4,077,885	4,058,366	4,142,094	83,728
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	257,960	402,934	402,934	—
Total Collections/Income			**$4,335,845**	**$4,461,300**	**$4,545,028**	**$83,728**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,335,845	4,461,300	4,545,028	83,728
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,335,845**	**$4,461,300**	**$4,545,028**	**$83,728**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A17 - Livestock Brand Commission Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LS BRAND COMM FUND	4830014	INTRAFUND TRANSFER	25,000	25,000	25,000	—
Total Collections/Income			**$25,000**	**$25,000**	**$25,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	25,000	25,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$25,000**	**$25,000**	**$25,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A18 - Agricultural Commodity Dealers & Warehouse Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	1,958,500	1,951,931	2,131,973	180,042
OMF AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	57,827	348,235	348,235	—
Total Collections/Income			**$2,016,327**	**$2,300,166**	**$2,480,208**	**$180,042**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,016,327	2,300,166	2,480,208	180,042
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,016,327**	**$2,300,166**	**$2,480,208**	**$180,042**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A21 - Seed Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SEED COMMISSION FUND	4830014	INTRAFUND TRANSFER	621,266	1,126,313	1,126,313	—
Total Collections/Income			**$621,266**	**$1,126,313**	**$1,126,313**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			621,266	1,126,313	1,126,313	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$621,266**	**$1,126,313**	**$1,126,313**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A22 - Sweet Potato Pests and Diseases Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SWEET POTATO FUND	4830014	INTRAFUND TRANSFER	105,658	200,000	200,000	—
Total Collections/Income			**$105,658**	**$200,000**	**$200,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			105,658	200,000	200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$105,658**	**$200,000**	**$200,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A23 - Weights and Measures Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-W&M FUND	4830014	INTRAFUND TRANSFER	2,719,707	2,966,298	3,367,064	400,766
OMF-W&M FUND	4830014	INTRAFUND TRANSFER	175,621	601,982	601,982	—
Total Collections/Income			**$2,895,328**	**$3,568,280**	**$3,969,046**	**$400,766**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,895,328	3,568,280	3,969,046	400,766
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,895,328**	**$3,568,280**	**$3,969,046**	**$400,766**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A29 - Feed and Fertilizer Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
AES-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	789,642	1,546,374	1,546,374	—
AHFS-FEED & FERT FD	4830014	INTRAFUND TRANSFER	898,578	1,283,476	1,394,531	111,055
OMF-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	—	70,229	70,229	—
Total Collections/Income			**$1,688,220**	**$2,900,079**	**$3,011,134**	**$111,055**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,688,220	2,900,079	3,011,134	111,055
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,688,220**	**$2,900,079**	**$3,011,134**	**$111,055**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A30 - Horticulture and Quarantine Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HORTICULTURE FUND	4830014	INTRAFUND TRANSFER	1,384,367	2,600,000	2,600,000	—
Total Collections/Income			**$1,384,367**	**$2,600,000**	**$2,600,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,384,367	2,600,000	2,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,384,367**	**$2,600,000**	**$2,600,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

A31 - Wildfire Suppression Subfund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SEVERANCE	4830014	INTRAFUND TRANSFER	829,189	901,679	901,679	—
Total Collections/Income			**$829,189**	**$901,679**	**$901,679**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			829,189	901,679	901,679	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$829,189**	**$901,679**	**$901,679**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

H42 - Imported Seafood Safety Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	130,629	240,608	240,608	—
Total Collections/Income			**$130,629**	**$240,608**	**$240,608**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			130,629	240,608	240,608	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$130,629**	**$240,608**	**$240,608**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FED AFRPS	4060035	FR-OTHER	4,824,511	5,228,747	5,453,512	224,765
FED CAPS CORE	4060035	FR-OTHER	260,585	303,021	303,021	—
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	5,711,364	3,949,264	4,380,608	431,344
FED FARM BILL	4060014	FR-FED GRANT/CONRT	1,772,461	2,068,701	2,133,119	64,418
FED PESTICIDE ENF	4060014	FR-FED GRANT/CONRT	370,931	430,576	430,576	—
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	1,205,028	1,684,610	1,684,610	—
FED USDA MISC	4060014	FR-FED GRANT/CONRT	27,400	39,200	39,200	—
Total Collections/Income			**$14,172,280**	**$13,704,119**	**$14,424,646**	**$720,527**
TYPE						
Expenditures Source of Funding Form (BR-6)			14,172,280	13,704,119	14,424,646	720,527
Total Expenditures, Transfers and Carry Forwards to Next FY			**$14,172,280**	**$13,704,119**	**$14,424,646**	**$720,527**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57088 — 160 - Interagency Transfers

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

Form 57089 — 160 - Self-Generated

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

Form 57091 — 160 - Federal

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

Form 57092 — 160 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1601 - Management and Finance

Travel

FY2027-2028 Request	Description
31,320	Administrative Travel in State
$31,320	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,500	Advertising and Marketing
143,000	Automotive Leases
42,000	Automotive Repairs and Maintenance
32,000	Banking Fees
75,000	Building Maintenance
296,000	Building Rent
2,100	Cable Television Payments
4,000	Drug Testing
14,000	Dues for departmental employees
705,000	Electricity Utility Payments
48,000	Equipment Maintenance and Rent
26,000	Garbage Pickup and Sewer
31,000	Gas Utility Payments
90,000	Internet Service Payments
52,000	Janitorial Maintenance and Cleaning Services
310,109	Miscellaneous Services
50,000	Printing
20,000	Programmatic Services
16,000	Security Services

Operating Services *(continued)*

FY2027-2028 Request	Description
141,000	Subscriptions
45,000	Telephone and Other Communication Payments
57,000	Travel & Meeting
11,000	UPS, Federal Express, and USPS
317,000	Water Utility Payments
110,000	Website and Software Maintenance
$2,643,709	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
54,000	Automotive Supplies
395,812	Building and Grounds Supplies
143,000	Bulk Fuel and Fueltrac Charges
326,000	Computers and Software
12,000	Electronics
360,000	Office Supplies
38,000	Tools
$1,328,812	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
32,715	State General Fund	
$32,715		**Legal Services and Other Miscellaneous Contracts**
$32,715	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
324,371	Federal Funds	
$324,371		**Seniors & WIC FMNP payments and Specialty Crop Block Grant recoupments.**
$324,371	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
86,112	State General Fund		
$86,112		**DEPT TRANSPTN & DEVELOP-ADMN**	**DOTD Payments**
19,340	State General Fund		
$19,340		**DOA-OFFICE OF ST PROCUREMENT**	**State Procurement Payments**
364,285	State General Fund		
$364,285		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of State Register payments and OTS Printing**
93,950	State General Fund		
$93,950		**LEGISLATIVE AUDITOR**	**LLA Fees**
1,438,475	State General Fund		
$1,438,475		**OFFICE OF RISK MANAGEMENT**	**ORM Payments**
11,010	Structural Pest Control Commission Fund		
$11,010		**OFFICE OF RISK MANAGEMENT**	**ORM Payments**
127,762	State General Fund		
$127,762		**STATE CIVIL SERVICE**	**Civil Service, CPTP, and UPS Fees**
6,090	State General Fund		
$6,090		**STO - DEPT OF TREASURY**	**State Treasury Fees**
$2,147,024	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
100,000	State General Fund				
$100,000		**New**	**BUILDING**	**0**	**Install Two Complete Emergency Standby Generator Power Docks**
1,800,000	State General Fund				
$1,800,000		**New**	**BUILDING**	**0**	**Phase 2 of the refrigeration upgrade and building-hardening project at the Baton Rouge Food Distribution Facility**
700,000	State General Fund				
$700,000		**New**	**BUILDING**	**0**	**St. Martinville Food Distribution Refrigeration and Building Replacement and Upgrading**
555,000	State General Fund				
$555,000		**New**	**SOFTWARE**	**0**	**IT AgEnterprise Software Conversion for AES/AHFS**
$3,155,000	**Total Acquisitions**				

1603 - Agricultural and Environmental Sciences

Travel

FY2027-2028 Request	Description
10,415	Board Member travel expenses.
28,104	CONFERENCE REGISTRATION FEES
29,701	FIELD TRAVEL
6,516	Out-of-state Executive Travel (Asst Commissioner and Staff)
$74,736	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,000	Advertising promotion fees.
15,000	Automotive Repairs done outside LDAF shops
146,184	Building Rent
41,000	Business Cards and other departmental printing
15,000	Cellular payments
5,000	Drug Testing
10,000	Dues for departmental employees
47,403	Electric Utility Payments
30,400	Equipment Maintenance
5,000	Garbage disposal payments.
13,000	Gas Utility Payments
15,000	Internet payments
30,988	Lab Fees
5,000	P-Card Transaction Fees
38,582	Programmatic Services
20,000	Software Leases

Operating Services *(continued)*

FY2027-2028 Request	Description
31,100	UPS and Federal Express Delivery Charges
209,551	Vehicle Leases
60,000	Website Maintenance
22,000	Xerox Leases
$765,208	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
48,300	Auto Supplies.
406,365	Bulk Fuel.
167,000	Chemicals and Gas Materials
15,000	Computer Supplies.
40,000	Horticulture Supplies.
1,079,198	Lab Supplies.
30,000	Office & Field Supplies.
15,000	Uniforms for staff.
$1,800,863	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
51,523	Pesticide Fund	
$51,523		**Grant-match-related legal contracts (FED)**
5,000	Structural Pest Control Commission Fund	
$5,000		**Legal Contracts (A02)**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
25,500	Seed Fund	
$25,500		**Legal Contracts (A21)**
5,000	State General Fund	
$5,000		**Legal Contracts (SGF)**
$87,023	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
244,677	Horticulture and Quarantine Fund	
$244,677		**Boll Weevil Salaries and Related Benefits**
301,147	Structural Pest Control Commission Fund	
$301,147		**Grant-related Interagency Transfers (LSU Contracts)**
46,500	Federal Funds	
$46,500		**Grant-related Operating Services**
$592,324	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
18,019	Pesticide Fund		
$18,019		**DEPT OF ENVIRONMENTAL QUALITY**	**Department of Environmental Quality (DEQ) - Public health evaluations of health-related pesticide incident reports**
17,500	Pesticide Fund		
$17,500		**DIVISION OF ADMINISTRATION**	**Office of State Register**
10,900	Pesticide Fund		
$10,900		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Printing**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
22,087	Pesticide Fund		
$22,087		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telecommunications**
295,599	Pesticide Fund		
$295,599		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Premiums**
$364,105	**Total Interagency Transfers**		

1604 - Animal Health and Food Safety

Travel

FY2027-2028 Request	Description
5,112	Conference Fees
63,080	In-State Field Travel
65,010	Out-of-State Travel
$133,202	**Total Travel**

Operating Services

FY2027-2028 Request	Description
25,000	Advertising
102,600	Building Maintenance
710,853	Building Rent
218,983	Database and Software Maintenance
70,000	Data Processing Equipment Leases
6,000	Drug Testing
4,000	Dues & Other
245,000	Electricity payments
65,053	Equipment Maintenance
109,000	Miscellaneous Services
21,560	Mobile Monitoring, and Automotive Repairs done outside LDAF shops
92,000	Other Lab-Veterinary
4,000	Postage, UPS, and Federal Express Delivery Charges
25,000	Rent-Equipment

Operating Services *(continued)*

FY2027-2028 Request	Description
184,799	Util-Telephone Services
31,000	Vehicle Leases
$1,914,848	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
122,760	Auto-Repair
61,380	Building and Grounds Supplies
71,811	Bulk Fuel and Fueltrac Charges
26,087	Heavy Equipment
173,910	Lab Supplies
51,150	Office Supplies
88,557	Oil and Other Auto Maintenance Supplies
35,805	Other Supplies
66,748	Staples and Amazon for Computer Supplies
$698,208	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
269,049	Federal Funds	
$269,049		**Grant-match-related legal contracts**
15,345	Livestock Brand Commission Fund	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
32,736	State General Fund	
$48,081		**Legal Contracts**
21,760	State General Fund	
$21,760		**Miscellaneous Professional Services**
1,289	Federal Funds	
$1,289		**Other Professional Services**
$340,179	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
870,688	Federal Funds	
$870,688		**Grant-related operating services**
46,053	Fees & Self-generated Revenues	
$46,053		**Grant-related Operating Services**
372,675	State General Fund	
$372,675		**Grant-related Other Charges**
$1,289,416	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
6,000	State General Fund		
$6,000		**DIVISION OF ADMINISTRATION**	**Office of State Register Payments**
2,000	Federal Funds		
$2,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS payments**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
84,500	State General Fund		
$84,500		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Payments**
$92,500	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
35,000	Federal Funds				
$35,000		**New**	**LAB EQUIPMENT**	**0**	**LFFM Ag Chemistry Lab Equipment**
$35,000	**Total Acquisitions**				

1605 - Agro-Consumer Services

Travel

FY2027-2028 Request	Description
2,304	Administrative Travel in State
5,000	Board Member Travel to meetings
6,344	In-State Conference Lodging
3,530	In-State Field Lodging
7,950	Out-Of-State Conference Lodging
4,450	Out-Of-State Field Lodging
2,000	Staff Training
$31,578	**Total Travel**

Operating Services

FY2027-2028 Request	Description
52,500	Automotive Repairs done outside LDAF shops
54,061	Building Rent
15,000	Cellular services
15,940	Drug Test
15,000	Dues for departmental employees
74,377	Equipment Maintenance
5,000	Garbage disposal payments.
13,000	Gas Utility payments.
13,000	Gas Utility Payments
31,500	Heavy Machinery Maintenance
15,000	Internet payments
93,547	Miscellaneous

Operating Services *(continued)*

FY2027-2028 Request	Description
5,000	Promotional items.
33,500	Rent Equipment
108,460	Software Leases
30,500	UPS and Federal Express Delivery Charges
251,500	Vehicle Leases
30,000	Website Maintenance
70,000	Weights & Measures Software
$926,885	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
104,912	Automotive Parts for the Shops
146,808	Bulk Fuel
54,040	Computer
57,882	Fueltrac Charges
15,345	Office Supplies
10,500	Oil and Other Auto Maintenance Supplies
20,000	Printers
35,700	Stainless-steel weights
$445,187	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,019	State General Fund	
$1,019		**Medical and Dental Services (CDL Medicals)**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
22,688	State General Fund	
$22,688		**Other Professional Services**
$23,707	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
124,428	Petroleum Products Fund		
$124,428		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Premiums**
4,217	Weights and Measures Fund		
$4,217		**OFF. TELECOMMUNICATIONS MGMT**	**OTM Payments**
22,491	Agricultural Commodity Dealers & Warehouse Fund		
$22,491		**STATE CIVIL SERVICE**	**OTM Payments**
$151,136	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
20,000	Petroleum Products Fund				
$20,000		**New**	**COMPUTER**	**0**	**Laptops/Printers**
24,000	Weights and Measures Fund				
$24,000		**New**	**LAB EQUIPMENT**	**0**	**ACS Scales**
60,000	Petroleum Products Fund				
$60,000		**New**	**LAB EQUIPMENT**	**0**	**Distillation Unit**
5,000	Weights and Measures Fund				
$5,000		**New**	**LAB EQUIPMENT**	**0**	**Precision Kits**
$109,000	**Total Acquisitions**				

1606 - Forestry

Travel

FY2027-2028 Request	Description
52,347	In-State Conference
49,000	In-State Field
84,123	Out-Of-State Conference
68,200	Out-Of-State Field
7,444	Staff Training
$261,114	**Total Travel**

Operating Services

FY2027-2028 Request	Description
12,286	Advertising, Marketing, and Printing
654,530	Aviation Maintenance
32,250	Building and Grounds Maintenance
61,428	Building Rent
46,071	CDL Training
35,833	Copier Leases
18,941	Drug Testing
84,054	Dues and Subscriptions
128,487	Electric Service Providers
13,310	Equipment and Software Maintenance
6,143	Gas Service Providers
63,476	Internet Service Providers
24,084	Postage and Deliveries
52,214	Telecommunications Service Providers
198,238	Vehicle Leases
202,303	Vehicle Repairs by outside shops

Operating Services *(continued)*

FY2027-2028 Request	Description
89,583	Vehicle Telematics
12,286	Waste Collection Providers
20,476	Water Service Providers
81,904	Website Maintenance
$1,837,897	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
66,547	Aircraft Fuel
30,714	Aircraft Supplies
86,511	Building and Grounds Supplies
146,404	Clothing and Uniform Supplies
148,451	Communication Equipment
17,662	Computer, Electronics, Software, and Telephone Supplies and Accessories
11,262	Educational Supplies
144,869	Firefighting Apparel and Equipment
419,526	Fuel
685,562	Heavy Equipment Parts for the Shops
9,214	Janitorial Supplies
39,418	Office Supplies
277,069	Oil and Other Auto Maintenance Supplies
351,929	Other Supplies
63,476	Tools for Firefighting Rigs
168,417	Vehicle Parts for the Shops
$2,667,031	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
17,550	State General Fund	
$17,550		**Medical and Dental Services (CDL Medicals)**
465,519	State General Fund	
$465,519		**Other Professional Services**
$483,069	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
351,000	Federal Funds	
$351,000		**Federal-related Operating Services**
100,000	Forest Protection Fund	
$100,000		**Protection Tax-related Operating Services**
125,419	Forest Protection Fund	
$125,419		**Protection Tax-related Supplies**
1,107,772	State General Fund	
$1,107,772		**SGF Seed Repayment for 2023 Wildfires**
$1,684,191	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
84,000	State General Fund		
$84,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees**
359,258	Louisiana Agricultural Finance Authority Fund		
170,630	State General Fund		
$529,888		**OFFICE OF RISK MANAGEMENT**	**ORM Payments**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
51,000	Louisiana Agricultural Finance Authority Fund		
$51,000		**OFF. TELECOMMUNICATIONS MGMT**	**OTM Payments**
158,161	Louisiana Agricultural Finance Authority Fund		
$158,161		**STATE CIVIL SERVICE**	**Civil Service Fees, CPTP Fees, and UPS Fees**
$823,049	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
245,000	Federal Funds				
$245,000		**New**	**AUTOMOTIVE**	**5**	**3/4 Ton Crew Cab 4x4s**
130,000	Federal Funds				
$130,000		**New**	**AUTOMOTIVE**	**2**	**One Ton HD DRW P.U. 4x4**
42,500	Federal Funds				
$42,500		**New**	**BUILDING**	**5**	**Connex Buildings**
260,000	Federal Funds				
$260,000		**New**	**FARM EQUIPMENT**	**2**	**Track Loader**
86,000	Federal Funds				
$86,000		**New**	**OTHER EQUIPMENT**	**10**	**ATVs**
55,337	Federal Funds				
$55,337		**New**	**OTHER EQUIPMENT**	**2**	**Dump Trailer**
10,500	Federal Funds				
$10,500		**New**	**OTHER EQUIPMENT**	**1**	**Equipment Trailer**
5,000,000	State General Fund				
$5,000,000		**Replace**	**OTHER EQUIPMENT**	**0**	**Dozers and Transports**
$5,829,337	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
$100,000		**BUILIDING IMPROVE**	**Abita Springs Fire Substation Repairs**
100,000	State General Fund		
$100,000		**BUILIDING IMPROVE**	**Deridder Fire Substation Repairs**
115,000	State General Fund		
$115,000		**BUILIDING IMPROVE**	**Minden Fire Substation Repairs**
$315,000	**Total Major Repairs**		

1607 - Soil and Water Conservation

Travel

FY2027-2028 Request	Description
10,516	Board Member Travel to Meetings
25,000	Conference
34,922	In-State Field Travel
$70,438	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,989	Building Rent
410	Business Cards and other departmental printing
5,000	Copier Leases
12,030	Maintenance - Automotive Repairs
44,369	Miscellaneous Operating Services
1,638	Postage, UPS, and Federal Express Delivery Charges
6,143	Subscription Dues
7,167	Telecommunications Service Providers
23,462	Vehicle Leases
10,000	Website Maintenance
$116,208	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
8,191	Automotive Parts for the Shops
29,179	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
10,238	Computers and Supplies

Supplies *(continued)*

FY2027-2028 Request	Description
307	Lab Supplies
33,474	Office Supplies
44,535	Supplies for Educational Outreach
3,584	Uniforms
$129,508	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,262,670	Federal Funds	
$1,262,670		**Project Activities for Non-Point 319, Farm Bill, and PSS programs**
94,443	Interagency Transfers	
$94,443		**Project activities for the Vegetative Planting Program**
$1,357,113	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,046	Louisiana Agricultural Finance Authority Fund		
$2,046		**DIVISION OF ADMINISTRATION**	**Civil Service Fees**
$2,046	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,000	Federal Funds				
$15,000		**New**	**LAB EQUIPMENT**	**3**	**Hydro-Labs Water Quality Sampling Equipment**
50,000	Federal Funds				
$50,000		**New**	**OTHER EQUIPMENT**	**1**	**Topcon Surveying Equipment**
$65,000	**Total Acquisitions**				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	45,198,000	(8,935,057)	386,559	1,721,031	—	6,696,943	45,067,476
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	567,535	(75,000)	—	—	—	—	492,535
FEES & SELF-GENERATED	8,238,340	—	—	262,820	—	(83,037)	8,418,123
STATUTORY DEDICATIONS	40,945,407	(1,599,760)	—	62,957	—	412,634	39,821,238
FEDERAL FUNDS	13,704,119	(425,499)	—	189,765	—	856,181	14,324,566
TOTAL MEANS OF FINANCING	**$108,653,401**	**$(11,035,316)**	**$386,559**	**$2,236,573**	**—**	**$7,882,721**	**$108,123,938**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	8,238,340	—	—	262,820	—	(83,037)	8,418,123
Total:	**$8,238,340**	**—**	**—**	**$262,820**	**—**	**$(83,037)**	**$8,418,123**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	2,300,166	—	—	—	—	180,042	2,480,208
Feed and Fertilizer Fund	2,900,079	—	—	—	—	111,055	3,011,134
Forest Protection Fund	820,000	—	—	—	—	—	820,000
Forestry Productivity Fund	250,000	—	—	—	—	—	250,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	—	—	240,608
Livestock Brand Commission Fund	25,000	—	—	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	13,701,086	(1,899,760)	—	—	—	—	11,801,326
Pesticide Fund	6,298,865	—	—	—	—	—	6,298,865
Petroleum Products Fund	4,461,300	—	—	—	—	83,728	4,545,028
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	—	—	—	—	—	1,552,031
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Weights and Measures Fund	3,568,280	300,000	—	62,957	—	37,809	3,969,046
Wildfire Suppression Subfund	901,679	—	—	—	—	—	901,679
Total:	**$40,945,407**	**$(1,599,760)**	**—**	**$62,957**	**—**	**$412,634**	**$39,821,238**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	42,733,650	—	—	1,290,462	—	629,061	44,653,173
Other Compensation	1,901,507	—	—	289,828	—	(125,940)	2,065,395
Related Benefits	25,446,537	—	—	656,283	—	123,493	26,226,313
TOTAL PERSONAL SERVICES	**$70,081,694**	**—**	**—**	**$2,236,573**	**—**	**$626,614**	**$72,944,881**
Travel	610,848	—	14,540	—	—	(23,000)	602,388
Operating Services	8,099,505	17,062	185,190	—	—	(97,002)	8,204,755
Supplies	6,905,254	—	164,355	—	—	—	7,069,609
TOTAL OPERATING EXPENSES	**$15,615,607**	**$17,062**	**$364,085**	**—**	**—**	**$(120,002)**	**$15,876,752**
PROFESSIONAL SERVICES	**$944,219**	**—**	**$22,474**	**—**	**—**	**—**	**$966,693**
Other Charges	4,214,643	(75,000)	—	—	—	1,107,772	5,247,415
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,568,850	11,010	—	—	—	—	3,579,860
TOTAL OTHER CHARGES	**$7,783,493**	**$(63,990)**	**—**	**—**	**—**	**$1,107,772**	**$8,827,275**
Acquisitions	14,228,388	(10,988,388)	—	—	—	5,953,337	9,193,337
Major Repairs	—	—	—	—	—	315,000	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$14,228,388**	**$(10,988,388)**	**—**	**—**	**—**	**$6,268,337**	**$9,508,337**
TOTAL EXPENDITURES	**$108,653,401**	**$(11,035,316)**	**$386,559**	**$2,236,573**	**—**	**$7,882,721**	**$108,123,938**
Classified	545	—	—	—	—	5	550
Unclassified	40	—	—	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	**585**	**—**	**—**	**—**	**—**	**5**	**590**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**40**	**—**	**—**	**—**	**—**	**(3)**	**37**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,998,991)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,899,760)
FEDERAL FUNDS	(510,497)
TOTAL MEANS OF FINANCING	**$(13,409,248)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(318,991)
Supplies	—
TOTAL OPERATING EXPENSES	**$(318,991)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(13,090,257)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(13,090,257)**
TOTAL EXPENDITURES	**$(13,409,248)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,138,129)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2)
TOTAL MEANS OF FINANCING	**$(1,138,131)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,138,131)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,138,131)**
TOTAL EXPENDITURES	**$(1,138,131)**

Form 61900 — 160 - OMF - Install Two Emergency Generator Power Docks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

Positions

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

Expenditures

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

Form 61916 — 160 - OMF - St. Martinville Food Distribution Refrigeration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$700,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	700,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$700,000**
TOTAL EXPENDITURES	**$700,000**

Form 61940 — 160 - OMF - Phase 2 of BR FD Refrigeration Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,800,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,800,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,800,000**
TOTAL EXPENDITURES	**$1,800,000**

Form 61951 — 160 - OMF - Increase for LLA Allocation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,010**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,010
TOTAL OTHER CHARGES	**$11,010**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,010**

Form 62026 — 160 - S&W - CPRA IAT Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(75,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(75,000)**

Positions

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

Expenditures

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

Form 62031 — 160 - S&W - Topcon Surveying Equipment

Means of Financing

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

Positions

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

Expenditures

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

Form 62057 — 160 - AHFS - Equipment (LFFM)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,000
TOTAL MEANS OF FINANCING	**$35,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Form 62093 — 160 - AHFS - Hurricanes Seed Repayment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,053
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,053**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	36,053
Supplies	—
TOTAL OPERATING EXPENSES	**$36,053**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$36,053**

Form 62300 — 160 - ACS Prepayment Promissory Note

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$300,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	**$300,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$300,000**

Form 62509 — 160 - OMF - IT AgEnterprise Software Conversion for AES/AHFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	555,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$555,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	555,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$555,000**
TOTAL EXPENDITURES	**$555,000**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	59,935
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,762
FEES & SELF-GENERATED	69,583
STATUTORY DEDICATIONS	155,987
FEDERAL FUNDS	96,292
TOTAL MEANS OF FINANCING	**$386,559**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	14,540
Operating Services	185,190
Supplies	164,355
TOTAL OPERATING EXPENSES	**$364,085**
PROFESSIONAL SERVICES	**$22,474**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$386,559**

Form 60298 — Inflation - AHFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	67,847
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,694)
STATUTORY DEDICATIONS	(15,016)
FEDERAL FUNDS	(25,137)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60309 — Inflation - ACS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(28,063)
FEDERAL FUNDS	(933)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60560 — Inflation - OMF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	82,852
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,499)
FEES & SELF-GENERATED	(16,297)
STATUTORY DEDICATIONS	(46,457)
FEDERAL FUNDS	(15,599)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60603 — Inflation - AES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(18,214)
STATUTORY DEDICATIONS	(42,012)
FEDERAL FUNDS	(2,591)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60879 — Inflation - S&W

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(263)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,087)
FEDERAL FUNDS	(6,006)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60892 — Inflation - FOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	76,756
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,378)
STATUTORY DEDICATIONS	(23,352)
FEDERAL FUNDS	(46,026)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60585 — 160 - AHFS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	235,839
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	189,765
TOTAL MEANS OF FINANCING	**$425,604**

Positions

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

Expenditures

	Amount
Salaries	255,895
Other Compensation	67,924
Related Benefits	101,785
TOTAL PERSONAL SERVICES	**$425,604**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$425,604**

Form 60669 — 160 - OMF Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,220,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,220,920**

Positions

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

Expenditures

	Amount
Salaries	708,683
Other Compensation	177,998
Related Benefits	334,239
TOTAL PERSONAL SERVICES	**$1,220,920**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,220,920**

Form 60742 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	408,393
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$408,393**

Positions

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

Expenditures

	Amount
Salaries	235,946
Other Compensation	—
Related Benefits	172,447
TOTAL PERSONAL SERVICES	**$408,393**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$408,393**

Form 60768 — 160 - ACS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,981
STATUTORY DEDICATIONS	62,957
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,938**

Positions

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

Expenditures

	Amount
Salaries	89,938
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$89,938**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$89,938**

Form 60847 — 160 - FOR Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	91,718
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$91,718**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	43,906
Related Benefits	47,812
TOTAL PERSONAL SERVICES	**$91,718**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,718**

Form 62048 — 160 - S&W - Hydro-Labs Water Quality Sampling Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
TOTAL MEANS OF FINANCING	**$15,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,000**
TOTAL EXPENDITURES	**$15,000**

Form 62072 — 160 - AHFS - Three (3) Job Appointments to T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(111,055)
STATUTORY DEDICATIONS	111,055
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

	Amount
Salaries	156,413
Other Compensation	(156,413)
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 62112 — 160 - ACS - Distillation Unit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$60,000**
TOTAL EXPENDITURES	**$60,000**

Form 62121 — 160 - ACS - Scales

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	24,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,000**
TOTAL EXPENDITURES	**$24,000**

Form 62127 — 160 - ACS - Precision Kits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,000**
TOTAL EXPENDITURES	**$5,000**

Form 62132 — 160 - ACS - Laptops/Printers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

Positions

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

Expenditures

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

Form 62145 — 160 - ACS - Two (2) New T.O. (To be funded via MOF Swaps)

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	104,182
Other Compensation	(30,000)
Related Benefits	45,820
TOTAL PERSONAL SERVICES	**$120,002**
Travel	(23,000)
Operating Services	(97,002)
Supplies	—
TOTAL OPERATING EXPENSES	**$(120,002)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 62148 — 160 - ACS - LACC Overtime

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	175,926
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$175,926**

Positions

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

Expenditures

	Amount
Salaries	115,453
Other Compensation	60,473
Related Benefits	—
TOTAL PERSONAL SERVICES	**$175,926**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$175,926**

Form 62152 — 160 - FOR - Firefighting Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,000,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,000,000**
TOTAL EXPENDITURES	**$5,000,000**

Form 62154 — 160 - FOR - Deridder Fire Substation Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

Positions

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

Expenditures

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

Form 62155 — 160 - FOR - Abita Springs Fire Substation Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

Positions

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

Expenditures

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

Form 62157 — 160 - FOR - Minden Fire Substation Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$115,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	115,000
TOTAL ACQ. & MAJOR REPAIRS	**$115,000**
TOTAL EXPENDITURES	**$115,000**

Form 62159 — 160 - FOR - ATVs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	86,000
TOTAL MEANS OF FINANCING	**$86,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	86,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$86,000**
TOTAL EXPENDITURES	**$86,000**

Form 62163 — 160 - FOR - 3/4 Ton Crew Cab 4x4s

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,000
TOTAL MEANS OF FINANCING	**$245,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	245,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$245,000**
TOTAL EXPENDITURES	**$245,000**

Form 62166 — 160 - FOR - Connex Buildings

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	42,500
TOTAL MEANS OF FINANCING	**$42,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	42,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,500**
TOTAL EXPENDITURES	**$42,500**

Form 62167 — 160 - FOR - One Ton HD DRW P.U. 4x4

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	130,000
TOTAL MEANS OF FINANCING	**$130,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	130,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$130,000**
TOTAL EXPENDITURES	**$130,000**

Form 62169 — 160 - FOR - Skid Steers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
TOTAL MEANS OF FINANCING	**$260,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	260,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,000**
TOTAL EXPENDITURES	**$260,000**

Form 62170 — 160 - FOR - Dump Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,337
TOTAL MEANS OF FINANCING	**$55,337**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	55,337
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$55,337**
TOTAL EXPENDITURES	**$55,337**

Form 62172 — 160 - FOR - Equipment Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,500
TOTAL MEANS OF FINANCING	**$10,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	10,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,500**
TOTAL EXPENDITURES	**$10,500**

Form 62174 — 160 - FOR - 2023 FMAG Wildfires Seed Repayment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,107,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,107,772**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,107,772
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,107,772**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,107,772**

Form 62562 — 160 - SER Adjustment (Administrative and Public Information)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	274,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,018
STATUTORY DEDICATIONS	16,653
FEDERAL FUNDS	11,844
TOTAL MEANS OF FINANCING	**$330,686**

Positions

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

Expenditures

	Amount
Salaries	253,013
Other Compensation	—
Related Benefits	77,673
TOTAL PERSONAL SERVICES	**$330,686**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$330,686**

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,957,706	2,027,881	93,846	1,220,920	—	166,952	18,467,305
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	192,535	—	—	—	—	—	192,535
FEES & SELF-GENERATED	1,937,087	—	—	—	—	—	1,937,087
STATUTORY DEDICATIONS	7,284,276	—	—	—	—	—	7,284,276
FEDERAL FUNDS	1,684,610	—	—	—	—	—	1,684,610
TOTAL MEANS OF FINANCING	**$26,056,214**	**$2,027,881**	**$93,846**	**$1,220,920**	**—**	**$166,952**	**$29,565,813**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,937,087	—	—	—	—	—	1,937,087
Total:	**$1,937,087**	**—**	**—**	**—**	**—**	**—**	**$1,937,087**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	348,235	—	—	—	—	—	348,235
Feed and Fertilizer Fund	70,229	—	—	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	—	—	1,503,106
Petroleum Products Fund	402,934	—	—	—	—	—	402,934
Structural Pest Control Commission Fund	161,620	—	—	—	—	—	161,620
Weights and Measures Fund	601,982	—	—	—	—	—	601,982
Total:	**$7,284,276**	**—**	**—**	**—**	**—**	**—**	**$7,284,276**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,849,988	—	—	708,683	—	127,737	9,686,408
Other Compensation	16,544	—	—	177,998	—	—	194,542
Related Benefits	9,648,458	—	—	334,239	—	39,215	10,021,912
TOTAL PERSONAL SERVICES	**$18,514,990**	**—**	**—**	**$1,220,920**	**—**	**$166,952**	**$19,902,862**
Travel	30,592	—	728	—	—	—	31,320
Operating Services	2,582,244	—	61,465	—	—	—	2,643,709
Supplies	1,297,920	—	30,892	—	—	—	1,328,812
TOTAL OPERATING EXPENSES	**$3,910,756**	**—**	**$93,085**	**—**	**—**	**—**	**$4,003,841**
PROFESSIONAL SERVICES	**$31,954**	**—**	**$761**	**—**	**—**	**—**	**$32,715**
Other Charges	324,371	—	—	—	—	—	324,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,136,014	11,010	—	—	—	—	2,147,024
TOTAL OTHER CHARGES	**$2,460,385**	**$11,010**	**—**	**—**	**—**	**—**	**$2,471,395**
Acquisitions	1,138,129	2,016,871	—	—	—	—	3,155,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,138,129**	**$2,016,871**	**—**	**—**	**—**	**—**	**$3,155,000**
TOTAL EXPENDITURES	**$26,056,214**	**$2,027,881**	**$93,846**	**$1,220,920**	**—**	**$166,952**	**$29,565,813**
Classified	97	—	—	—	—	—	97
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	**112**	**—**	**—**	**—**	**—**	**—**	**112**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**13**	**—**	**—**	**—**	**—**	**—**	**13**

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	637,033	—	63,412	408,393	—	67,827	1,176,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,899,841	—	—	—	—	—	11,899,841
FEDERAL FUNDS	733,597	—	—	—	—	—	733,597
TOTAL MEANS OF FINANCING	**$14,526,965**	**—**	**$63,412**	**$408,393**	**—**	**$67,827**	**$15,066,597**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,256,494	—	—	—	—	—	1,256,494
Total:	**$1,256,494**	**—**	**—**	**—**	**—**	**—**	**$1,256,494**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Feed and Fertilizer Fund	1,546,374	—	—	—	—	—	1,546,374
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	—	—	240,608
Louisiana Agricultural Finance Authority Fund	376	—	—	—	—	—	376
Pesticide Fund	4,795,759	—	—	—	—	—	4,795,759
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	—	—	—	—	—	1,390,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Total:	**$11,899,841**	**—**	**—**	**—**	**—**	**—**	**$11,899,841**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,221,691	—	—	235,946	—	51,895	7,509,532
Other Compensation	430,012	—	—	—	—	—	430,012
Related Benefits	3,254,415	—	—	172,447	—	15,932	3,442,794
TOTAL PERSONAL SERVICES	**$10,906,118**	**—**	**—**	**$408,393**	**—**	**$67,827**	**$11,382,338**
Travel	73,000	—	1,736	—	—	—	74,736
Operating Services	747,420	—	17,788	—	—	—	765,208
Supplies	1,758,998	—	41,865	—	—	—	1,800,863
TOTAL OPERATING EXPENSES	**$2,579,418**	**—**	**$61,389**	**—**	**—**	**—**	**$2,640,807**
PROFESSIONAL SERVICES	**$85,000**	**—**	**$2,023**	**—**	**—**	**—**	**$87,023**
Other Charges	592,324	—	—	—	—	—	592,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	—	—	364,105
TOTAL OTHER CHARGES	**$956,429**	**—**	**—**	**—**	**—**	**—**	**$956,429**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,526,965**	**—**	**$63,412**	**$408,393**	**—**	**$67,827**	**$15,066,597**
Classified	95	—	—	—	—	—	95
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**—**	**—**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,268,078	36,053	70,911	—	—	12,327	2,387,369
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,214,370	—	—	235,839	—	(91,773)	4,358,436
STATUTORY DEDICATIONS	4,073,734	—	—	—	—	111,055	4,184,789
FEDERAL FUNDS	5,228,747	35,000	—	189,765	—	—	5,453,512
TOTAL MEANS OF FINANCING	**$15,784,929**	**$71,053**	**$70,911**	**$425,604**	**—**	**$31,609**	**$16,384,106**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	4,214,370	—	—	235,839	—	(91,773)	4,358,436
Total:	**$4,214,370**	**—**	**—**	**$235,839**	**—**	**$(91,773)**	**$4,358,436**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Feed and Fertilizer Fund	1,283,476	—	—	—	—	111,055	1,394,531
Livestock Brand Commission Fund	25,000	—	—	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	—	—	2,765,258
Total:	**$4,073,734**	**—**	**—**	**—**	**—**	**$111,055**	**$4,184,789**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,015,183	—	—	255,895	—	180,598	7,451,676
Other Compensation	928,719	—	—	67,924	—	(156,413)	840,230
Related Benefits	3,479,638	—	—	101,785	—	7,424	3,588,847
TOTAL PERSONAL SERVICES	**$11,423,540**	**—**	**—**	**$425,604**	**—**	**$31,609**	**$11,880,753**
Travel	130,105	—	3,097	—	—	—	133,202
Operating Services	1,835,120	36,053	43,675	—	—	—	1,914,848
Supplies	681,977	—	16,231	—	—	—	698,208
TOTAL OPERATING EXPENSES	**$2,647,202**	**$36,053**	**$63,003**	**—**	**—**	**—**	**$2,746,258**
PROFESSIONAL SERVICES	**$332,271**	**—**	**$7,908**	**—**	**—**	**—**	**$340,179**
Other Charges	1,289,416	—	—	—	—	—	1,289,416
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,500	—	—	—	—	—	92,500
TOTAL OTHER CHARGES	**$1,381,916**	**—**	**—**	**—**	**—**	**—**	**$1,381,916**
Acquisitions	—	35,000	—	—	—	—	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$35,000**	**—**	**—**	**—**	**—**	**$35,000**
TOTAL EXPENDITURES	**$15,784,929**	**$71,053**	**$70,911**	**$425,604**	**—**	**$31,609**	**$16,384,106**
Classified	95	—	—	—	—	3	98
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**102**	**—**	**—**	**—**	**—**	**3**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**16**	**—**	**—**	**—**	**—**	**(3)**	**13**

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	28,996	—	—	—	28,996
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	300,853	—	—	26,981	—	8,736	336,570
STATUTORY DEDICATIONS	8,976,595	300,000	—	62,957	—	301,579	9,641,131
FEDERAL FUNDS	39,200	—	—	—	—	—	39,200
TOTAL MEANS OF FINANCING	**$9,316,648**	**$300,000**	**$28,996**	**$89,938**	**—**	**$310,315**	**$10,045,897**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	300,853	—	—	26,981	—	8,736	336,570
Total:	**$300,853**	**—**	**—**	**$26,981**	**—**	**$8,736**	**$336,570**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	1,951,931	—	—	—	—	180,042	2,131,973
Petroleum Products Fund	4,058,366	—	—	—	—	83,728	4,142,094
Weights and Measures Fund	2,966,298	300,000	—	62,957	—	37,809	3,367,064
Total:	**$8,976,595**	**$300,000**	**—**	**$62,957**	**—**	**$301,579**	**$9,641,131**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	5,197,247	—	—	89,938	—	239,061	5,526,246
Other Compensation	327,164	—	—	—	—	30,473	357,637
Related Benefits	2,422,738	—	—	—	—	51,783	2,474,521
TOTAL PERSONAL SERVICES	**$7,947,149**	**—**	**—**	**$89,938**	**—**	**$321,317**	**$8,358,404**
Travel	53,308	—	1,270	—	—	(23,000)	31,578
Operating Services	707,060	300,000	16,827	—	—	(97,002)	926,885
Supplies	434,840	—	10,347	—	—	—	445,187
TOTAL OPERATING EXPENSES	**$1,195,208**	**$300,000**	**$28,444**	**—**	**—**	**$(120,002)**	**$1,403,650**
PROFESSIONAL SERVICES	**$23,155**	**—**	**$552**	**—**	**—**	**—**	**$23,707**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	—	—	151,136
TOTAL OTHER CHARGES	**$151,136**	**—**	**—**	**—**	**—**	**—**	**$151,136**
Acquisitions	—	—	—	—	—	109,000	109,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$109,000**	**$109,000**
TOTAL EXPENDITURES	**$9,316,648**	**$300,000**	**$28,996**	**$89,938**	**—**	**$310,315**	**$10,045,897**
Classified	72	—	—	—	—	2	74
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**77**	**—**	**—**	**—**	**—**	**2**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,235,163	(10,998,991)	122,038	91,718	—	6,449,837	22,899,765
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	—	—	529,536
STATUTORY DEDICATIONS	8,145,495	(1,899,760)	—	—	—	—	6,245,735
FEDERAL FUNDS	3,949,264	(397,993)	—	—	—	829,337	4,380,608
TOTAL MEANS OF FINANCING	**$39,859,458**	**$(13,296,744)**	**$122,038**	**$91,718**	**—**	**$7,279,174**	**$34,055,644**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	529,536	—	—	—	—	—	529,536
Total:	**$529,536**	**—**	**—**	**—**	**—**	**—**	**$529,536**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Forest Protection Fund	820,000	—	—	—	—	—	820,000
Forestry Productivity Fund	250,000	—	—	—	—	—	250,000
Louisiana Agricultural Finance Authority Fund	6,173,816	(1,899,760)	—	—	—	—	4,274,056
Wildfire Suppression Subfund	901,679	—	—	—	—	—	901,679
Total:	**$8,145,495**	**$(1,899,760)**	**—**	**—**	**—**	**—**	**$6,245,735**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	13,726,809	—	—	—	—	20,708	13,747,517
Other Compensation	58,738	—	—	43,906	—	—	102,644
Related Benefits	6,250,626	—	—	47,812	—	6,357	6,304,795
TOTAL PERSONAL SERVICES	**$20,036,173**	**—**	**—**	**$91,718**	**—**	**$27,065**	**$20,154,956**
Travel	255,043	—	6,071	—	—	—	261,114
Operating Services	2,114,158	(318,991)	42,730	—	—	—	1,837,897
Supplies	2,605,024	—	62,007	—	—	—	2,667,031
TOTAL OPERATING EXPENSES	**$4,974,225**	**$(318,991)**	**$110,808**	**—**	**—**	**—**	**$4,766,042**
PROFESSIONAL SERVICES	**$471,839**	**—**	**$11,230**	**—**	**—**	**—**	**$483,069**
Other Charges	576,419	—	—	—	—	1,107,772	1,684,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	—	—	823,049
TOTAL OTHER CHARGES	**$1,399,468**	**—**	**—**	**—**	**—**	**$1,107,772**	**$2,507,240**
Acquisitions	12,977,753	(12,977,753)	—	—	—	5,829,337	5,829,337
Major Repairs	—	—	—	—	—	315,000	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,977,753**	**$(12,977,753)**	**—**	**—**	**—**	**$6,144,337**	**$6,144,337**
TOTAL EXPENDITURES	**$39,859,458**	**$(13,296,744)**	**$122,038**	**$91,718**	**—**	**$7,279,174**	**$34,055,644**
Classified	177	—	—	—	—	—	177
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**179**	**—**	**—**	**—**	**—**	**—**	**179**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,020	—	7,356	—	—	—	107,376
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	(75,000)	—	—	—	—	300,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	—	—	565,466
FEDERAL FUNDS	2,068,701	(62,506)	—	—	—	26,844	2,033,039
TOTAL MEANS OF FINANCING	**$3,109,187**	**$(137,506)**	**$7,356**	**—**	**—**	**$26,844**	**$3,005,881**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	—	—	565,466
Total:	**$565,466**	**—**	**—**	**—**	**—**	**—**	**$565,466**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	722,732	—	—	—	—	9,062	731,794
Other Compensation	140,330	—	—	—	—	—	140,330
Related Benefits	390,662	—	—	—	—	2,782	393,444
TOTAL PERSONAL SERVICES	**$1,253,724**	**—**	**—**	**—**	**—**	**$11,844**	**$1,265,568**
Travel	68,800	—	1,638	—	—	—	70,438
Operating Services	113,503	—	2,705	—	—	—	116,208
Supplies	126,495	—	3,013	—	—	—	129,508
TOTAL OPERATING EXPENSES	**$308,798**	**—**	**$7,356**	**—**	**—**	**—**	**$316,154**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,432,113	(75,000)	—	—	—	—	1,357,113
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	**$1,434,159**	**$(75,000)**	**—**	**—**	**—**	**—**	**$1,359,159**
Acquisitions	112,506	(62,506)	—	—	—	15,000	65,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$112,506**	**$(62,506)**	**—**	**—**	**—**	**$15,000**	**$65,000**
TOTAL EXPENDITURES	**$3,109,187**	**$(137,506)**	**$7,356**	**—**	**—**	**$26,844**	**$3,005,881**
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,998,991)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,899,760)
FEDERAL FUNDS	(397,992)
TOTAL MEANS OF FINANCING	**$(13,296,743)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(318,991)
Supplies	—
TOTAL OPERATING EXPENSES	**$(318,991)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(12,977,752)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(12,977,752)**
TOTAL EXPENDITURES	**$(13,296,743)**

Positions

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

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	(1,899,760)
Total:	**$(1,899,760)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(397,992)
Louisiana Agricultural Finance Authority Fund	(1,899,760)
State General Fund	(10,998,991)
Total:	**$(13,296,743)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(318,991)
Total:		**$(318,991)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(12,977,752)
Total:		**$(12,977,752)**

1607 - Soil and Water Conservation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(112,505)
TOTAL MEANS OF FINANCING	**$(112,505)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(112,505)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(112,505)**
TOTAL EXPENDITURES	**$(112,505)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(112,505)
Total:	**$(112,505)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(112,505)
Total:		**$(112,505)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,138,129)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,138,129)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,138,129)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,138,129)**
TOTAL EXPENDITURES	**$(1,138,129)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,138,129)
Total:	**$(1,138,129)**

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(1,138,129)
Total:		**$(1,138,129)**

1606 - Forestry

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1)**
TOTAL EXPENDITURES	**$(1)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1)
Louisiana Agricultural Finance Authority Fund	—
State General Fund	—
Total:	**$(1)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	12,977,752
5710226	ACQ-CONSTR/OTHER EQ	(10,000,000)
5710250	ACQ-AUTOMOBILES	(2,977,753)
Total:		**$(1)**

1607 - Soil and Water Conservation

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1)**
TOTAL EXPENDITURES	**$(1)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1)
Total:	**$(1)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	112,505
5710950	TRANS-VEHICLES-MA	(112,506)
Total:		**$(1)**

Form 59307 — FY27-28 Inflation

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,994
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,499
FEES & SELF-GENERATED	16,297
STATUTORY DEDICATIONS	46,457
FEDERAL FUNDS	15,599
TOTAL MEANS OF FINANCING	**$93,846**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	728
Operating Services	61,465
Supplies	30,892
TOTAL OPERATING EXPENSES	**$93,085**
PROFESSIONAL SERVICES	**$761**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$93,846**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	16,297
Total:	**$16,297**

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	88
Feed and Fertilizer Fund	1,672
Louisiana Agricultural Finance Authority Fund	28,094
Pesticide Fund	12,737
Petroleum Products Fund	2,999
Structural Pest Control Commission Fund	439
Weights and Measures Fund	428
Total:	**$46,457**

Supporting Detail

Means of Financing

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	88
Federal Funds	15,599
Feed and Fertilizer Fund	1,672
Fees & Self-generated Revenues	16,297
Interagency Transfers	4,499
Louisiana Agricultural Finance Authority Fund	28,094
Pesticide Fund	12,737
Petroleum Products Fund	2,999
State General Fund	10,994
Structural Pest Control Commission Fund	439
Weights and Measures Fund	428
Total:	**$93,846**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	728
Total:		**$728**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	103
5310003	SERV-MARKETING	48
5310004	SERV-BANK FEES	119
5310005	SERV-PRINTING	1,152
5310006	SERV-TRAVEL & MEETNG	1,309
5310010	SERV-DUES & OTHER	274
5310011	SERV-SUBSCRIPTIONS	1,667
5310014	SERV-DRUG TESTING	74
5310015	SERV-SECURITY	357
5310016	SERV-PURCHASED	464
5310025	SERV-LOCKSMITH	24

Operating Services *(continued)*

Commitment item	Name	Amount
5310031	SER-CRDT CRD TRN FEE	29
5310037	SERV - TRAINING	2
5310040	SERV-BANK (NON-DEBT)	595
5310042	SERV-BAR DUES	24
5310048	SERV-SUBSCRIPTIONS	762
5310049	SERV-DUES & OTHER	10
5310054	SERV-IT SUBSCRIPTION	833
5310400	SERV-MISC	5,144
5330001	MAINT-BUILDINGS	119
5330003	MAINT-PESTCONTROL	48
5330004	MAINT-GARBAGE DISP	476
5330008	MAINT-EQUIPMENT	1,071
5330012	MAINT-JANITORIAL	1,190
5330014	MAINT-GROUNDS	452
5330018	MAINT-AUTO REPAIRS	96
5330019	MAINT-ATVS	48
5330022	MAINT-HEAVY EQUIP	60
5330023	MAINT-WEBSITE MTCE	2,380
5330026	MAINT-SOFTWRE MTCE	171
5330027	MAINT-VEHICLE TRACK	843
5340015	RENT-OPER COST-BLDG	6,862
5340020	RENT-EQUIPMENT	793
5340025	RENT-AUTOMOBILES	3,308
5340070	RENT-OTHER	57
5340075	RENT-UNIFORM/CLOTHNG	167
5340076	MIPA-PRINCIPAL	2,380
5350001	UTIL-INTERNET PROVID	2,083
5350004	UTIL-TELEPHONE SERV	999
5350005	UTIL-OTHER COMM SERV	41
5350006	UTIL-MAIL/DEL/POST	233
5350008	UTIL-DEL UPS/FED EXP	17
5350009	UTIL-GAS	714

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	16,374
5350011	UTIL-WATER	7,350
5350012	UTIL-CABLE	48
5350021	UTIL-SEWER	95
Total:		**$61,465**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	8,108
5410004	SUP-SECURITY/LAW ENF	33
5410006	SUP-COMPUTER	250
5410007	SUP-CLOTHING/UNIFORM	136
5410013	SUP-FOOD & BEVERAGE	238
5410015	SUP-AUTO	1,089
5410016	SUP-BLD	5,542
5410017	SUP-JANITORIAL	491
5410019	SUP-CHEMICAL/GAS MAT	47
5410021	SUP-ELECTRONICS/ELEC	262
5410022	SUP-FUELS/LUBRICANTS	2,668
5410024	SUP-INDUSTMAN/PROC	131
5410030	SUP-TOOLS	595
5410031	SUP-REP/MNT SUP-AUTO	155
5410032	SUP-REP/MNT SUP-OTHR	324
5410035	SUP-SOFTWARE	7,327
5410036	SUP-FUELTRAC	637
5410038	SUP - HERBICIDES	24
5410047	SUP-HEAVY EQUIP	137
5410110	INVENTORY-TRADE-IM	595
5410400	SUP-OTHER	2,103
Total:		**$30,892**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	595
5510013	PROF SERV-IT	166
Total:		**$761**

1603 - Agricultural and Environmental Sciences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,214
STATUTORY DEDICATIONS	42,012
FEDERAL FUNDS	2,591
TOTAL MEANS OF FINANCING	**$63,412**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,736
Operating Services	17,788
Supplies	41,865
TOTAL OPERATING EXPENSES	**$61,389**
PROFESSIONAL SERVICES	**$2,023**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$63,412**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	18,214
Total:	**$18,214**

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,698
Horticulture and Quarantine Fund	10,070
Imported Seafood Safety Fund	3,094
Louisiana Agricultural Finance Authority Fund	9
Pesticide Fund	9,958
Seed Fund	3,414
Structural Pest Control Commission Fund	4,461
Sweet Potato Pests and Diseases Fund	1,308
Total:	**$42,012**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,591
Feed and Fertilizer Fund	9,698
Fees & Self-generated Revenues	18,214
Horticulture and Quarantine Fund	10,070
Imported Seafood Safety Fund	3,094
Louisiana Agricultural Finance Authority Fund	9
Pesticide Fund	9,958
Seed Fund	3,414
State General Fund	595
Structural Pest Control Commission Fund	4,461
Sweet Potato Pests and Diseases Fund	1,308
Total:	**$63,412**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	707
5210050	OUT-OF-STATE TRV-ADM	155
5210055	OUT-OF-STTRV-CONF	668
5210110	CONFERENCE REG FEES	206
Total:		**$1,736**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	130
5310005	SERV-PRINTING	1,156
5310010	SERV-DUES & OTHER	238
5310013	SERV-LAB FEES	745
5310016	SERV-PURCHASED	2,055
5310048	SERV-SUBSCRIPTIONS	119
5310049	SERV-DUES & OTHER	520
5330018	MAINT-AUTO REPAIRS	208

Operating Services *(continued)*

Commitment item	Name	Amount
5330023	MAINT-WEBSITE MTCE	1,428
5330026	MAINT-SOFTWRE MTCE	1,265
5330027	MAINT-VEHICLE TRACK	618
5340015	RENT-OPER COST-BLDG	4,386
5340020	RENT-EQUIPMENT	833
5340025	RENT-AUTOMOBILES	1,151
5340030	RENT-DATA PROC EQUIP	250
5350004	UTIL-TELEPHONE SERV	1,300
5350006	UTIL-MAIL/DEL/POST	1,267
5350008	UTIL-DEL UPS/FED EXP	119
Total:		**$17,788**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	433
5410009	SUP-EDUCATION & REC	79
5410016	SUP-BLD	119
5410022	SUP-FUELS/LUBRICANTS	4,769
5410025	SUP-LAB SUPPLIES	23,087
5410031	SUP-REP/MNT SUP-AUTO	654
5410032	SUP-REP/MNT SUP-OTHR	24
5410034	SUP-HORTICULTURE	186
5410035	SUP-SOFTWARE	2,104
5410036	SUP-FUELTRAC	4,903
5410053	SUP-PROT APP & EQUIP	25
5410400	SUP-OTHER	5,482
Total:		**$41,865**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	2,023
Total:		**$2,023**

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,064
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,694
STATUTORY DEDICATIONS	15,016
FEDERAL FUNDS	25,137
TOTAL MEANS OF FINANCING	**$70,911**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,097
Operating Services	43,675
Supplies	16,231
TOTAL OPERATING EXPENSES	**$63,003**
PROFESSIONAL SERVICES	**$7,908**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$70,911**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	27,694
Total:	**$27,694**

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,627
Livestock Brand Commission Fund	595
Louisiana Agricultural Finance Authority Fund	4,794
Total:	**$15,016**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	25,137
Feed and Fertilizer Fund	9,627
Fees & Self-generated Revenues	27,694
Livestock Brand Commission Fund	595
Louisiana Agricultural Finance Authority Fund	4,794
State General Fund	3,064
Total:	**$70,911**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	203
5210020	IN-STATE TRAV-FIELD	428
5210055	OUT-OF-STTRV-CONF	2,347
5210110	CONFERENCE REG FEES	119
Total:		**$3,097**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	595
5310010	SERV-DUES & OTHER	95
5310033	SERV-OTH LAB-VET	2,190
5310052	SERV-REGISTRATIONS	595
5310400	SERV-MISC	2,737
5330001	MAINT-BUILDINGS	1,847
5330008	MAINT-EQUIPMENT	476
5330018	MAINT-AUTO REPAIRS	1
5330022	MAINT-HEAVY EQUIP	214
5330024	MAINT-DBASE MTCE	1,316
5330026	MAINT-SOFTWRE MTCE	2,856
5330027	MAINT-VEHICLE TRACK	512
5340010	RENT-REAL ESTATE	16,680

Operating Services *(continued)*

Commitment item	Name	Amount
5340015	RENT-OPER COST-BLDG	238
5340020	RENT-EQUIPMENT	595
5340025	RENT-AUTOMOBILES	738
5340078	RENT-DATA-LIC SOFT	1,666
5350004	UTIL-TELEPHONE SERV	4,398
5350008	UTIL-DEL UPS/FED EXP	95
5350010	UTIL-ELECTRICITY	5,831
Total:		**$43,675**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	990
5410022	SUP-FUELS/LUBRICANTS	2,147
5410025	SUP-LAB SUPPLIES	4,391
5410031	SUP-REP/MNT SUP-AUTO	3,046
5410035	SUP-SOFTWARE	2,886
5410036	SUP-FUELTRAC	1,332
5410047	SUP-HEAVY EQUIP	368
5410400	SUP-OTHER	595
5410518	SUP-CONS INV GEN	238
5410900	SUPPLIES - ACQ	238
Total:		**$16,231**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	1,023
5510013	PROF SERV-IT	1,190
5510020	PROF SERV-BLD/CONSTR	357
5510400	PROF SERV-OTHER	5,338
Total:		**$7,908**

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	28,063
FEDERAL FUNDS	933
TOTAL MEANS OF FINANCING	**$28,996**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,270
Operating Services	16,827
Supplies	10,347
TOTAL OPERATING EXPENSES	**$28,444**
PROFESSIONAL SERVICES	**$552**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$28,996**

Positions

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	4,027
Petroleum Products Fund	13,087
Weights and Measures Fund	10,949
Total:	**$28,063**

Supporting Detail

Means of Financing

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	4,027
Federal Funds	933
Petroleum Products Fund	13,087
Weights and Measures Fund	10,949
Total:	**$28,996**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1
5210015	IN-STATE TRAVEL-CONF	10
5210020	IN-STATE TRAV-FIELD	76
5210025	IN-STATE TRV-BD MEM	961
5210055	OUT-OF-STTRV-CONF	157
5210060	OUT-OF-STTRV-FIELD	23
5210090	TRAVEL EXP REIMBURSE	3
5210105	STAFF TRAINING	10
5210110	CONFERENCE REG FEES	29
Total:		**$1,270**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	21
5310007	SERV-TRANSPORTATION	7
5310010	SERV-DUES & OTHER	55
5310011	SERV-SUBSCRIPTIONS	4
5310013	SERV-LAB FEES	60
5310014	SERV-DRUG TESTING	338
5310019	SERV-FREIGHT	115
5310030	SERV-ADMIN FEES	5
5310042	SERV-BAR DUES	8
5310048	SERV-SUBSCRIPTIONS	95

Operating Services *(continued)*

Commitment item	Name	Amount
5310049	SERV-DUES & OTHER	2
5310050	SERV-DUES & OTHER	216
5310400	SERV-MISC	3,814
5320001	INS-AUTOMOTIVE	53
5330008	MAINT-EQUIPMENT	369
5330013	MAINT-CLEANING SERV	48
5330017	MAINT-DATA SOFTWARE	1,535
5330018	MAINT-AUTO REPAIRS	382
5330022	MAINT-HEAVY EQUIP	333
5330023	MAINT-WEBSITE MTCE	714
5330026	MAINT-SOFTWRE MTCE	238
5330027	MAINT-VEHICLE TRACK	547
5340010	RENT-REAL ESTATE	440
5340015	RENT-OPER COST-BLDG	381
5340020	RENT-EQUIPMENT	307
5340025	RENT-AUTOMOBILES	5,386
5350001	UTIL-INTERNET PROVID	21
5350004	UTIL-TELEPHONE SERV	971
5350006	UTIL-MAIL/DEL/POST	243
5350008	UTIL-DEL UPS/FED EXP	119
Total:		**$16,827**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	306
5410002	SUP-TELEPH & ACCESS	1
5410004	SUP-SECURITY/LAW ENF	7
5410006	SUP-COMPUTER	2
5410007	SUP-CLOTHING/UNIFORM	105
5410013	SUP-FOOD & BEVERAGE	14
5410015	SUP-AUTO	24
5410016	SUP-BLD	6

Supplies *(continued)*

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	1
5410018	SUP-FARM	4
5410020	SUP-COMMUNICATIONS	9
5410021	SUP-ELECTRONICS/ELEC	9
5410022	SUP-FUELS/LUBRICANTS	2,690
5410024	SUP-INDUSTMAN/PROC	24
5410025	SUP-LAB SUPPLIES	928
5410028	SUP-STORAGE/PACKAGNG	29
5410031	SUP-REP/MNT SUP-AUTO	1,270
5410032	SUP-REP/MNT SUP-OTHR	8
5410035	SUP-SOFTWARE	24
5410036	SUP-FUELTRAC	3,039
5410047	SUP-HEAVY EQUIP	121
5410053	SUP-PROT APP & EQUIP	16
5410062	SUP-FUEL-DEF FLUID	4
5410400	SUP-OTHER	605
5410518	SUP-CONS INV GEN	986
5410519	SUP-CONS INV COMP	115
Total:		**$10,347**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	79
5510028	PROF SERV-ADV/PRINT	105
5510400	PROF SERV-OTHER	368
Total:		**$552**

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,282
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,378
STATUTORY DEDICATIONS	23,352
FEDERAL FUNDS	46,026
TOTAL MEANS OF FINANCING	**$122,038**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	6,071
Operating Services	42,730
Supplies	62,007
TOTAL OPERATING EXPENSES	**$110,808**
PROFESSIONAL SERVICES	**$11,230**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$122,038**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	7,378
Total:	**$7,378**

Statutory Dedications

	Amount
Forest Protection Fund	14,151
Forestry Productivity Fund	1,749
Louisiana Agricultural Finance Authority Fund	7,452
Total:	**$23,352**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	46,026
Fees & Self-generated Revenues	7,378
Forest Protection Fund	14,151
Forestry Productivity Fund	1,749
Louisiana Agricultural Finance Authority Fund	7,452
State General Fund	45,282
Total:	**$122,038**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,567
5210055	OUT-OF-STTRV-CONF	4,504
Total:		**$6,071**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(7,592)
5310001	SERV-ADVERTISING	24
5310003	SERV-MARKETING	24
5310005	SERV-PRINTING	238
5310006	SERV-TRAVEL & MEETNG	476
5310010	SERV-DUES & OTHER	286
5310011	SERV-SUBSCRIPTIONS	1,549
5310014	SERV-DRUG TESTING	441
5310016	SERV-PURCHASED	1,666
5310026	SERV-INVESTIGATE EXP	12
5310030	SERV-ADMIN FEES	615
5310037	SERV - TRAINING	1,071
5310048	SERV-SUBSCRIPTIONS	119
5310400	SERV-MISC	3,404
5330001	MAINT-BUILDINGS	714

Operating Services *(continued)*

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	286
5330008	MAINT-EQUIPMENT	72
5330014	MAINT-GROUNDS	36
5330018	MAINT-AUTO REPAIRS	3,965
5330019	MAINT-ATVS	24
5330021	MAINT-AIRPLANE	16,636
5330022	MAINT-HEAVY EQUIP	714
5330023	MAINT-WEBSITE MTCE	1,904
5330026	MAINT-SOFTWRE MTCE	238
5330027	MAINT-VEHICLE TRACK	2,083
5340010	RENT-REAL ESTATE	1,428
5340020	RENT-EQUIPMENT	833
5340025	RENT-AUTOMOBILES	4,608
5350001	UTIL-INTERNET PROVID	1,476
5350004	UTIL-TELEPHONE SERV	1,214
5350006	UTIL-MAIL/DEL/POST	540
5350008	UTIL-DEL UPS/FED EXP	20
5350009	UTIL-GAS	143
5350010	UTIL-ELECTRICITY	2,987
5350011	UTIL-WATER	476
Total:		**$42,730**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	810
5410002	SUP-TELEPH & ACCESS	6
5410004	SUP-SECURITY/LAW ENF	167
5410006	SUP-COMPUTER	120
5410007	SUP-CLOTHING/UNIFORM	3,404
5410008	SUP-MEDICAL	42
5410009	SUP-EDUCATION & REC	262
5410013	SUP-FOOD & BEVERAGE	66

Supplies *(continued)*

Commitment item	Name	Amount
5410015	SUP-AUTO	429
5410016	SUP-BLD	1,190
5410017	SUP-JANITORIAL	214
5410018	SUP-FARM	690
5410019	SUP-CHEMICAL/GAS MAT	24
5410020	SUP-COMMUNICATIONS	3,451
5410021	SUP-ELECTRONICS/ELEC	167
5410022	SUP-FUELS/LUBRICANTS	7,045
5410030	SUP-TOOLS	1,476
5410031	SUP-REP/MNT SUP-AUTO	2,952
5410032	SUP-REP/MNT SUP-OTHR	536
5410035	SUP-SOFTWARE	119
5410036	SUP-FUELTRAC	9,753
5410038	SUP - HERBICIDES	12
5410039	SUP - AMMUNITIONS	24
5410042	SUP-SCIENT.SAMPLING	119
5410046	SUP-AIRPLANE MTCE	714
5410047	SUP-HEAVY EQUIP	15,937
5410048	SUP-FACILITIES	119
5410050	SUP-FUEL-AIRCRAFT	1,547
5410053	SUP-PROT APP & EQUIP	3,059
5410400	SUP-OTHER	7,553
Total:		**$62,007**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	595
5510007	PROF SERV-MED/DEN	216
5510020	PROF SERV-BLD/CONSTR	9,520
5510028	PROF SERV-ADV/PRINT	238
5510400	PROF SERV-OTHER	661
Total:		**$11,230**

1607 - Soil and Water Conservation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	263
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,087
FEDERAL FUNDS	6,006
TOTAL MEANS OF FINANCING	**$7,356**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,638
Operating Services	2,705
Supplies	3,013
TOTAL OPERATING EXPENSES	**$7,356**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,356**

Positions

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

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	1,087
Total:	**$1,087**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	6,006
Interagency Transfers	263
Louisiana Agricultural Finance Authority Fund	1,087
Total:	**$7,356**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	369
5210020	IN-STATE TRAV-FIELD	488
5210025	IN-STATE TRV-BD MEM	134
5210055	OUT-OF-STTRV-CONF	516
5210110	CONFERENCE REG FEES	119
Total:		**$1,638**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	10
5310010	SERV-DUES & OTHER	143
5310014	SERV-DRUG TESTING	18
5310030	SERV-ADMIN FEES	4
5310400	SERV-MISC	1,014
5330018	MAINT-AUTO REPAIRS	256
5330019	MAINT-ATVS	24
5330023	MAINT-WEBSITE MTCE	238
5330027	MAINT-VEHICLE TRACK	36
5340015	RENT-OPER COST-BLDG	139
5340020	RENT-EQUIPMENT	72
5340025	RENT-AUTOMOBILES	546

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	167
5350006	UTIL-MAIL/DEL/POST	38
Total:		**$2,705**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	743
5410006	SUP-COMPUTER	238
5410007	SUP-CLOTHING/UNIFORM	84
5410009	SUP-EDUCATION & REC	1,035
5410015	SUP-AUTO	36
5410016	SUP-BLD	18
5410022	SUP-FUELS/LUBRICANTS	345
5410025	SUP-LAB SUPPLIES	7
5410031	SUP-REP/MNT SUP-AUTO	155
5410036	SUP-FUELTRAC	334
5410518	SUP-CONS INV GEN	18
Total:		**$3,013**

Form 61900 — 160 - OMF - Install Two Emergency Generator Power Docks

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Install two complete emergency standby generator systems at two separate buildings (Metrology Laboratory and Mechanic Shop Building, Fuel Laboratory Building).
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 61916 — 160 - OMF - St. Martinville Food Distribution Refrigeration

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$700,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	700,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$700,000**
TOTAL EXPENDITURES	**$700,000**

Question	Narrative Response
Explain the need for this request.	St. Martinville Food Distribution Refrigeration and Building Replacement and Upgrading.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 61940 — 160 - OMF - Phase 2 of BR FD Refrigeration Upgrade

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,800,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,800,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,800,000**
TOTAL EXPENDITURES	**$1,800,000**

Question	Narrative Response
Explain the need for this request.	Phase 2 of the refrigeration upgrade and building-hardening project at the Baton Rouge Food Distribution Facility which will replace 12 additional refrigeration units and associated components.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 61951 — 160 - OMF - Increase for LLA Allocation

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,010**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,010
TOTAL OTHER CHARGES	**$11,010**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,010**

Question	Narrative Response
Explain the need for this request.	Increase for LLA allocation.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 62026 — 160 - S&W - CPRA IAT Reduction

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(75,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(75,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The IAT agreement LDAF and the Coastal Protection and Restoration Authority was increased for FY27 to align Revenues and Expenses to Fiscal Year occurrences. The FY28 budget is reverting to the ongoing agreement amount for the remaining duration.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62031 — 160 - S&W - Topcon Surveying Equipment

1607 - Soil and Water Conservation

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Topcon Surveying Equipment- The Federally funded 319 NPS Reduction Program routinely depends on accurate field measurements to document water quality improvement projects, verify BMP implementation, and support Soil and Water Conservation Districts (SWCDs) in delivering conservation practices. At present, OSWC does not own GNSS surveying equipment, and SWCDs frequently face delays due to broken, outdated, or already committed units. This creates backlogs in field verification, slows project implementation, and increases the risk of delayed drawdowns on grant-funded activities. The need for this equipment was identified through feedback from multiple districts reporting extended downtime and limited capacity during peak implementation seasons. Acquiring the Topcon Hiper XR Base/ Rover Kit will provide a reliable, high accuracy GNSS system that OSWC can use to assist the districts, ensuring fieldwork proceeds even when district-owned equipment is unavailable. Funding this request will eliminate recurring delays, improve data accuracy, and support timely completion of 319-federal funded conservation projects.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62057 — 160 - AHFS - Equipment (LFFM)

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,000
TOTAL MEANS OF FINANCING	**$35,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$35,000**
TOTAL EXPENDITURES	**$35,000**

Question	Narrative Response
Explain the need for this request.	The Ag Chemistry Lab has proposed to analyze/ test animal food products for microbiological and chemical contaminants to support the national integrated food safety system established by the FDA. One of the items the Ag Chemistry Lab would like to purchase in 2027-2028 is a CEM MARS6 microwave assisted digestion system for minerals and metals in feed matrices. This is the only digestion technique recommended by FDA EAM 4.4 (ICP-OES) and 4.7 (ICP-MS). The lab currently has a CEM MARS6 and a second one would increase sample throughput. Furthermore, the lab would like to transition to microwave assisted digestions and begin phasing out hot plate digestions that are extremely hazardous due to the use of perchloric acid. Rough pricing on a new MARS with installation and a customer care plan is going to be around $35,000. The FDA LFFM Grant will pay for this instrument.
Cite performance indicators for the adjustment.	200-350 samples will be collected by the feed program inspectors for this grant. The Ag Chemistry lab shall analyze these samples and report the results to the program as well as the FDA. The feed program shall take regulatory actions on violative samples, thus ensuring the health of both humans and animals.
What would the impact be if this is not funded?	If the grant is not funded, the Ag Chemistry lab stands to lose its accreditation. The lab will not be able to pay for calibration services, replace old equipment, buy supplies, pay for LIMS service contract; all of which are required to produce accurate defensible data. If this request is not funded, the lab will not be able to meet the performance indicators outlined in question 2 above nor will it be able to send its analysts to conferences.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	Yes, expenditure of these funds is restricted to those outlined in the grant budget. They can be used only for buying supplies, services and equipment for tests required by the grant on feed and pet food samples. They can also be used for sending analysts to conferences organized by AAFCO and FDA.
Additional information or comments.	N/A

Form 62093 — 160 - AHFS - Hurricanes Seed Repayment

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,053
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,053**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	36,053
Supplies	—
TOTAL OPERATING EXPENSES	**$36,053**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$36,053**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to offset the state cost share obligations owed to Seed for two natural disasters: #4577 - Hurricane Zeta and #3638 - Winter Storm Fern. Both disasters are considered closed with GOHSEP/FEMA and these federal cost share obligations have been fully reimbursed at the federal 90% and 75% cost shares respectively. The remaining state cost share obligation amounts are $30,909 for Hurricane Zeta and $5,144 for Winter Storm Fern. Such appropriation would allow LDAF to repay Seed for these state cost shares to fully close out these disaster obligations.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62300 — 160 - ACS Prepayment Promissory Note

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$300,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	**$300,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$300,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	300,000
Total:	**$300,000**

Question	Narrative Response
Explain the need for this request.	The program has experienced annual over-collections resulting in a large carry-over in the Weights and Measure Fund. We want to use $300,000 of the carry-over to fund an early extinguishment of debt. We are increasing our T-O for operational needs, and the savings created by retiring debt early will go towards funding personnel services. The program expects full collections in the fund this year up to the amount recognized by REC.
Cite performance indicators for the adjustment.	This transaction will help fund needed additional T-O positions in the program. These additional positions will positively impact every one of the programís performance indicators by increasing both the number of inspections and the frequency of inspections, which should reduce failure rates.
What would the impact be if this is not funded?	Failure to approve this request would eliminate the savings and would require general fund dollars for the increase in the number of inspectors needed to cover the entire state.
Is revenue a fixed amount or can it be adjusted?	It can be scaled down, but each decrease is less funding to be put towards paying for personal services for the new positions.
Is the expenditure of these revenues restricted?	Current and continued funding of these positions will be from statutorily dedicated fund A23 ñ Weights and Measures Fund. These funds are restricted and can only be spent on this program.
Additional information or comments.	

Form 62509 — 160 - OMF - IT AgEnterprise Software Conversion for AES/AHFS

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	555,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$555,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	555,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$555,000**
TOTAL EXPENDITURES	**$555,000**

Question	Narrative Response
Explain the need for this request.	For an IT software conversion for the Agricultural and Environmental Sciences (AES) and Animal Health and Food Safety (AHFS) Programs.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 60298 — Inflation - AHFS

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	67,847
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,694)
STATUTORY DEDICATIONS	(15,016)
FEDERAL FUNDS	(25,137)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(27,694)
Total:	**$(27,694)**

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,627)
Livestock Brand Commission Fund	(595)
Louisiana Agricultural Finance Authority Fund	(4,794)
Total:	**$(15,016)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60309 — Inflation - ACS

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(28,063)
FEDERAL FUNDS	(933)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(4,027)
Petroleum Products Fund	(13,087)
Weights and Measures Fund	(10,949)
Total:	**$(28,063)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60560 — Inflation - OMF

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	82,852
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,499)
FEES & SELF-GENERATED	(16,297)
STATUTORY DEDICATIONS	(46,457)
FEDERAL FUNDS	(15,599)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(16,297)
Total:	**$(16,297)**

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(88)
Feed and Fertilizer Fund	(1,672)
Louisiana Agricultural Finance Authority Fund	(28,094)
Pesticide Fund	(12,737)
Petroleum Products Fund	(2,999)
Structural Pest Control Commission Fund	(439)
Weights and Measures Fund	(428)
Total:	**$(46,457)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60603 — Inflation - AES

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	62,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(18,214)
STATUTORY DEDICATIONS	(42,012)
FEDERAL FUNDS	(2,591)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(18,214)
Total:	**$(18,214)**

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,698)
Horticulture and Quarantine Fund	(10,070)
Imported Seafood Safety Fund	(3,094)
Louisiana Agricultural Finance Authority Fund	(9)
Pesticide Fund	(9,958)
Seed Fund	(3,414)
Structural Pest Control Commission Fund	(4,461)
Sweet Potato Pests and Diseases Fund	(1,308)
Total:	**$(42,012)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60879 — Inflation - S&W

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(263)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,087)
FEDERAL FUNDS	(6,006)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	(1,087)
Total:	**$(1,087)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60892 — Inflation - FOR

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	76,756
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,378)
STATUTORY DEDICATIONS	(23,352)
FEDERAL FUNDS	(46,026)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(7,378)
Total:	**$(7,378)**

Statutory Dedications

	Amount
Forest Protection Fund	(14,151)
Forestry Productivity Fund	(1,749)
Louisiana Agricultural Finance Authority Fund	(7,452)
Total:	**$(23,352)**

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 60585 — 160 - AHFS Compulsory

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	235,839
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	189,765
TOTAL MEANS OF FINANCING	**$425,604**

EXPENDITURES

	Amount
Salaries	255,895
Other Compensation	67,924
Related Benefits	101,785
TOTAL PERSONAL SERVICES	**$425,604**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$425,604**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	235,839
Total:	**$235,839**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Animal Health and Food Safety the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Animal Health and Food Safety would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	

Form 60669 — 160 - OMF Compulsory

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,220,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,220,920**

EXPENDITURES

	Amount
Salaries	708,683
Other Compensation	177,998
Related Benefits	334,239
TOTAL PERSONAL SERVICES	**$1,220,920**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,220,920**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	—
Louisiana Agricultural Finance Authority Fund	—
Pesticide Fund	—
Petroleum Products Fund	—
Structural Pest Control Commission Fund	—
Weights and Measures Fund	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Management and Finance the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Management and Finance would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 60742 — 160 - AES Compulsory

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	408,393
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$408,393**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	235,946
Other Compensation	—
Related Benefits	172,447
TOTAL PERSONAL SERVICES	**$408,393**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$408,393**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agricultural and Environmental Sciences the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Agricultural and Environmental Sciences would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	

Form 60768 — 160 - ACS Compulsory

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,981
STATUTORY DEDICATIONS	62,957
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$89,938**

EXPENDITURES

	Amount
Salaries	89,938
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$89,938**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$89,938**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	26,981
Total:	**$26,981**

Statutory Dedications

	Amount
Weights and Measures Fund	62,957
Total:	**$62,957**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The Office of Agro-Consumer Servicers would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are discretionary
Additional information or comments.	

Form 60847 — 160 - FOR Compulsory

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	91,718
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$91,718**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	43,906
Related Benefits	47,812
TOTAL PERSONAL SERVICES	**$91,718**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,718**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Foretry would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 62048 — 160 - S&W - Hydro-Labs Water Quality Sampling Equipment

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$15,000**
TOTAL EXPENDITURES	**$15,000**

Question	Narrative Response
Explain the need for this request.	(3) Hydro-Labs Water Quality Sampling Equipment ($5,000)
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62072 — 160 - AHFS - Three (3) Job Appointments to T.O.

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(111,055)
STATUTORY DEDICATIONS	111,055
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

	Amount
Salaries	156,413
Other Compensation	(156,413)
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(111,055)
Total:	**$(111,055)**

Statutory Dedications

	Amount
Feed and Fertilizer Fund	111,055
Total:	**$111,055**

Question	Narrative Response
Explain the need for this request.	We are requesting the temporary job appointments, Agricultural Specialist 3 (TS-311) and two (2) Agricultural Program Specialists (TS-307) being utilized in our Feed program be converted to a permanent position. There will be no fiscal impact with this request, as the salary and related benefits are already being paid with statutorily dedicated funds as part of the current budget.
Cite performance indicators for the adjustment.	These positions review all labels new and renewed for all pet and livestock feed sold in the state of Louisiana. They also form a team responsible to ensure all companies are fully registered, quarterly reports are filed and paid, and all deficiencies in the feed are dealt with in a timely manner. By completing these tasks, they embody the vision of the Department of Agriculture and Forestry to be a unified and coordinated team that responds to challenges facing agricultural industries. They are expected to complete 100% of all label reviews, registration requests, quarterly reports, and penalties. All actions mentioned are required by R.S. Title 3 Feed Law.
What would the impact be if this is not funded?	There will be no fiscal impact with this request, as the salary and related benefits are already being paid with statutorily dedicated funds as part of the current budget.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount as all positions are needed to maintain the current performance of the department based on operational needs.
Is the expenditure of these revenues restricted?	There are no restrictions on these expenditures.
Additional information or comments.	

Form 62112 — 160 - ACS - Distillation Unit

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$60,000**
TOTAL EXPENDITURES	**$60,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	60,000
Total:	**$60,000**

Question	Narrative Response
Explain the need for this request.	PAC, the manufacturer, has issued an End of Life (EOL) Notice for our current D86 distillation unit. The current D86 unit is no longer being produced by the manufacturer, and a replacment is in production. At that point, service, parts, and technical support will no longer be avaialble. We requested a quote from PAC for the new OptiDist 2. The quote includes installation and setup as well as a few replacement/spare components that are commonly needed.
Cite performance indicators for the adjustment.	The current distillation unit being used in the Fuel Lab is coming to the end of its useful life. This equipment is needed to identify the different components in a sample of fuel and is a standard part of our tesing.
What would the impact be if this is not funded?	Without a functioning distillation unit in the fuel lab, we will be unable to perform complete testing of fuel samples.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and administrative costs related to the section.
Additional information or comments.	

Form 62121 — 160 - ACS - Scales

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	24,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,000**
TOTAL EXPENDITURES	**$24,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	24,000
Total:	**$24,000**

Question	Narrative Response
Explain the need for this request.	The old Setra scales are starting to fail in the field. Ohaus scales were purchased a few years ago as replacements, but they are not meeting the need as their divisions are too large for some packages, the load receiving elements is smaller, the capacity is lower, and they are more difficult to calibrate when compared to the setras requested. The requested scales should fit in the older cases on hand as well as the newer Pelican cases purchases with the Ohaus scales. Price obtained from Setra Super Count 404125 Counting Scale 55 x 0.001 lb on 9/22/26.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding. The six replacement scales are needed to allow our inspectors to keep performing routine inspections and properly respond to complaints received.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met. Without functioning equipment, our inspectors will be unable to perform required field inspections.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and administrative costs related to the section.
Additional information or comments.	

Form 62127 — 160 - ACS - Precision Kits

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,000**
TOTAL EXPENDITURES	**$5,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Weights and Measures Fund	5,000
Total:	**$5,000**

Question	Narrative Response
Explain the need for this request.	With the creation and continued growth of the Industrial Hemp and Medical Marijuana programs in Louisiana, we have observed and predict that we will continue to see an increase in the number of precision scales under our jurisdiction. These scales require field standards that are in smaller increments and are made with a more precise level of accuracy. We currently only have a few of these kits around the state, and inspectors are constantly having to request access to them. The addition of two more kits would give us one for each district.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding. The two precision weight kits are needed to allow our inspectors to keep performing routine inspections and properly respond to complaints received.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met. Without functioning equipment, our inspectors will be unable to perform required field inspections.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and administrative costs related to the section.
Additional information or comments.	

Form 62132 — 160 - ACS - Laptops/Printers

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	20,000
Total:	**$20,000**

Question	Narrative Response
Explain the need for this request.	Weights and Measures currently has no backup laptop computers. The expected lifespan of each laptop is 3-5 years. If anything happens to an inspector's laptop it causes lost productivity while the repairs are made, or while the laptop is replaced by the factory. Backup or spare computers would get our inspectors back in the field, increasing productivity. It would allow us to add inspectors. Weights and Measures inspectors work out of their vehicles and need laptops and mobile printers to print inspection reports while in the field. These printers typically last 2-5 years. This request assumes that 20% of the current printers will need replacing.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and administrative costs related to the section.
Additional information or comments.	

Form 62145 — 160 - ACS - Two (2) New T.O. (To be funded via MOF Swaps)

1605 - Agro-Consumer Services

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	104,182
Other Compensation	(30,000)
Related Benefits	45,820
TOTAL PERSONAL SERVICES	**$120,002**
Travel	(23,000)
Operating Services	(97,002)
Supplies	—
TOTAL OPERATING EXPENSES	**$(120,002)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Petroleum Products Fund	(4,500)
Weights and Measures Fund	4,500
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The need for two (2) additional inspectors is supported by three measurable factors: (1) excessive inspection workload in the Lake Charles and Lafayette regions, (2) substantially higher inspection failure rates in those regions, and (3) continued growth in the number of regulated devices and inspection responsibilities.
Cite performance indicators for the adjustment.	RS 3:4607(B) states ìAt least once a year and more often if it thinks necessary, the department shall so inspect, test, and try all commercial weighing or measuring devices.î As shown above, additional inspectors are needed to increase the number of inspections performed as well as the frequency of the inspections, which should decrease the number of devices found out-of-compliance. This directly impacts and should improve the programís performance on every one of its performance indicators.
What would the impact be if this is not funded?	No new funding would be required to pay for these positions.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	Current and continued funding of these positions will be from statutorily dedicated funds A15-Petroleum Products Fund and A23-Weights and Measures Fund. These funds are restricted and can only be spent on this program.
Additional information or comments.	

Form 62148 — 160 - ACS - LACC Overtime

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	175,926
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$175,926**

EXPENDITURES

	Amount
Salaries	115,453
Other Compensation	60,473
Related Benefits	—
TOTAL PERSONAL SERVICES	**$175,926**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$175,926**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	175,926
Total:	**$175,926**

Question	Narrative Response
Explain the need for this request.	The request for additional budget authority in the Salary and Other Compensation categories (Fund A18) is necessary to ensure adequate staffing coverage and continued delivery of essential services. During harvest season(s), the Louisiana Agricultural Commodities Commission (LACC) program experiences higher-than-normal workload demands resulting from grain elevators operating 24 hours a day and 7 days a week. Given current staffing levels, this necessitates our program to sometimes run two 12-hour shifts. Additionally, trains arrive and load at the rail system in Delhi at all hours of the day/night. These activities are governed by federal agreements that must be met to remain in compliance with applicable laws and regulations. As a result, overtime is necessary to ensure timely completion of these requested inspections and avoid disruption of services. Any overtime hours worked are billed by LACC to the grain elevator requesting the inspection, and those funds are deposited into the Louisiana Agricultural Commodities Commisson Fund (A18). The requested amounts of $115,453 in the Salaries category and $60,473 in the Other Compensation category are derived from an average of the most recent four fiscal years.
Cite performance indicators for the adjustment.	Approval of this budget adjustment will enable the agency to continue fulfilling its mission and statutory responsibilities effectively while maintaining fiscal accountability in managing personnel resources.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts
Is the expenditure of these revenues restricted?	The expenditures are restricted to the Weights and Measures Section and administrative costs related to the section.
Additional information or comments.	

Form 62152 — 160 - FOR - Firefighting Equipment

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,000,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	5,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,000,000**
TOTAL EXPENDITURES	**$5,000,000**

Question	Narrative Response
Explain the need for this request.	Purchase nine (9) Cat D-3 or equivalent dozers and transport trucks. The estimated total cost per dozer and transport is $555,000. The Louisiana Department of Agriculture and Forestry utilizes the fire transport vehicles and bulldozers to support wildfire suppression efforts throughout the state. The continued procurement of new equipment is essential to maintaining operational readiness, replacing aging equipment, and ensuring the Department has the necessary resources to respond effectively to wildfires across Louisiana. Equipment is positioned throughout the state to optimize response times.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62154 — 160 - FOR - Deridder Fire Substation Repairs

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Deridder Fire Substation Repairs - Repairs required for structural hardening due to the age of the facility, which is over 50 years old. Existing structural deficiencies must be addressed to improve structural integrity, reliability, and long-term resilience.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62155 — 160 - FOR - Abita Springs Fire Substation Repairs

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Abita Springs Fire Substation Repairs- Repairs required for structural hardening due to the age of the facility, which is over 50 years old. Existing structural deficiencies must be addressed to improve structural integrity, reliability, and long-term resilience.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	The expenditures are discretionary.

Form 62157 — 160 - FOR - Minden Fire Substation Repairs

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$115,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	115,000
TOTAL ACQ. & MAJOR REPAIRS	**$115,000**
TOTAL EXPENDITURES	**$115,000**

Question	Narrative Response
Explain the need for this request.	Minden Fire Substation Repairs- The substation's pole-shed structure houses the majority of the substation's equipment. The structure requires remediation and structural hardening to address existing deficiencies and improve the overall integrity and resilience of the facility.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62159 — 160 - FOR - ATVs

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	86,000
TOTAL MEANS OF FINANCING	**$86,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	86,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$86,000**
TOTAL EXPENDITURES	**$86,000**

Question	Narrative Response
Explain the need for this request.	(10) ATVs $8,600 each ($86,000) - These units will be utilized for fire suppression, as well as fire mitigation along fire lines and for training. These ATVs would allow for rapid transport of Wildland Fire Fighters to backfire lines and to secure locations. These units will assist with the suppression and mop-up of wildfires and suppression of ìgrassî fires, thereby reducing ìplowed linesî which may lead to erosion problems. The puchase of the ATVs was approved in the budget presented to the US Forest Service for the FY26 Louisiana Infrastructure Investment and Jobs Act State Fire Assistance - Response grant. This purchase is 100% reimburseable from Federal funds. This purchase uses 100% Federal funds with no match required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62163 — 160 - FOR - 3/4 Ton Crew Cab 4x4s

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,000
TOTAL MEANS OF FINANCING	**$245,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	245,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$245,000**
TOTAL EXPENDITURES	**$245,000**

Question	Narrative Response
Explain the need for this request.	(5) 3/4 ton Crew Cab 4x4 ($49,000 each) - These trucks will be used to haul side by side units equipped with slip in tanks. These trucks will safely and effectively carry the weight of the trailer and side by side UTV. Completed units with pumps will be beneficial for the containment and suppression of wildfires occurring in Louisiana. These units will assist with: 1) the suppression and mop-up of wildfires, 2) suppression of ìgrassî fires, thereby reducing ìplowed linesî which may lead to erosion problems, 3) structure protection during on-going wildfires. The purchase of the trucks was approved in the budget presented to the US Forest Service for the FY26 Louisiana Infrastructure Investment and Jobs Act State Fire Assistance - Response grant. This purchase is 100% reimbursable from Federal funds. There is no match required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62166 — 160 - FOR - Connex Buildings

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	42,500
TOTAL MEANS OF FINANCING	**$42,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	42,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,500**
TOTAL EXPENDITURES	**$42,500**

Question	Narrative Response
Explain the need for this request.	(5) Connex buildings ($8,500 each). To be used at Fire Substations without adequate secure storage for fire equipment. Some Substations are on leased property and these buildings allow for storage without making permanent altercations to the property. These buildings were approved for purchase in the budget narrative of the USFS FY26 Consolidated Payment Grant. This purchase is 100% reimburseable from Federal funds. Match for this grant is Firefighter salaries.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62167 — 160 - FOR - One Ton HD DRW P.U. 4x4

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	130,000
TOTAL MEANS OF FINANCING	**$130,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	130,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$130,000**
TOTAL EXPENDITURES	**$130,000**

Question	Narrative Response
Explain the need for this request.	(2) One ton HD DRW P.U. 4x4 ($65,000 each)- One-ton capacity trucks that will be used to haul trailers with skid steers to carry out the Forestry mitigation projects to reduce wildfire risk. The trucks were approved for purchase in the budget narrative of the USFS FY26 State Forest Action Plan grant. This purchase is 100% reimbursable from Federal funds. No match is required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62169 — 160 - FOR - Skid Steers

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
TOTAL MEANS OF FINANCING	**$260,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	260,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$260,000**
TOTAL EXPENDITURES	**$260,000**

Question	Narrative Response
Explain the need for this request.	(2) JD333 Skid steers or similar ($130,000 each) The skid steers will have various attachments to perform mitigation projects involving mechanical fuel reductions to reduce wildfire risk. These skid steers were approved for purchase in the budget narrative of the USFS FY26 State Forest Action Plan grant. This purchase is100% reimbursable from Federal funds. No match is required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62170 — 160 - FOR - Dump Trailer

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,337
TOTAL MEANS OF FINANCING	**$55,337**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	55,337
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$55,337**
TOTAL EXPENDITURES	**$55,337**

Question	Narrative Response
Explain the need for this request.	(2) Big Tex 25DU-20 Dump Trailer ($27,668.50 each) These trailers will be used to transport JD 333 Skid steers throughout the state for forest management and active fires. These trailers were approved for purchase in the budget narrative of the USFS FY26 State Forest Action Plan. This purchase is 100% reimbursable from Federal funds. No match is required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62172 — 160 - FOR - Equipment Trailer

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,500
TOTAL MEANS OF FINANCING	**$10,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	10,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$10,500**
TOTAL EXPENDITURES	**$10,500**

Question	Narrative Response
Explain the need for this request.	Equipment trailer for State Forest. The trailer will allow the Alexander State Forest crew to move equipment around Alexander State Forest more efficiently. The purchase of this equipment was approved for purchase in the grant narrative for the USFS FY26 State Forest Action Plan grant. This purchase is covered 100% with Federal funds. No match is required.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62174 — 160 - FOR - 2023 FMAG Wildfires Seed Repayment

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,107,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,107,772**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,107,772
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,107,772**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,107,772**

Question	Narrative Response
Explain the need for this request.	This request seeks funding to offset the obligations owed to Seed for the 2023 Heat Related Emergencies FMAG Wildfires, #5482 - Tiger Island, #5484 - Providence (Ida), #5485 - Lionís Camp Road, and #5486 - Highway 113 . These FMAG Wildfires are considered closed with GOHSEP/FEMA and have been fully reimbursed at the federal 75% cost share. Such appropriation in the amount of $1,107,772 would allow LDAF to repay Seed to fully close out these FMAG Wildfires obligations.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 62562 — 160 - SER Adjustment (Administrative and Public Information)

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$166,952**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	127,737
Other Compensation	—
Related Benefits	39,215
TOTAL PERSONAL SERVICES	**$166,952**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$166,952**

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	67,827
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$67,827**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	51,895
Other Compensation	—
Related Benefits	15,932
TOTAL PERSONAL SERVICES	**$67,827**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$67,827**

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,327
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,282
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,609**

EXPENDITURES

	Amount
Salaries	24,185
Other Compensation	—
Related Benefits	7,424
TOTAL PERSONAL SERVICES	**$31,609**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,609**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	19,282
Total:	**$19,282**

Statutory Dedications

	Amount
Total:	**—**

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,736
STATUTORY DEDICATIONS	16,653
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,389**

EXPENDITURES

	Amount
Salaries	19,426
Other Compensation	—
Related Benefits	5,963
TOTAL PERSONAL SERVICES	**$25,389**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,389**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	8,736
Total:	**$8,736**

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	4,116
Petroleum Products Fund	8,228
Weights and Measures Fund	4,309
Total:	**$16,653**

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,065
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$27,065**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	20,708
Other Compensation	—
Related Benefits	6,357
TOTAL PERSONAL SERVICES	**$27,065**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$27,065**

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,844
TOTAL MEANS OF FINANCING	**$11,844**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	9,062
Other Compensation	—
Related Benefits	2,782
TOTAL PERSONAL SERVICES	**$11,844**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,844**

Question	Narrative Response
Explain the need for this request.	Civil Service issued a notice on 9/04/2026 regarding Delegated Statewide Special Entrance Rates (SERs) in accordance with State Civil Service Rule 6.5(b) for the Administrative and Public Information job series which was presented to the Commission and approved at the 10/05/2026 meeting. This request is to provide the LDAF appropriation to be able to pay SER for these respective job series positions in order to help retain, recruit and stay competitive.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	LDAF would not have sufficient funding available to be able to pay SER for the Administrative and Public Information job series to help retain, recruit and stay competitive as provided for/approved by Civil Service.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	45,198,000	(130,524)	—	45,067,476
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	567,535	(75,000)	—	492,535
FEES & SELF-GENERATED	8,238,340	179,783	—	8,418,123
STATUTORY DEDICATIONS	40,945,407	(1,124,169)	—	39,821,238
FEDERAL FUNDS	13,704,119	620,447	—	14,324,566
TOTAL MEANS OF FINANCING	**$108,653,401**	**$(529,463)**	**—**	**$108,123,938**
Salaries	42,733,650	1,919,523	—	44,653,173
Other Compensation	1,901,507	163,888	—	2,065,395
Related Benefits	25,446,537	779,776	—	26,226,313
TOTAL PERSONAL SERVICES	**$70,081,694**	**$2,863,187**	**—**	**$72,944,881**
Travel	610,848	(8,460)	—	602,388
Operating Services	8,099,505	105,250	—	8,204,755
Supplies	6,905,254	164,355	—	7,069,609
TOTAL OPERATING EXPENSES	**$15,615,607**	**$261,145**	**—**	**$15,876,752**
PROFESSIONAL SERVICES	**$944,219**	**$22,474**	**—**	**$966,693**
Other Charges	4,214,643	1,032,772	—	5,247,415
Debt Service	—	—	—	—
Interagency Transfers	3,568,850	11,010	—	3,579,860
TOTAL OTHER CHARGES	**$7,783,493**	**$1,043,782**	**—**	**$8,827,275**
Acquisitions	14,228,388	(5,035,051)	—	9,193,337
Major Repairs	—	315,000	—	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$14,228,388**	**$(4,720,051)**	**—**	**$9,508,337**
TOTAL EXPENDITURES	**$108,653,401**	**$(529,463)**	**—**	**$108,123,938**
Classified	**545**	**5**	**—**	**550**
Unclassified	**40**	**—**	**—**	**40**
TOTAL AUTHORIZED T.O. POSITIONS	**585**	**5**	**—**	**590**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**40**	**(3)**	**—**	**37**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1601 Management and Finance	1603 Agricultural and Environmental Sciences	1604 Animal Health and Food Safety	1605 Agro-Consumer Services	1606 Forestry
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

Means of Financing	1607 Soil and Water Conservation
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL SALARIES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES & REQUEST	**—**
Classified	**—**
Unclassified	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	14,957,706	3,509,599	—	18,467,305
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	192,535	—	—	192,535
FEES & SELF-GENERATED	1,937,087	—	—	1,937,087
STATUTORY DEDICATIONS	7,284,276	—	—	7,284,276
FEDERAL FUNDS	1,684,610	—	—	1,684,610
TOTAL MEANS OF FINANCING	**$26,056,214**	**$3,509,599**	**—**	**$29,565,813**
Salaries	8,849,988	836,420	—	9,686,408
Other Compensation	16,544	177,998	—	194,542
Related Benefits	9,648,458	373,454	—	10,021,912
TOTAL PERSONAL SERVICES	**$18,514,990**	**$1,387,872**	**—**	**$19,902,862**
Travel	30,592	728	—	31,320
Operating Services	2,582,244	61,465	—	2,643,709
Supplies	1,297,920	30,892	—	1,328,812
TOTAL OPERATING EXPENSES	**$3,910,756**	**$93,085**	**—**	**$4,003,841**
PROFESSIONAL SERVICES	**$31,954**	**$761**	**—**	**$32,715**
Other Charges	324,371	—	—	324,371
Debt Service	—	—	—	—
Interagency Transfers	2,136,014	11,010	—	2,147,024
TOTAL OTHER CHARGES	**$2,460,385**	**$11,010**	**—**	**$2,471,395**
Acquisitions	1,138,129	2,016,871	—	3,155,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,138,129**	**$2,016,871**	**—**	**$3,155,000**
TOTAL EXPENDITURES	**$26,056,214**	**$3,509,599**	**—**	**$29,565,813**
Classified	**97**	**—**	**—**	**97**
Unclassified	**15**	**—**	**—**	**15**
TOTAL AUTHORIZED T.O. POSITIONS	**112**	**—**	**—**	**112**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**13**	**—**	**—**	**13**

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	637,033	539,632	—	1,176,665
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	1,256,494
STATUTORY DEDICATIONS	11,899,841	—	—	11,899,841
FEDERAL FUNDS	733,597	—	—	733,597
TOTAL MEANS OF FINANCING	**$14,526,965**	**$539,632**	**—**	**$15,066,597**
Salaries	7,221,691	287,841	—	7,509,532
Other Compensation	430,012	—	—	430,012
Related Benefits	3,254,415	188,379	—	3,442,794
TOTAL PERSONAL SERVICES	**$10,906,118**	**$476,220**	**—**	**$11,382,338**
Travel	73,000	1,736	—	74,736
Operating Services	747,420	17,788	—	765,208
Supplies	1,758,998	41,865	—	1,800,863
TOTAL OPERATING EXPENSES	**$2,579,418**	**$61,389**	**—**	**$2,640,807**
PROFESSIONAL SERVICES	**$85,000**	**$2,023**	**—**	**$87,023**
Other Charges	592,324	—	—	592,324
Debt Service	—	—	—	—
Interagency Transfers	364,105	—	—	364,105
TOTAL OTHER CHARGES	**$956,429**	**—**	**—**	**$956,429**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,526,965**	**$539,632**	**—**	**$15,066,597**
Classified	**95**	**—**	**—**	**95**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**105**	**—**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**2**

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,268,078	119,291	—	2,387,369
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,214,370	144,066	—	4,358,436
STATUTORY DEDICATIONS	4,073,734	111,055	—	4,184,789
FEDERAL FUNDS	5,228,747	224,765	—	5,453,512
TOTAL MEANS OF FINANCING	**$15,784,929**	**$599,177**	**—**	**$16,384,106**
Salaries	7,015,183	436,493	—	7,451,676
Other Compensation	928,719	(88,489)	—	840,230
Related Benefits	3,479,638	109,209	—	3,588,847
TOTAL PERSONAL SERVICES	**$11,423,540**	**$457,213**	**—**	**$11,880,753**
Travel	130,105	3,097	—	133,202
Operating Services	1,835,120	79,728	—	1,914,848
Supplies	681,977	16,231	—	698,208
TOTAL OPERATING EXPENSES	**$2,647,202**	**$99,056**	**—**	**$2,746,258**
PROFESSIONAL SERVICES	**$332,271**	**$7,908**	**—**	**$340,179**
Other Charges	1,289,416	—	—	1,289,416
Debt Service	—	—	—	—
Interagency Transfers	92,500	—	—	92,500
TOTAL OTHER CHARGES	**$1,381,916**	**—**	**—**	**$1,381,916**
Acquisitions	—	35,000	—	35,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$35,000**	**—**	**$35,000**
TOTAL EXPENDITURES	**$15,784,929**	**$599,177**	**—**	**$16,384,106**
Classified	**95**	**3**	**—**	**98**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**102**	**3**	**—**	**105**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**16**	**(3)**	**—**	**13**

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	28,996	—	28,996
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	300,853	35,717	—	336,570
STATUTORY DEDICATIONS	8,976,595	664,536	—	9,641,131
FEDERAL FUNDS	39,200	—	—	39,200
TOTAL MEANS OF FINANCING	**$9,316,648**	**$729,249**	**—**	**$10,045,897**
Salaries	5,197,247	328,999	—	5,526,246
Other Compensation	327,164	30,473	—	357,637
Related Benefits	2,422,738	51,783	—	2,474,521
TOTAL PERSONAL SERVICES	**$7,947,149**	**$411,255**	**—**	**$8,358,404**
Travel	53,308	(21,730)	—	31,578
Operating Services	707,060	219,825	—	926,885
Supplies	434,840	10,347	—	445,187
TOTAL OPERATING EXPENSES	**$1,195,208**	**$208,442**	**—**	**$1,403,650**
PROFESSIONAL SERVICES	**$23,155**	**$552**	**—**	**$23,707**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	151,136	—	—	151,136
TOTAL OTHER CHARGES	**$151,136**	**—**	**—**	**$151,136**
Acquisitions	—	109,000	—	109,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$109,000**	**—**	**$109,000**
TOTAL EXPENDITURES	**$9,316,648**	**$729,249**	**—**	**$10,045,897**
Classified	**72**	**2**	**—**	**74**
Unclassified	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**77**	**2**	**—**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	27,235,163	(4,335,398)	—	22,899,765
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	529,536
STATUTORY DEDICATIONS	8,145,495	(1,899,760)	—	6,245,735
FEDERAL FUNDS	3,949,264	431,344	—	4,380,608
TOTAL MEANS OF FINANCING	**$39,859,458**	**$(5,803,814)**	**—**	**$34,055,644**
Salaries	13,726,809	20,708	—	13,747,517
Other Compensation	58,738	43,906	—	102,644
Related Benefits	6,250,626	54,169	—	6,304,795
TOTAL PERSONAL SERVICES	**$20,036,173**	**$118,783**	**—**	**$20,154,956**
Travel	255,043	6,071	—	261,114
Operating Services	2,114,158	(276,261)	—	1,837,897
Supplies	2,605,024	62,007	—	2,667,031
TOTAL OPERATING EXPENSES	**$4,974,225**	**$(208,183)**	**—**	**$4,766,042**
PROFESSIONAL SERVICES	**$471,839**	**$11,230**	**—**	**$483,069**
Other Charges	576,419	1,107,772	—	1,684,191
Debt Service	—	—	—	—
Interagency Transfers	823,049	—	—	823,049
TOTAL OTHER CHARGES	**$1,399,468**	**$1,107,772**	**—**	**$2,507,240**
Acquisitions	12,977,753	(7,148,416)	—	5,829,337
Major Repairs	—	315,000	—	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,977,753**	**$(6,833,416)**	**—**	**$6,144,337**
TOTAL EXPENDITURES	**$39,859,458**	**$(5,803,814)**	**—**	**$34,055,644**
Classified	**177**	**—**	**—**	**177**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**179**	**—**	**—**	**179**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**2**

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	100,020	7,356	—	107,376
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	375,000	(75,000)	—	300,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	565,466
FEDERAL FUNDS	2,068,701	(35,662)	—	2,033,039
TOTAL MEANS OF FINANCING	**$3,109,187**	**$(103,306)**	**—**	**$3,005,881**
Salaries	722,732	9,062	—	731,794
Other Compensation	140,330	—	—	140,330
Related Benefits	390,662	2,782	—	393,444
TOTAL PERSONAL SERVICES	**$1,253,724**	**$11,844**	**—**	**$1,265,568**
Travel	68,800	1,638	—	70,438
Operating Services	113,503	2,705	—	116,208
Supplies	126,495	3,013	—	129,508
TOTAL OPERATING EXPENSES	**$308,798**	**$7,356**	**—**	**$316,154**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,432,113	(75,000)	—	1,357,113
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
TOTAL OTHER CHARGES	**$1,434,159**	**$(75,000)**	**—**	**$1,359,159**
Acquisitions	112,506	(47,506)	—	65,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$112,506**	**$(47,506)**	**—**	**$65,000**
TOTAL EXPENDITURES	**$3,109,187**	**$(103,306)**	**—**	**$3,005,881**
Classified	**9**	**—**	**—**	**9**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**—**	**—**	**2**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	45,198,000	(130,524)	—	—	45,067,476
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	567,535	(75,000)	—	—	492,535
FEES & SELF-GENERATED	8,238,340	179,783	—	—	8,418,123
STATUTORY DEDICATIONS	40,945,407	(1,124,169)	—	—	39,821,238
FEDERAL FUNDS	13,704,119	620,447	—	—	14,324,566
TOTAL MEANS OF FINANCING	**$108,653,401**	**$(529,463)**	**—**	**—**	**$108,123,938**
Salaries	42,733,650	1,919,523	—	—	44,653,173
Other Compensation	1,901,507	163,888	—	—	2,065,395
Related Benefits	25,446,537	779,776	—	—	26,226,313
TOTAL PERSONAL SERVICES	**$70,081,694**	**$2,863,187**	**—**	**—**	**$72,944,881**
Travel	610,848	(8,460)	—	—	602,388
Operating Services	8,099,505	105,250	—	—	8,204,755
Supplies	6,905,254	164,355	—	—	7,069,609
TOTAL OPERATING EXPENSES	**$15,615,607**	**$261,145**	**—**	**—**	**$15,876,752**
PROFESSIONAL SERVICES	**$944,219**	**$22,474**	**—**	**—**	**$966,693**
Other Charges	4,214,643	1,032,772	—	—	5,247,415
Debt Service	—	—	—	—	—
Interagency Transfers	3,568,850	11,010	—	—	3,579,860
TOTAL OTHER CHARGES	**$7,783,493**	**$1,043,782**	**—**	**—**	**$8,827,275**
Acquisitions	14,228,388	(5,035,051)	—	—	9,193,337
Major Repairs	—	315,000	—	—	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$14,228,388**	**$(4,720,051)**	**—**	**—**	**$9,508,337**
TOTAL EXPENDITURES	**$108,653,401**	**$(529,463)**	**—**	**—**	**$108,123,938**
Classified	545	5	—	—	550
Unclassified	40	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	585	5	—	—	590
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	40	(3)	—	—	37

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	8,238,340	179,783	—	—	8,418,123
Total:	**$8,238,340**	**$179,783**	**—**	**—**	**$8,418,123**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	2,300,166	180,042	—	—	2,480,208
Feed and Fertilizer Fund	2,900,079	111,055	—	—	3,011,134
Forest Protection Fund	820,000	—	—	—	820,000
Forestry Productivity Fund	250,000	—	—	—	250,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	240,608
Livestock Brand Commission Fund	25,000	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	13,701,086	(1,899,760)	—	—	11,801,326
Pesticide Fund	6,298,865	—	—	—	6,298,865
Petroleum Products Fund	4,461,300	83,728	—	—	4,545,028
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	—	—	—	1,552,031
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Weights and Measures Fund	3,568,280	400,766	—	—	3,969,046
Wildfire Suppression Subfund	901,679	—	—	—	901,679
Total:	**$40,945,407**	**$(1,124,169)**	**—**	**—**	**$39,821,238**

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	14,957,706	3,509,599	—	—	18,467,305
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	192,535	—	—	—	192,535
FEES & SELF-GENERATED	1,937,087	—	—	—	1,937,087
STATUTORY DEDICATIONS	7,284,276	—	—	—	7,284,276
FEDERAL FUNDS	1,684,610	—	—	—	1,684,610
TOTAL MEANS OF FINANCING	**$26,056,214**	**$3,509,599**	**—**	**—**	**$29,565,813**
Salaries	8,849,988	836,420	—	—	9,686,408
Other Compensation	16,544	177,998	—	—	194,542
Related Benefits	9,648,458	373,454	—	—	10,021,912
TOTAL PERSONAL SERVICES	**$18,514,990**	**$1,387,872**	**—**	**—**	**$19,902,862**
Travel	30,592	728	—	—	31,320
Operating Services	2,582,244	61,465	—	—	2,643,709
Supplies	1,297,920	30,892	—	—	1,328,812
TOTAL OPERATING EXPENSES	**$3,910,756**	**$93,085**	**—**	**—**	**$4,003,841**
PROFESSIONAL SERVICES	**$31,954**	**$761**	**—**	**—**	**$32,715**
Other Charges	324,371	—	—	—	324,371
Debt Service	—	—	—	—	—
Interagency Transfers	2,136,014	11,010	—	—	2,147,024
TOTAL OTHER CHARGES	**$2,460,385**	**$11,010**	**—**	**—**	**$2,471,395**
Acquisitions	1,138,129	2,016,871	—	—	3,155,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,138,129**	**$2,016,871**	**—**	**—**	**$3,155,000**
TOTAL EXPENDITURES	**$26,056,214**	**$3,509,599**	**—**	**—**	**$29,565,813**
Classified	97	—	—	—	97
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	112	—	—	—	112
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,937,087	—	—	—	1,937,087
Total:	**$1,937,087**	**—**	**—**	**—**	**$1,937,087**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	348,235	—	—	—	348,235
Feed and Fertilizer Fund	70,229	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	1,503,106
Petroleum Products Fund	402,934	—	—	—	402,934
Structural Pest Control Commission Fund	161,620	—	—	—	161,620
Weights and Measures Fund	601,982	—	—	—	601,982
Total:	**$7,284,276**	**—**	**—**	**—**	**$7,284,276**

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	637,033	539,632	—	—	1,176,665
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,899,841	—	—	—	11,899,841
FEDERAL FUNDS	733,597	—	—	—	733,597
TOTAL MEANS OF FINANCING	**$14,526,965**	**$539,632**	**—**	**—**	**$15,066,597**
Salaries	7,221,691	287,841	—	—	7,509,532
Other Compensation	430,012	—	—	—	430,012
Related Benefits	3,254,415	188,379	—	—	3,442,794
TOTAL PERSONAL SERVICES	**$10,906,118**	**$476,220**	**—**	**—**	**$11,382,338**
Travel	73,000	1,736	—	—	74,736
Operating Services	747,420	17,788	—	—	765,208
Supplies	1,758,998	41,865	—	—	1,800,863
TOTAL OPERATING EXPENSES	**$2,579,418**	**$61,389**	**—**	**—**	**$2,640,807**
PROFESSIONAL SERVICES	**$85,000**	**$2,023**	**—**	**—**	**$87,023**
Other Charges	592,324	—	—	—	592,324
Debt Service	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	364,105
TOTAL OTHER CHARGES	**$956,429**	**—**	**—**	**—**	**$956,429**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,526,965**	**$539,632**	**—**	**—**	**$15,066,597**
Classified	95	—	—	—	95
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	105	—	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,256,494	—	—	—	1,256,494
Total:	**$1,256,494**	**—**	**—**	**—**	**$1,256,494**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Feed and Fertilizer Fund	1,546,374	—	—	—	1,546,374
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Imported Seafood Safety Fund	240,608	—	—	—	240,608
Louisiana Agricultural Finance Authority Fund	376	—	—	—	376
Pesticide Fund	4,795,759	—	—	—	4,795,759
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	—	—	—	1,390,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Total:	**$11,899,841**	**—**	**—**	**—**	**$11,899,841**

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,268,078	119,291	—	—	2,387,369
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,214,370	144,066	—	—	4,358,436
STATUTORY DEDICATIONS	4,073,734	111,055	—	—	4,184,789
FEDERAL FUNDS	5,228,747	224,765	—	—	5,453,512
TOTAL MEANS OF FINANCING	**$15,784,929**	**$599,177**	**—**	**—**	**$16,384,106**
Salaries	7,015,183	436,493	—	—	7,451,676
Other Compensation	928,719	(88,489)	—	—	840,230
Related Benefits	3,479,638	109,209	—	—	3,588,847
TOTAL PERSONAL SERVICES	**$11,423,540**	**$457,213**	**—**	**—**	**$11,880,753**
Travel	130,105	3,097	—	—	133,202
Operating Services	1,835,120	79,728	—	—	1,914,848
Supplies	681,977	16,231	—	—	698,208
TOTAL OPERATING EXPENSES	**$2,647,202**	**$99,056**	**—**	**—**	**$2,746,258**
PROFESSIONAL SERVICES	**$332,271**	**$7,908**	**—**	**—**	**$340,179**
Other Charges	1,289,416	—	—	—	1,289,416
Debt Service	—	—	—	—	—
Interagency Transfers	92,500	—	—	—	92,500
TOTAL OTHER CHARGES	**$1,381,916**	**—**	**—**	**—**	**$1,381,916**
Acquisitions	—	35,000	—	—	35,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$35,000**	**—**	**—**	**$35,000**
TOTAL EXPENDITURES	**$15,784,929**	**$599,177**	**—**	**—**	**$16,384,106**
Classified	95	3	—	—	98
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	102	3	—	—	105
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	(3)	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	4,214,370	144,066	—	—	4,358,436
Total:	**$4,214,370**	**$144,066**	**—**	**—**	**$4,358,436**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Feed and Fertilizer Fund	1,283,476	111,055	—	—	1,394,531
Livestock Brand Commission Fund	25,000	—	—	—	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	2,765,258
Total:	**$4,073,734**	**$111,055**	**—**	**—**	**$4,184,789**

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	28,996	—	—	28,996
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	300,853	35,717	—	—	336,570
STATUTORY DEDICATIONS	8,976,595	664,536	—	—	9,641,131
FEDERAL FUNDS	39,200	—	—	—	39,200
TOTAL MEANS OF FINANCING	**$9,316,648**	**$729,249**	**—**	**—**	**$10,045,897**
Salaries	5,197,247	328,999	—	—	5,526,246
Other Compensation	327,164	30,473	—	—	357,637
Related Benefits	2,422,738	51,783	—	—	2,474,521
TOTAL PERSONAL SERVICES	**$7,947,149**	**$411,255**	**—**	**—**	**$8,358,404**
Travel	53,308	(21,730)	—	—	31,578
Operating Services	707,060	219,825	—	—	926,885
Supplies	434,840	10,347	—	—	445,187
TOTAL OPERATING EXPENSES	**$1,195,208**	**$208,442**	**—**	**—**	**$1,403,650**
PROFESSIONAL SERVICES	**$23,155**	**$552**	**—**	**—**	**$23,707**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	151,136
TOTAL OTHER CHARGES	**$151,136**	**—**	**—**	**—**	**$151,136**
Acquisitions	—	109,000	—	—	109,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$109,000**	**—**	**—**	**$109,000**
TOTAL EXPENDITURES	**$9,316,648**	**$729,249**	**—**	**—**	**$10,045,897**
Classified	72	2	—	—	74
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	77	2	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	300,853	35,717	—	—	336,570
Total:	**$300,853**	**$35,717**	**—**	**—**	**$336,570**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	1,951,931	180,042	—	—	2,131,973
Petroleum Products Fund	4,058,366	83,728	—	—	4,142,094
Weights and Measures Fund	2,966,298	400,766	—	—	3,367,064
Total:	**$8,976,595**	**$664,536**	**—**	**—**	**$9,641,131**

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	27,235,163	(4,335,398)	—	—	22,899,765
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	529,536
STATUTORY DEDICATIONS	8,145,495	(1,899,760)	—	—	6,245,735
FEDERAL FUNDS	3,949,264	431,344	—	—	4,380,608
TOTAL MEANS OF FINANCING	**$39,859,458**	**$(5,803,814)**	**—**	**—**	**$34,055,644**
Salaries	13,726,809	20,708	—	—	13,747,517
Other Compensation	58,738	43,906	—	—	102,644
Related Benefits	6,250,626	54,169	—	—	6,304,795
TOTAL PERSONAL SERVICES	**$20,036,173**	**$118,783**	**—**	**—**	**$20,154,956**
Travel	255,043	6,071	—	—	261,114
Operating Services	2,114,158	(276,261)	—	—	1,837,897
Supplies	2,605,024	62,007	—	—	2,667,031
TOTAL OPERATING EXPENSES	**$4,974,225**	**$(208,183)**	**—**	**—**	**$4,766,042**
PROFESSIONAL SERVICES	**$471,839**	**$11,230**	**—**	**—**	**$483,069**
Other Charges	576,419	1,107,772	—	—	1,684,191
Debt Service	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	823,049
TOTAL OTHER CHARGES	**$1,399,468**	**$1,107,772**	**—**	**—**	**$2,507,240**
Acquisitions	12,977,753	(7,148,416)	—	—	5,829,337
Major Repairs	—	315,000	—	—	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,977,753**	**$(6,833,416)**	**—**	**—**	**$6,144,337**
TOTAL EXPENDITURES	**$39,859,458**	**$(5,803,814)**	**—**	**—**	**$34,055,644**
Classified	177	—	—	—	177
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	179	—	—	—	179
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	529,536	—	—	—	529,536
Total:	**$529,536**	**—**	**—**	**—**	**$529,536**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Forest Protection Fund	820,000	—	—	—	820,000
Forestry Productivity Fund	250,000	—	—	—	250,000
Louisiana Agricultural Finance Authority Fund	6,173,816	(1,899,760)	—	—	4,274,056
Wildfire Suppression Subfund	901,679	—	—	—	901,679
Total:	**$8,145,495**	**$(1,899,760)**	**—**	**—**	**$6,245,735**

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	100,020	7,356	—	—	107,376
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	375,000	(75,000)	—	—	300,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	565,466
FEDERAL FUNDS	2,068,701	(35,662)	—	—	2,033,039
TOTAL MEANS OF FINANCING	**$3,109,187**	**$(103,306)**	**—**	**—**	**$3,005,881**
Salaries	722,732	9,062	—	—	731,794
Other Compensation	140,330	—	—	—	140,330
Related Benefits	390,662	2,782	—	—	393,444
TOTAL PERSONAL SERVICES	**$1,253,724**	**$11,844**	**—**	**—**	**$1,265,568**
Travel	68,800	1,638	—	—	70,438
Operating Services	113,503	2,705	—	—	116,208
Supplies	126,495	3,013	—	—	129,508
TOTAL OPERATING EXPENSES	**$308,798**	**$7,356**	**—**	**—**	**$316,154**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,432,113	(75,000)	—	—	1,357,113
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
TOTAL OTHER CHARGES	**$1,434,159**	**$(75,000)**	**—**	**—**	**$1,359,159**
Acquisitions	112,506	(47,506)	—	—	65,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$112,506**	**$(47,506)**	**—**	**—**	**$65,000**
TOTAL EXPENDITURES	**$3,109,187**	**$(103,306)**	**—**	**—**	**$3,005,881**
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	565,466
Total:	**$565,466**	**—**	**—**	**—**	**$565,466**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	31,205,108	45,198,000	(130,524)	—	—	45,067,476	(130,524)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	539,035	567,535	(75,000)	—	—	492,535	(75,000)
FEES & SELF-GENERATED	6,224,358	8,238,340	179,783	—	—	8,418,123	179,783
STATUTORY DEDICATIONS	34,086,929	40,945,407	(1,124,169)	—	—	39,821,238	(1,124,169)
FEDERAL FUNDS	14,172,279	13,704,119	620,447	—	—	14,324,566	620,447
TOTAL MEANS OF FINANCING	**$86,227,709**	**$108,653,401**	**$(529,463)**	**—**	**—**	**$108,123,938**	**$(529,463)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	2,016,327	2,300,166	180,042	—	—	2,480,208	180,042
Feed and Fertilizer Fund	1,688,220	2,900,079	111,055	—	—	3,011,134	111,055
Forest Protection Fund	643,477	820,000	—	—	—	820,000	—
Forestry Productivity Fund	170,167	250,000	—	—	—	250,000	—
Horticulture and Quarantine Fund	1,384,367	2,600,000	—	—	—	2,600,000	—
Imported Seafood Safety Fund	130,629	240,608	—	—	—	240,608	—
Livestock Brand Commission Fund	25,000	25,000	—	—	—	25,000	—
Louisiana Agricultural Finance Authority Fund	11,991,302	13,701,086	(1,899,760)	—	—	11,801,326	(1,899,760)
Pesticide Fund	6,105,630	6,298,865	—	—	—	6,298,865	—
Petroleum Products Fund	4,335,845	4,461,300	83,728	—	—	4,545,028	83,728
Seed Fund	621,266	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,144,524	1,552,031	—	—	—	1,552,031	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	—	—	—	200,000	—
Weights and Measures Fund	2,895,328	3,568,280	400,766	—	—	3,969,046	400,766
Wildfire Suppression Subfund	829,189	901,679	—	—	—	901,679	—
Total:	**$34,086,929**	**$40,945,407**	**$(1,124,169)**	**—**	**—**	**$39,821,238**	**$(1,124,169)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	35,633,281	42,733,650	1,919,523	—	—	44,653,173	1,919,523
Other Compensation	1,409,432	1,901,507	163,888	—	—	2,065,395	163,888
Related Benefits	22,392,962	25,446,537	779,776	—	—	26,226,313	779,776
TOTAL PERSONAL SERVICES	**$59,435,675**	**$70,081,694**	**$2,863,187**	**—**	**—**	**$72,944,881**	**$2,863,187**
Travel	388,276	610,848	(8,460)	—	—	602,388	(8,460)
Operating Services	6,553,061	8,099,505	105,250	—	—	8,204,755	105,250
Supplies	4,468,577	6,905,254	164,355	—	—	7,069,609	164,355
TOTAL OPERATING EXPENSES	**$11,409,914**	**$15,615,607**	**$261,145**	**—**	**—**	**$15,876,752**	**$261,145**
PROFESSIONAL SERVICES	**$251,290**	**$944,219**	**$22,474**	**—**	**—**	**$966,693**	**$22,474**
Other Charges	7,722,208	4,214,643	1,032,772	—	—	5,247,415	1,032,772
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,092,354	3,568,850	11,010	—	—	3,579,860	11,010
TOTAL OTHER CHARGES	**$10,814,562**	**$7,783,493**	**$1,043,782**	**—**	**—**	**$8,827,275**	**$1,043,782**
Acquisitions	4,316,269	14,228,388	(5,035,051)	—	—	9,193,337	(5,035,051)
Major Repairs	—	—	315,000	—	—	315,000	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$4,316,269**	**$14,228,388**	**$(4,720,051)**	**—**	**—**	**$9,508,337**	**$(4,720,051)**
TOTAL EXPENDITURES	**$86,227,709**	**$108,653,401**	**$(529,463)**	**—**	**—**	**$108,123,938**	**$(529,463)**
Classified	548	545	5	—	—	550	5
Unclassified	40	40	—	—	—	40	—
TOTAL AUTHORIZED T.O. POSITIONS	**588**	**585**	**5**	**—**	**—**	**590**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**
TOTAL NON-T.O. FTE POSITIONS	**41**	**40**	**(3)**	**—**	**—**	**37**	**(3)**

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,302,362	14,957,706	3,509,599	—	—	18,467,305	3,509,599
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	192,535	—	—	—	192,535	—
FEES & SELF-GENERATED	1,163,487	1,937,087	—	—	—	1,937,087	—
STATUTORY DEDICATIONS	6,207,855	7,284,276	—	—	—	7,284,276	—
FEDERAL FUNDS	1,122,830	1,684,610	—	—	—	1,684,610	—
TOTAL MEANS OF FINANCING	**$27,985,569**	**$26,056,214**	**$3,509,599**	**—**	**—**	**$29,565,813**	**$3,509,599**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	77,041	348,235	—	—	—	348,235	—
Feed and Fertilizer Fund	—	70,229	—	—	—	70,229	—
Horticulture and Quarantine Fund	0	—	—	—	—	—	—
Louisiana Agricultural Finance Authority Fund	4,362,553	4,196,170	—	—	—	4,196,170	—
Pesticide Fund	1,288,564	1,503,106	—	—	—	1,503,106	—
Petroleum Products Fund	304,077	402,934	—	—	—	402,934	—
Structural Pest Control Commission Fund	—	161,620	—	—	—	161,620	—
Weights and Measures Fund	175,621	601,982	—	—	—	601,982	—
Total:	**$6,207,855**	**$7,284,276**	**—**	**—**	**—**	**$7,284,276**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	8,074,692	8,849,988	836,420	—	—	9,686,408	836,420
Other Compensation	203,369	16,544	177,998	—	—	194,542	177,998
Related Benefits	9,333,189	9,648,458	373,454	—	—	10,021,912	373,454
TOTAL PERSONAL SERVICES	**$17,611,250**	**$18,514,990**	**$1,387,872**	**—**	**—**	**$19,902,862**	**$1,387,872**
Travel	29,964	30,592	728	—	—	31,320	728
Operating Services	2,183,881	2,582,244	61,465	—	—	2,643,709	61,465
Supplies	1,175,428	1,297,920	30,892	—	—	1,328,812	30,892
TOTAL OPERATING EXPENSES	**$3,389,274**	**$3,910,756**	**$93,085**	**—**	**—**	**$4,003,841**	**$93,085**
PROFESSIONAL SERVICES	**$15,758**	**$31,954**	**$761**	**—**	**—**	**$32,715**	**$761**
Other Charges	5,154,852	324,371	—	—	—	324,371	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,724,097	2,136,014	11,010	—	—	2,147,024	11,010
TOTAL OTHER CHARGES	**$6,878,949**	**$2,460,385**	**$11,010**	**—**	**—**	**$2,471,395**	**$11,010**
Acquisitions	90,338	1,138,129	2,016,871	—	—	3,155,000	2,016,871
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,338**	**$1,138,129**	**$2,016,871**	**—**	**—**	**$3,155,000**	**$2,016,871**
TOTAL EXPENDITURES	**$27,985,569**	**$26,056,214**	**$3,509,599**	**—**	**—**	**$29,565,813**	**$3,509,599**
Classified	97	97	—	—	—	97	—
Unclassified	14	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**111**	**112**	**—**	**—**	**—**	**112**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**13**	**13**	**—**	**—**	**—**	**13**	**—**

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,113,460	637,033	539,632	—	—	1,176,665	539,632
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	98,699	1,256,494	—	—	—	1,256,494	—
STATUTORY DEDICATIONS	8,993,153	11,899,841	—	—	—	11,899,841	—
FEDERAL FUNDS	699,475	733,597	—	—	—	733,597	—
TOTAL MEANS OF FINANCING	**$10,904,786**	**$14,526,965**	**$539,632**	**—**	**—**	**$15,066,597**	**$539,632**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Feed and Fertilizer Fund	789,643	1,546,374	—	—	—	1,546,374	—
Horticulture and Quarantine Fund	1,384,367	2,600,000	—	—	—	2,600,000	—
Imported Seafood Safety Fund	130,629	240,608	—	—	—	240,608	—
Louisiana Agricultural Finance Authority Fund	—	376	—	—	—	376	—
Pesticide Fund	4,817,066	4,795,759	—	—	—	4,795,759	—
Seed Fund	621,266	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,144,524	1,390,411	—	—	—	1,390,411	—
Sweet Potato Pests and Diseases Fund	105,658	200,000	—	—	—	200,000	—
Total:	**$8,993,153**	**$11,899,841**	**—**	**—**	**—**	**$11,899,841**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,103,867	7,221,691	287,841	—	—	7,509,532	287,841
Other Compensation	54,363	430,012	—	—	—	430,012	—
Related Benefits	2,790,473	3,254,415	188,379	—	—	3,442,794	188,379
TOTAL PERSONAL SERVICES	**$8,948,704**	**$10,906,118**	**$476,220**	**—**	**—**	**$11,382,338**	**$476,220**
Travel	20,684	73,000	1,736	—	—	74,736	1,736
Operating Services	728,651	747,420	17,788	—	—	765,208	17,788
Supplies	329,864	1,758,998	41,865	—	—	1,800,863	41,865
TOTAL OPERATING EXPENSES	**$1,079,199**	**$2,579,418**	**$61,389**	**—**	**—**	**$2,640,807**	**$61,389**
PROFESSIONAL SERVICES	**$4,477**	**$85,000**	**$2,023**	**—**	**—**	**$87,023**	**$2,023**
Other Charges	502,050	592,324	—	—	—	592,324	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	370,357	364,105	—	—	—	364,105	—
TOTAL OTHER CHARGES	**$872,407**	**$956,429**	**—**	**—**	**—**	**$956,429**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,904,786**	**$14,526,965**	**$539,632**	**—**	**—**	**$15,066,597**	**$539,632**
Classified	97	95	—	—	—	95	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**107**	**105**	**—**	**—**	**—**	**105**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,240,587	2,268,078	119,291	—	—	2,387,369	119,291
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,257,566	4,214,370	144,066	—	—	4,358,436	144,066
STATUTORY DEDICATIONS	3,688,835	4,073,734	111,055	—	—	4,184,789	111,055
FEDERAL FUNDS	4,446,803	5,228,747	224,765	—	—	5,453,512	224,765
TOTAL MEANS OF FINANCING	**$13,633,791**	**$15,784,929**	**$599,177**	**—**	**—**	**$16,384,106**	**$599,177**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Feed and Fertilizer Fund	898,577	1,283,476	111,055	—	—	1,394,531	111,055
Livestock Brand Commission Fund	25,000	25,000	—	—	—	25,000	—
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	—	—	—	2,765,258	—
Total:	**$3,688,835**	**$4,073,734**	**$111,055**	**—**	**—**	**$4,184,789**	**$111,055**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,552,556	7,015,183	436,493	—	—	7,451,676	436,493
Other Compensation	750,643	928,719	(88,489)	—	—	840,230	(88,489)
Related Benefits	3,298,406	3,479,638	109,209	—	—	3,588,847	109,209
TOTAL PERSONAL SERVICES	**$10,601,605**	**$11,423,540**	**$457,213**	**—**	**—**	**$11,880,753**	**$457,213**
Travel	81,190	130,105	3,097	—	—	133,202	3,097
Operating Services	1,572,845	1,835,120	79,728	—	—	1,914,848	79,728
Supplies	689,914	681,977	16,231	—	—	698,208	16,231
TOTAL OPERATING EXPENSES	**$2,343,948**	**$2,647,202**	**$99,056**	**—**	**—**	**$2,746,258**	**$99,056**
PROFESSIONAL SERVICES	**$43,171**	**$332,271**	**$7,908**	**—**	**—**	**$340,179**	**$7,908**
Other Charges	443,389	1,289,416	—	—	—	1,289,416	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	66,641	92,500	—	—	—	92,500	—
TOTAL OTHER CHARGES	**$510,030**	**$1,381,916**	**—**	**—**	**—**	**$1,381,916**	**—**
Acquisitions	135,036	—	35,000	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$135,036**	**—**	**$35,000**	**—**	**—**	**$35,000**	**$35,000**
TOTAL EXPENDITURES	**$13,633,791**	**$15,784,929**	**$599,177**	**—**	**—**	**$16,384,106**	**$599,177**
Classified	97	95	3	—	—	98	3
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**104**	**102**	**3**	**—**	**—**	**105**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**16**	**16**	**(3)**	**—**	**—**	**13**	**(3)**

1605 - Agro-Consumer Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	28,996	—	—	28,996	28,996
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	233,879	300,853	35,717	—	—	336,570	35,717
STATUTORY DEDICATIONS	8,690,761	8,976,595	664,536	—	—	9,641,131	664,536
FEDERAL FUNDS	27,400	39,200	—	—	—	39,200	—
TOTAL MEANS OF FINANCING	**$8,952,041**	**$9,316,648**	**$729,249**	**—**	**—**	**$10,045,897**	**$729,249**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	1,939,286	1,951,931	180,042	—	—	2,131,973	180,042
Petroleum Products Fund	4,031,768	4,058,366	83,728	—	—	4,142,094	83,728
Weights and Measures Fund	2,719,707	2,966,298	400,766	—	—	3,367,064	400,766
Total:	**$8,690,761**	**$8,976,595**	**$664,536**	**—**	**—**	**$9,641,131**	**$664,536**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,854,048	5,197,247	328,999	—	—	5,526,246	328,999
Other Compensation	315,175	327,164	30,473	—	—	357,637	30,473
Related Benefits	2,300,733	2,422,738	51,783	—	—	2,474,521	51,783
TOTAL PERSONAL SERVICES	**$7,469,957**	**$7,947,149**	**$411,255**	**—**	**—**	**$8,358,404**	**$411,255**
Travel	14,359	53,308	(21,730)	—	—	31,578	(21,730)
Operating Services	631,468	707,060	219,825	—	—	926,885	219,825
Supplies	420,330	434,840	10,347	—	—	445,187	10,347
TOTAL OPERATING EXPENSES	**$1,066,157**	**$1,195,208**	**$208,442**	**—**	**—**	**$1,403,650**	**$208,442**
PROFESSIONAL SERVICES	**$935**	**$23,155**	**$552**	**—**	**—**	**$23,707**	**$552**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	152,095	151,136	—	—	—	151,136	—
TOTAL OTHER CHARGES	**$152,095**	**$151,136**	**—**	**—**	**—**	**$151,136**	**—**
Acquisitions	262,898	—	109,000	—	—	109,000	109,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$262,898**	**—**	**$109,000**	**—**	**—**	**$109,000**	**$109,000**
TOTAL EXPENDITURES	**$8,952,041**	**$9,316,648**	**$729,249**	**—**	**—**	**$10,045,897**	**$729,249**
Classified	69	72	2	—	—	74	2
Unclassified	6	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	**75**	**77**	**2**	**—**	**—**	**79**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**5**	**—**	**—**	**—**	**5**	**—**

1606 - Forestry

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,237,207	27,235,163	(4,335,398)	—	—	22,899,765	(4,335,398)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	470,727	529,536	—	—	—	529,536	—
STATUTORY DEDICATIONS	6,106,865	8,145,495	(1,899,760)	—	—	6,245,735	(1,899,760)
FEDERAL FUNDS	6,169,489	3,949,264	431,344	—	—	4,380,608	431,344
TOTAL MEANS OF FINANCING	**$21,984,288**	**$39,859,458**	**$(5,803,814)**	**—**	**—**	**$34,055,644**	**$(5,803,814)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Forest Protection Fund	643,477	820,000	—	—	—	820,000	—
Forestry Productivity Fund	170,167	250,000	—	—	—	250,000	—
Louisiana Agricultural Finance Authority Fund	4,464,032	6,173,816	(1,899,760)	—	—	4,274,056	(1,899,760)
Wildfire Suppression Subfund	829,189	901,679	—	—	—	901,679	—
Total:	**$6,106,865**	**$8,145,495**	**$(1,899,760)**	**—**	**—**	**$6,245,735**	**$(1,899,760)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	9,345,215	13,726,809	20,708	—	—	13,747,517	20,708
Other Compensation	68,429	58,738	43,906	—	—	102,644	43,906
Related Benefits	4,319,792	6,250,626	54,169	—	—	6,304,795	54,169
TOTAL PERSONAL SERVICES	**$13,733,436**	**$20,036,173**	**$118,783**	**—**	**—**	**$20,154,956**	**$118,783**
Travel	210,586	255,043	6,071	—	—	261,114	6,071
Operating Services	1,395,545	2,114,158	(276,261)	—	—	1,837,897	(276,261)
Supplies	1,828,347	2,605,024	62,007	—	—	2,667,031	62,007
TOTAL OPERATING EXPENSES	**$3,434,478**	**$4,974,225**	**$(208,183)**	**—**	**—**	**$4,766,042**	**$(208,183)**
PROFESSIONAL SERVICES	**$186,949**	**$471,839**	**$11,230**	**—**	**—**	**$483,069**	**$11,230**
Other Charges	183,026	576,419	1,107,772	—	—	1,684,191	1,107,772
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	777,119	823,049	—	—	—	823,049	—
TOTAL OTHER CHARGES	**$960,144**	**$1,399,468**	**$1,107,772**	**—**	**—**	**$2,507,240**	**$1,107,772**
Acquisitions	3,669,281	12,977,753	(7,148,416)	—	—	5,829,337	(7,148,416)
Major Repairs	—	—	315,000	—	—	315,000	315,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,669,281**	**$12,977,753**	**$(6,833,416)**	**—**	**—**	**$6,144,337**	**$(6,833,416)**
TOTAL EXPENDITURES	**$21,984,288**	**$39,859,458**	**$(5,803,814)**	**—**	**—**	**$34,055,644**	**$(5,803,814)**
Classified	179	177	—	—	—	177	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**181**	**179**	**—**	**—**	**—**	**179**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**

1607 - Soil and Water Conservation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	311,493	100,020	7,356	—	—	107,376	7,356
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	350,000	375,000	(75,000)	—	—	300,000	(75,000)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	399,459	565,466	—	—	—	565,466	—
FEDERAL FUNDS	1,706,283	2,068,701	(35,662)	—	—	2,033,039	(35,662)
TOTAL MEANS OF FINANCING	**$2,767,235**	**$3,109,187**	**$(103,306)**	**—**	**—**	**$3,005,881**	**$(103,306)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Louisiana Agricultural Finance Authority Fund	399,459	565,466	—	—	—	565,466	—
Total:	**$399,459**	**$565,466**	**—**	**—**	**—**	**$565,466**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	702,902	722,732	9,062	—	—	731,794	9,062
Other Compensation	17,453	140,330	—	—	—	140,330	—
Related Benefits	350,369	390,662	2,782	—	—	393,444	2,782
TOTAL PERSONAL SERVICES	**$1,070,723**	**$1,253,724**	**$11,844**	**—**	**—**	**$1,265,568**	**$11,844**
Travel	31,492	68,800	1,638	—	—	70,438	1,638
Operating Services	40,672	113,503	2,705	—	—	116,208	2,705
Supplies	24,694	126,495	3,013	—	—	129,508	3,013
TOTAL OPERATING EXPENSES	**$96,858**	**$308,798**	**$7,356**	**—**	**—**	**$316,154**	**$7,356**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,438,891	1,432,113	(75,000)	—	—	1,357,113	(75,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
TOTAL OTHER CHARGES	**$1,440,937**	**$1,434,159**	**$(75,000)**	**—**	**—**	**$1,359,159**	**$(75,000)**
Acquisitions	158,717	112,506	(47,506)	—	—	65,000	(47,506)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$158,717**	**$112,506**	**$(47,506)**	**—**	**—**	**$65,000**	**$(47,506)**
TOTAL EXPENDITURES	**$2,767,235**	**$3,109,187**	**$(103,306)**	**—**	**—**	**$3,005,881**	**$(103,306)**
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**2**	**—**	**—**	**—**	**2**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

Interagency Agreement Between **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** (Recipient Agency and #) and **COASTAL PROTECTION AND RESTORATION AUTHORITY (109)** (Sending Agency and #)

For Fiscal Year **2027-2028** **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** (Agency Name and #) is budgeted to receive the following revenue

from **COASTAL PROTECTION AND RESTORATION AUTHORITY (109)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

To provide funding for the planting of marsh plaits in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program

TOTAL: $300,000

Wayne LeDuco — Recipient Agency Fiscal Officer — Date 9/18/26

Michael Stern — Sending Agency Fiscal Officer — Date 9/25/26

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

Interagency Agreement Between **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** and **LOUISIANA DEPARTMENT OF HEALTH (326)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027-2028** **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** is budgeted to receive the following revenue
(Agency Name and #)

from **LOUISIANA DEPARTMENT OF HEALTH (326)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Storage for State Antiviral Cache of Medications

TOTAL: $189,035

Wayne Ledoux — Recipient Agency Fiscal Officer — Date 9/18/26

Angel W. Williams — Sending Agency Fiscal Officer — Date 10/21/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

Interagency Agreement Between **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** (Recipient Agency and #) and **LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856)** (Sending Agency and #)

For Fiscal Year **2027-2028** **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** (Agency Name and #) is budgeted to receive the following revenue

from **LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of $3,500.00 (Three Thousand Five Hundred Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

TOTAL: $3,500

Wayne Sellers — Recipient Agency Fiscal Officer — Date 9/18/26

Sean Foltz — Sending Agency Fiscal Officer — Date 10/6/26

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Agriculture and Forestry (160) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana Department of Agriculture and Forestry (160) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

The Louisiana Department of Agriculture and Forestry shall pay $11,000 to the Louisiana Department of Justice at the beginning of each state fiscal year commencing July 1 for the following legal services: (a) serving as hearing officer for public hearings convened by the Louisiana Department of Agriculture and Forestry; and (b) preparing recommended Findings of Fact and Conclusions of Law in connection with those hearings.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.02 11:33:35 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — Date 9/1/26

DOJ Revenue Coding

LaGov Coding	
Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000001
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Agriculture and Forestry (#160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Agriculture and Forestry (#160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : **$25,000**
This funding will provide public health evaluations of health related pesticide incident reports from the Louisiana Department of Agriculture and Forestry.

Angel W. Williams — 10/21/2026
Recipient Agency Fiscal Officer — Date

Wayne Sedotal — 10/21/26
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Form ID:	
Form Description:	
Service:	

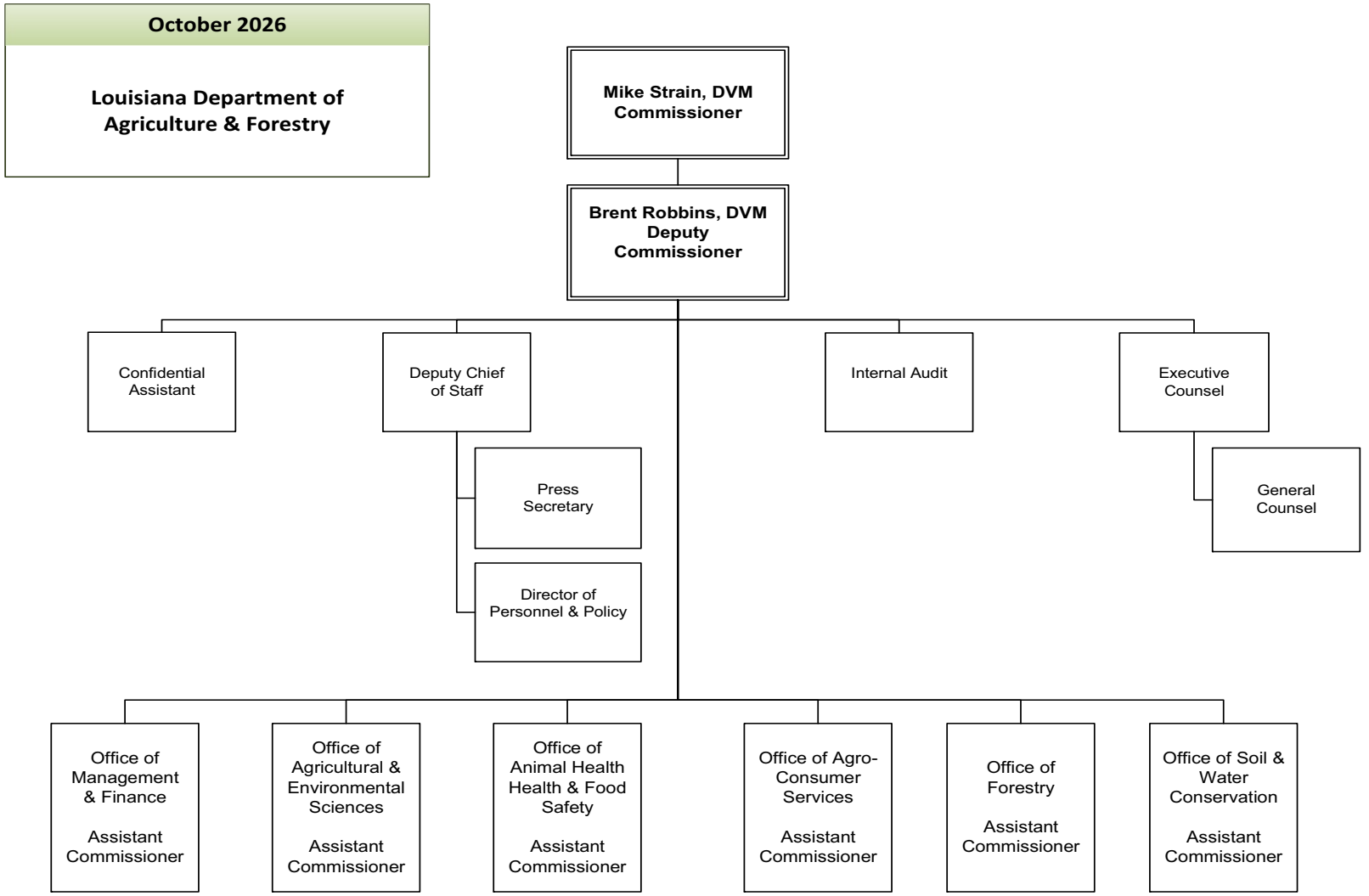
Question and Narrative Response

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Sunset Review

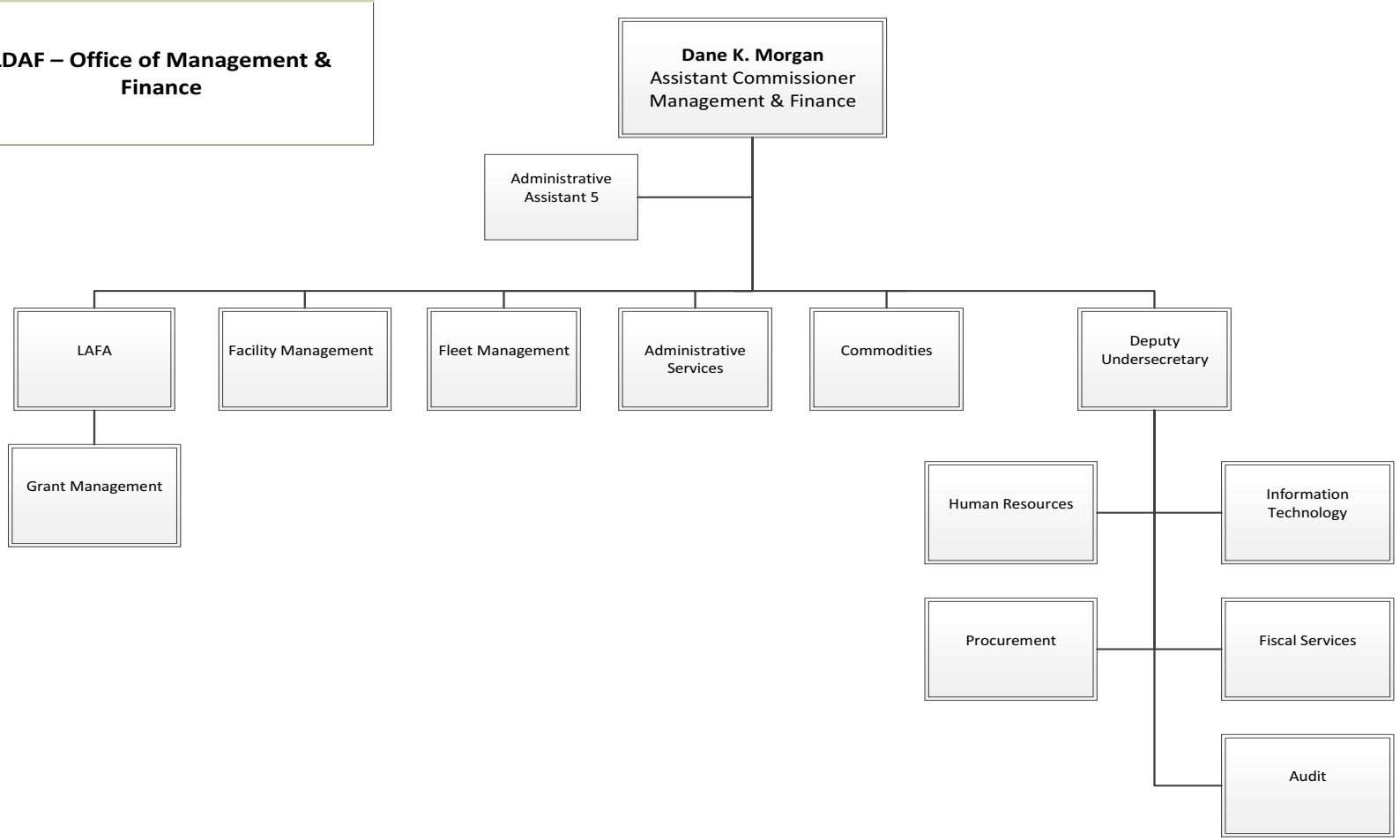
SUNSET1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

GENERAL ADDENDA


October 2026
Louisiana Department of Agriculture & Forestry
Mike Strain, DVM Commissioner
Brent Robbins, DVM Deputy Commissioner
Confidential Assistant
Deputy Chief of Staff
Internal Audit
Executive Counsel
Press Secretary
Director of Personnel & Policy
General Counsel
Office of Management & Finance
Assistant Commissioner
Office of Agricultural & Environmental Sciences
Assistant Commissioner
Office of Animal Health Health & Food Safety
Assistant Commissioner
Office of Agro-Consumer Services
Assistant Commissioner
Office of Forestry
Assistant Commissioner
Office of Soil & Water Conservation
Assistant Commissioner

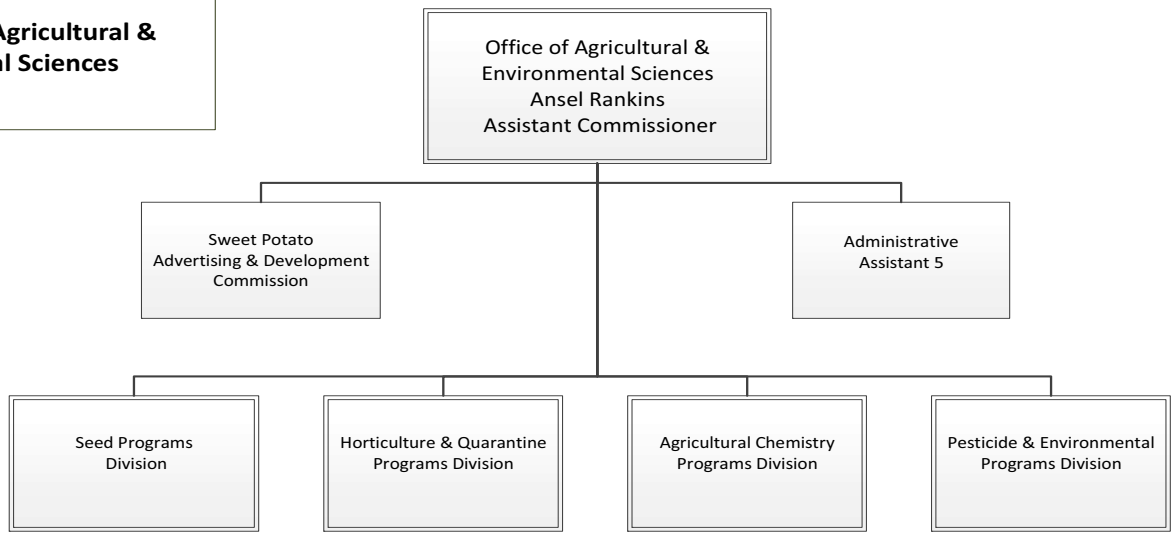
October 2026

LDAF – Office of Management & Finance



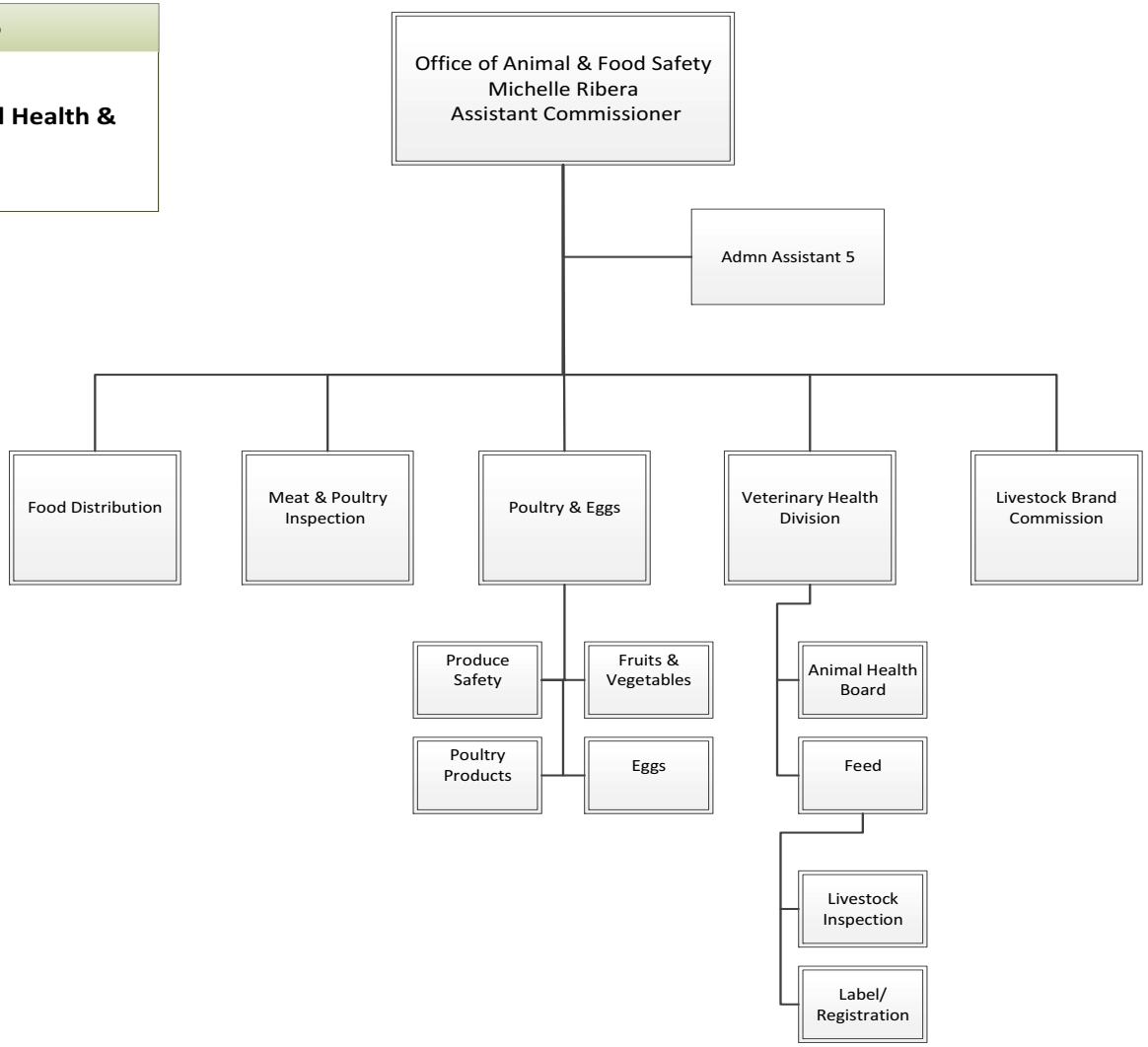
October 2026

LDAF - Office of Agricultural & Environmental Sciences



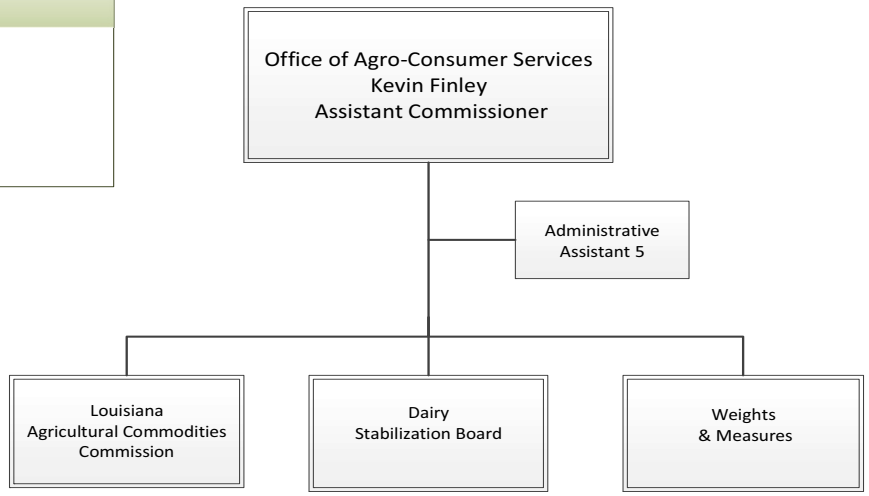
October 2026

LDAF – Office of Animal Health & Food Safety



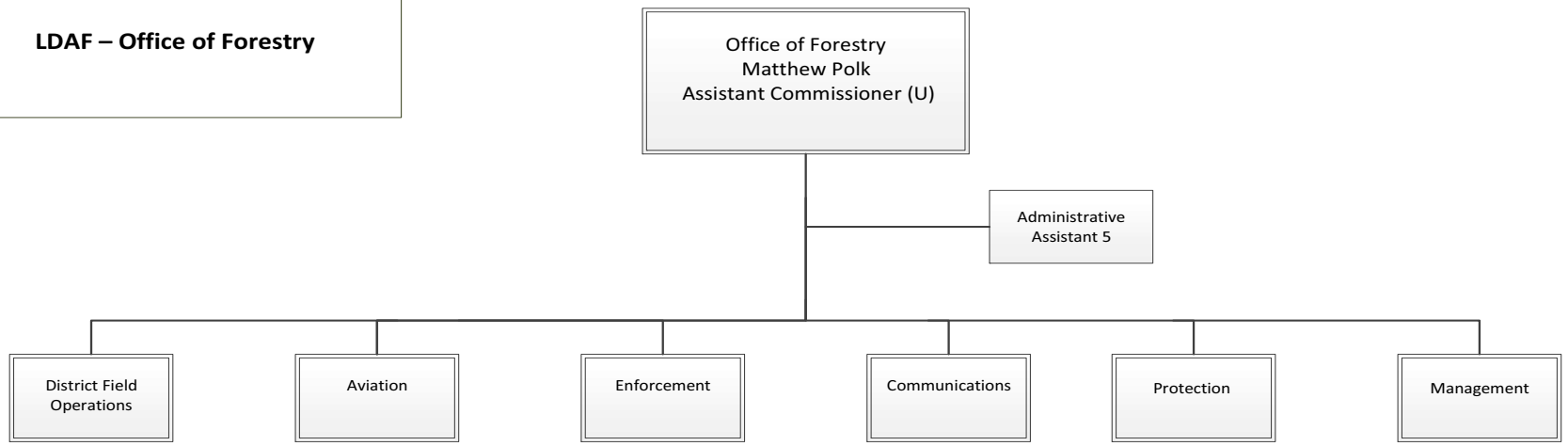
October 2026

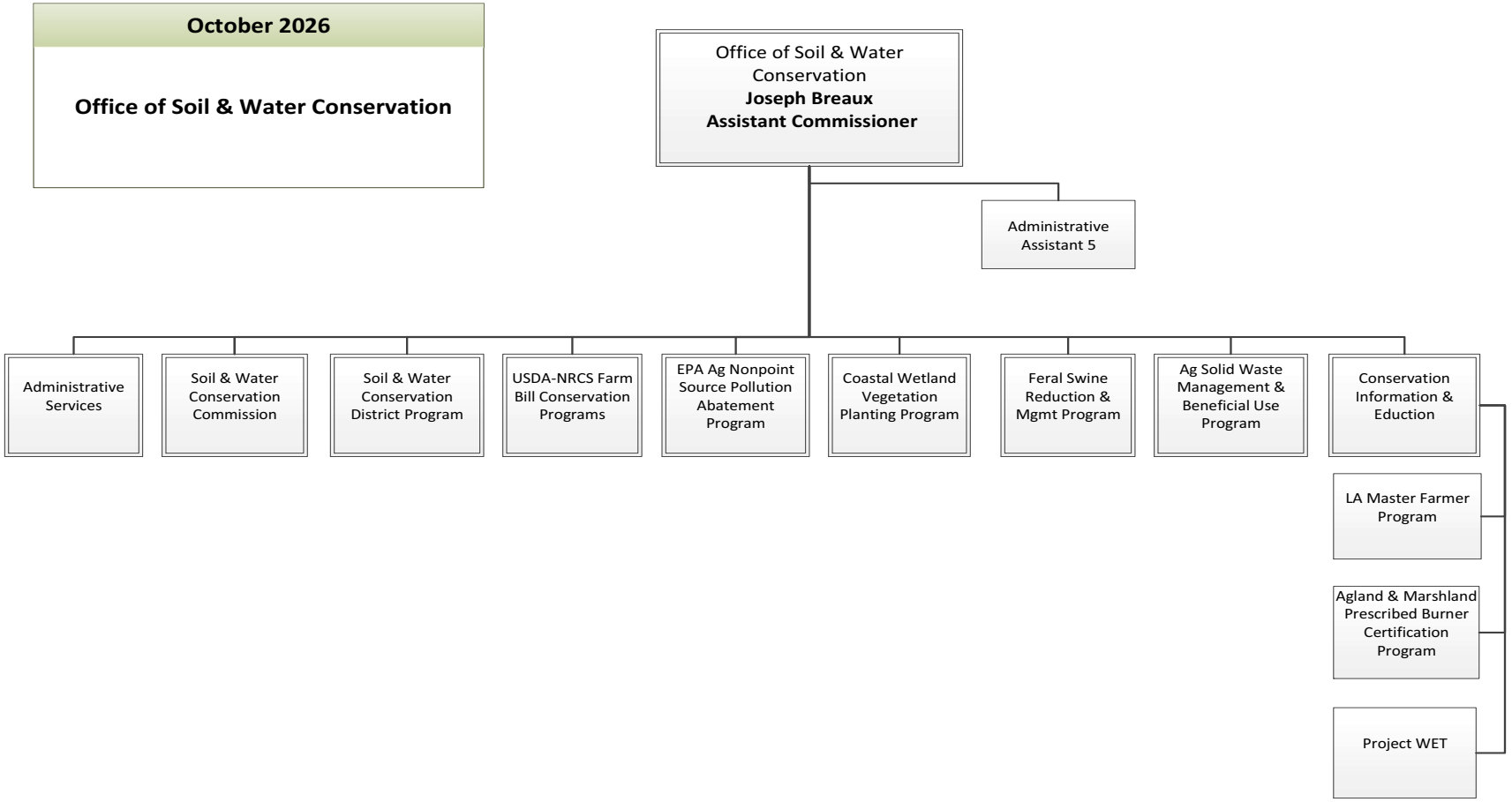
LDAF - Office of Agro-Consumer Services



October 2026

LDAF – Office of Forestry




October 2026
Office of Soil & Water Conservation
Office of Soil & Water Conservation
Joseph Breaux
Assistant Commissioner
Administrative Assistant 5
Administrative Services
Soil & Water Conservation Commission
Soil & Water Conservation District Program
USDA-NRCS Farm Bill Conservation Programs
EPA Ag Nonpoint Source Pollution Abatement Program
Coastal Wetland Vegetation Planting Program
Feral Swine Reduction & Mgmt Program
Ag Solid Waste Management & Beneficial Use Program
Conservation Information & Eduction
LA Master Farmer Program
Agland & Marshland Prescribed Burner Certification Program
Project WET

Act 455 of 2024 - Mental Health Transparency Report 10/26

Department	Agriculture and Forestry
Agency	Agriculture and Forestry

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$14,288
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$14,288

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$14,288
Supplies	$0
Total Operating Services	**$14,288**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$14,288**
CLASSIFIED POSITIONS	548
UNCLASSIFIED POSITIONS	40
TOTAL AUTHORIZED T.O. FTE POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	41
TOTAL POSITIONS	**631**

Act 455 of 2024 - Mental Health Transparency Report 10/26

Department	Agriculture and Forestry
Agency	Agriculture and Forestry
Service/Program Name	Employee Assistance Program-Aetna Behavioral Health LLC

Means of Finance	**Amounts**
State General Fund (Direct)	$14,288
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$14,288

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$14,288
Supplies	$0
Total Operating Services	**$14,288**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$14,288**
CLASSIFIED POSITIONS	548
UNCLASSIFIED POSITIONS	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2
TOTAL NON-T.O. FTE POSITIONS	41
TOTAL POSITIONS	**631**

Additional Detail

Program Description:
Aetna Behavioral Health LLC, Resources for Living administers the Employee Assistance Program (EAP) to our LDAF employees.

Service(s) Provided:
EAP Benefits offered are Confidential 24-Hour, 7-day-a-week Hotline, Face to Face, telephonic or online video counseling with licensed professional counselors for issues such as grief & loss, depression, relationship dynamics, divorce, job stress and burnout, addiction, eating disorders, mental illness, and more. Benefits also include eight counseling sessions per issue per year (including video counseling), Legal services, Daily life assistance, Online resources, Monthly live webinars, Financial Services.

Population Served:
This service is available to approximate 600+ LDAF employees.

Area Served:
This service available statewide to approximate 600+ LDAF employees.

Funding source(s), including names of Federal Grants:
N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:
This service available to approximate 600+ LDAF employees represented by a gender of approximately 35% female and 65% male; race/ethnicity of approximately 88% white, 10% black, and 2% in other categories (Asian, Indian, Hawaiian/Pacific and Declined).



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