
Agriculture and Forestry



Department Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

U.S. Department of Agriculture

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,293,320	\$ 18,787,387	\$ 18,787,387	\$ 20,115,701	\$ 18,802,786	\$ 15,399
State General Fund by:						
Total Interagency Transfers	408,902	678,592	678,592	678,592	447,345	(231,247)
Fees and Self-generated Revenues	5,517,983	6,981,777	6,981,777	7,044,014	7,281,777	300,000
Statutory Dedications	34,091,628	37,115,484	37,415,484	37,430,519	37,794,025	378,541
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,385,158	9,809,973	9,809,973	9,917,923	9,972,168	162,195
Total Means of Financing	\$ 66,696,991	\$ 73,373,213	\$ 73,673,213	\$ 75,186,749	\$ 74,298,101	\$ 624,888
Expenditures & Request:						
Agriculture and Forestry	\$ 66,696,991	\$ 73,373,213	\$ 73,673,213	\$ 75,186,749	\$ 74,298,101	\$ 624,888
Total Expenditures & Request	\$ 66,696,991	\$ 73,373,213	\$ 73,673,213	\$ 75,186,749	\$ 74,298,101	\$ 624,888
Authorized Full-Time Equivalents:						
Classified	530	531	531	531	536	5
Unclassified	36	37	37	37	37	0
Total FTEs	566	568	568	568	573	5



04-160 — Agriculture and Forestry

Agency Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,293,320	\$ 18,787,387	\$ 18,787,387	\$ 20,115,701	\$ 18,802,786	\$ 15,399
State General Fund by:						
Total Interagency Transfers	408,902	678,592	678,592	678,592	447,345	(231,247)
Fees and Self-generated Revenues	5,517,983	6,981,777	6,981,777	7,044,014	7,281,777	300,000



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	34,091,628	37,115,484	37,415,484	37,430,519	37,794,025	378,541
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,385,158	9,809,973	9,809,973	9,917,923	9,972,168	162,195
Total Means of Financing	\$ 66,696,991	\$ 73,373,213	\$ 73,673,213	\$ 75,186,749	\$ 74,298,101	\$ 624,888
Expenditures & Request:						
Management and Finance	\$ 18,068,200	\$ 19,821,406	\$ 19,821,406	\$ 21,004,163	\$ 20,834,260	\$ 1,012,854
Agricultural and Environmental Sciences	11,465,905	12,904,367	13,204,367	12,989,348	13,186,610	(17,757)
Animal Health and Food Safety	12,847,821	14,268,504	14,268,504	14,290,389	14,134,228	(134,276)
Agro-Consumer Services	8,036,231	8,925,234	8,925,234	8,834,843	8,821,693	(103,541)
Forestry	14,507,601	15,443,193	15,443,193	16,041,631	15,315,631	(127,562)
Soil and Water Conservation	1,771,233	2,010,509	2,010,509	2,026,375	2,005,679	(4,830)
Total Expenditures & Request	\$ 66,696,991	\$ 73,373,213	\$ 73,673,213	\$ 75,186,749	\$ 74,298,101	\$ 624,888
Authorized Full-Time Equivalents:						
Classified	530	531	531	531	536	5
Unclassified	36	37	37	37	37	0
Total FTEs	566	568	568	568	573	5



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry (LDAF).

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

The goal of the Office of Management and Finance is to provide department-wide coordination, personnel and basic resources which are essential to the accomplishment of the Department's mission, in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.

The activities of the Office of Management and Finance are:

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



- **Procurement**: Assures that all purchases of supplies, equipment and services requested by LDAF are made in accordance with all Division of Administration policies and procedures, Executive Orders, the Revised Statutes, Louisiana Administrative Codes and LDAF policies. Responsible for handling the bid process and provide assistance to department administrators through direction and training. Assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.
- **Fleet and Facility**: Responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF's department personnel. This division is also responsible for the maintenance and repairs for LDAF's fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- **Audit**: Primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- **Legal**: Composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.
- **Property and Control**: Responsible for maintaining records on all property, equipment and supplies.
- **Print Shop/Mail Services**: Provides LDAF with cost effective reproduction and efficient mail/messenger services.
- **Marketing**: This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing of unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division further provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition, and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.
- **Medical Marijuana**: In 2015, the Louisiana Legislature enacted the Allison Neustrom Act which authorizes certain forms of marijuana for the therapeutic use for patients with debilitating medical conditions. The Louisiana Department of Agriculture and Forestry is responsible for the regulation of production of medical marijuana. Regulatory responsibilities include, but are not limited to, ensuring accountability, security and safety of marijuana product; timely collection and accounting of fees paid by licensees; and secure transportation of product in transit to distribution pharmacies. Appropriate oversight by the department is required to ensure compliance.



Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,106,766	\$ 10,113,597	\$ 10,113,597	\$ 10,732,326	\$ 10,373,892	\$ 260,295
State General Fund by:						
Total Interagency Transfers	173,281	189,035	189,035	189,035	189,035	0
Fees and Self-generated Revenues	1,123,221	2,053,575	2,053,575	2,053,575	2,053,575	0
Statutory Dedications	5,979,885	6,788,152	6,788,152	7,352,180	7,352,180	564,028
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	685,047	677,047	677,047	677,047	865,578	188,531
Total Means of Financing	\$ 18,068,200	\$ 19,821,406	\$ 19,821,406	\$ 21,004,163	\$ 20,834,260	\$ 1,012,854
Expenditures & Request:						
Personal Services	\$ 14,833,768	\$ 16,223,146	\$ 16,223,146	\$ 16,827,589	\$ 16,691,903	\$ 468,757
Total Operating Expenses	1,888,001	1,988,784	2,392,480	2,440,008	2,392,480	0
Total Professional Services	435	36,954	36,954	37,807	36,954	0
Total Other Charges	1,093,417	1,398,826	1,158,826	1,124,731	1,138,895	(19,931)
Total Acq & Major Repairs	252,579	173,696	10,000	574,028	574,028	564,028
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,068,200	\$ 19,821,406	\$ 19,821,406	\$ 21,004,163	\$ 20,834,260	\$ 1,012,854
Authorized Full-Time Equivalents:						
Classified	101	100	100	100	100	0
Unclassified	10	10	10	10	11	1
Total FTEs	111	110	110	110	111	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Louisiana Department of Health. Fees and Self-generated Revenues are derived from miscellaneous sources such as (1) insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business; (2) reimbursement from LAFA for salaries of maintenance personnel; (3) Market Bulletin subscriptions; (4) Indian Creek Recreation Area fees; and (5) licensing fees for the production of medical marijuana. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators; (2) Louisiana Agricultural Finance Authority (LAFA) Fund (A07) via racetrack slot proceeds; (3) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides; (4) Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regula-



tion, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement; (5) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, and warehouse licenses; (6) Weights and Measures Fund (A23) via inspection fees for weights and measures scales; and (7) Feed and Fertilizer Fund (A29) via tonnage fees on feed and fertilizer. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 10,179	\$ 10,179	\$ 10,179	\$ 10,179	\$ 28,626	\$ 18,447
Louisiana Agricultural Finance Authority Fund	3,716,621	3,742,148	3,742,148	4,057,148	3,742,148	0
Pesticide Fund	983,412	895,588	895,588	895,588	895,588	0
Petroleum Products Fund	588,540	1,193,017	1,193,017	1,225,045	1,428,120	235,103
Agricultural Commodity Dealers & Warehouse Fund	0	231,953	231,953	231,953	325,431	93,478
Weights and Measures Fund	681,133	715,267	715,267	715,267	715,267	0
Feed and Fertilizer Fund	0	0	0	217,000	217,000	217,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,113,597	\$ 19,821,406	110	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
194,114	194,114	0	Market Rate Classified
31,097	31,097	0	Civil Service Training Series
29,204	29,204	0	Related Benefits Base Adjustment
(36,815)	(36,815)	0	Retirement Rate Adjustment
22,865	22,865	0	Group Insurance Rate Adjustment for Active Employees
171,284	171,284	0	Group Insurance Rate Adjustment for Retirees
192,694	192,694	0	Salary Base Adjustment
(324,217)	(324,217)	0	Attrition Adjustment
0	574,028	0	Acquisitions & Major Repairs
0	(10,000)	0	Non-Recurring Acquisitions & Major Repairs
(30,464)	(30,464)	0	Risk Management
28,728	28,728	0	Legislative Auditor Fees
(1,338)	(1,338)	0	UPS Fees
14,164	14,164	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(925)	(925)	0	State Treasury Fees
20,017	20,017	0	Office of Technology Services (OTS)
(16,517)	(16,517)	0	Office of State Procurement
(33,596)	(33,596)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
0	188,531	1	Transferring one authorized unclassified position from the Animal Health and Food Safety Program to the Management and Finance Program. This position is for a Deputy Chief of Staff that works directly under the Commissioner of Agriculture and Forestry and is therefore more appropriately located in the Management and Finance Program.
\$ 10,373,892	\$ 20,834,260	111	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,373,892	\$ 20,834,260	111	Base Proposed Budget FY 2020-2021
\$ 10,373,892	\$ 20,834,260	111	Grand Total Recommended

Professional Services

Amount	Description
\$36,954	Legal services and drug testing
\$36,954	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$6,156	Civil Service Fees
\$103,404	Legislative Auditor Fees
\$679,134	Office of Risk Management (ORM)
\$186,713	Office of Technology Services
\$21,988	Office of State Procurement
\$37,381	Uniform Payroll System (UPS) Fees
\$93,474	DOTD - Topographic Mapping
\$10,645	Department of Treasury - Central Banking Services
\$1,138,895	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,138,895	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$574,028	Acquisitions and upgrades of IT equipment and software
\$574,028	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0
K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk. (LAPAS CODE - 25399)	95%	100%	95%	95%	95%	95%
K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group. (LAPAS CODE - 25400)	95%	100%	95%	95%	95%	95%



160_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S. 3:16, 19, 20,1024 and 1025, 1381-1382, 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; R.S. 36:621 and 628.

Program Description

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

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

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

- I. Ensure, through sampling and inspection that feed, fertilizer, lime, horticultural products, imported and exported agricultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations.
- II. Ensure, through licensing, certification, surveillance, and training, a level of competency in services and products provided by those industries regulated in an effort to protect the public and the environment.

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

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

- **The Pesticide and Environmental Program:** Inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The Division regulates, trains and certifies Private and Commercial Pesticide Applicators, Structural Pest Control Applicators, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers, as well as regulates and licenses or permits respective businesses. The Division also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, Worker Protection and USDA Food Safety.
- **The Agricultural Chemistry Programs:** Responsible for administering state laws and regulations which regulate the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. It is the testing laboratory for the Division of Pesticide and Environmental programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and the general public.
- **The Seed Program:** Ensures that seed sold for planting purposes meets seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. The responsibilities of the Seed Program Division are to enforce the Seed Laws and Regulations, manage the Seed Certification Program, and operate official state seed testing laboratory.

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ (80,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	25,074	74,962	74,962	74,962	74,962	0
Statutory Dedications	10,846,385	12,047,088	12,347,088	12,212,069	12,409,331	62,243
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	594,446	702,317	702,317	702,317	702,317	0
Total Means of Financing	\$ 11,465,905	\$ 12,904,367	\$ 13,204,367	\$ 12,989,348	\$ 13,186,610	\$ (17,757)
Expenditures & Request:						
Personal Services	\$ 8,266,326	\$ 9,192,898	\$ 9,192,898	\$ 9,522,153	\$ 9,704,754	\$ 511,856
Total Operating Expenses	1,653,456	1,756,409	1,756,409	1,793,487	1,798,809	42,400
Total Professional Services	1,802	55,000	55,000	56,161	80,000	25,000
Total Other Charges	1,083,486	1,033,060	1,333,060	967,547	953,047	(380,013)
Total Acq & Major Repairs	460,835	867,000	867,000	650,000	650,000	(217,000)



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,465,905	\$ 12,904,367	\$ 13,204,367	\$ 12,989,348	\$ 13,186,610	\$ (17,757)
Authorized Full-Time Equivalents:						
Classified	90	91	91	91	95	4
Unclassified	9	10	10	10	10	0
Total FTEs	99	101	101	101	105	4

Source of Funding

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

Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Structural Pest Control Commission Fund	\$ 1,324,610	\$ 1,593,356	\$ 1,893,356	\$ 1,593,276	\$ 1,594,532	\$ (298,824)
Louisiana Agricultural Finance Authority Fund	25,295	25,295	25,295	25,295	25,295	0
Pesticide Fund	4,800,588	4,827,567	4,827,567	5,206,058	4,874,841	47,274
BollWeevilEradicationFund	57,956	0	0	0	0	0



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Seed Fund	785,979	807,008	807,008	807,008	1,126,313	319,305
Sweet Potato Pests and Diseases Fund	159,035	200,000	200,000	200,000	200,000	0
Feed and Fertilizer Fund	1,442,220	1,993,862	1,993,862	1,780,432	1,988,350	(5,512)
Horticulture and Quarantine Fund	2,250,702	2,600,000	2,600,000	2,600,000	2,600,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 300,000	0	Mid-Year Adjustments (BA-7s):
\$ 80,000	\$ 13,204,367	101	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	179,893	0	Market Rate Classified
0	40,845	0	Civil Service Training Series
0	(28,899)	0	Related Benefits Base Adjustment
0	(34,091)	0	Retirement Rate Adjustment
0	21,420	0	Group Insurance Rate Adjustment for Active Employees
0	150,074	0	Salary Base Adjustment
0	(69,304)	0	Attrition Adjustment
0	650,000	0	Acquisitions & Major Repairs
0	(867,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(300,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(80,000)	(80,000)	0	Non-recurring funding for citrus spraying, which was added during the 2019 Regular Legislative Session and passed through to Plaquemines Parish to spray orange groves that were infected with a bacterial disease.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Act 164 of the 2019 Regular Legislative Session authorizes the cultivation and processing of industrial hemp and tasks Agriculture with oversight and review of seed producers, growers, processors, and contract carriers of hemp. Agriculture will hire 4 inspector positions which will be responsible for collecting samples for testing and inspecting products in every phase of production. Additional expenditures will include travel for an out-of-state conference, leased vehicles, uniforms, office supplies, and lab testing. These expenditures will be made from the Seed Fund and will be covered by the additional revenue generated in the fund from licensing fees for seed producers, growers, processors, and contract carriers and lab testing fees for each sample of industrial hemp tested.
0	319,305	4	
\$ 0	\$ 13,186,610	105	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,186,610	105	Base Proposed Budget FY 2020-2021
\$ 0	\$ 13,186,610	105	Grand Total Recommended

Professional Services

Amount	Description
\$80,000	Legal services
\$80,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$259,664	Boll Weevil Program - salaries, related benefits, operating services, and other charges for the Boll Weevil program
\$300,000	Farm Pesticide Hazardous Waste Pick-up Day
\$559,664	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$290,363	Office of Risk Management (ORM)
\$6,144	Office of State Printing
\$14,903	Office of the State Register
\$81,973	Office of Technology Services - Communication services
\$393,383	SUB-TOTAL INTERAGENCY TRANSFERS
\$953,047	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$650,000	Regulatory software for pesticide and horticulture certification, licensing, inspection, and enforcement
\$650,000	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - 22735)	15%	13%	15%	15%	15%	15%
S	Horticulture notices of non-compliance issued (LAPAS CODE - 22736)	75	115	75	75	85	85
S	Adjudicatory cases heard (LAPAS CODE - 22737)	15	9	15	15	15	15



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of horticulture professional licensing exams administered (LAPAS CODE - 22738)	626	569	506	542	521
Number of Horticulture professional licenses issued (LAPAS CODE - 22739)	5,899	5,865	5,625	5,549	5,509
Number of Horticulture occupational permits issued (LAPAS CODE - 22740)	2,444	2,339	2,211	2,565	2,519

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Dealers Law, Sweet Potato Pests and Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests. LDAF partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities to achieve the greatest efficiency and effectiveness in accomplishing the tasks. While LDAF and/or USDA take the lead in regulatory activities, the LSU AgCenter generally is the lead for outreach and education. All activities utilize the latest science and technology available to the greatest extent possible, such as electronic information and data transfer; digital imagery; pheromone trapping of pests; GPS mapping; electronic permitting; and biocontrols of certain pests.

The LDAF Quarantine Programs, administered through the Crop Pests and Diseases Law, are designed to safeguard Louisiana's agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. In a 2009 USDA analysis ranking the relative risk exotic pests pose to the 50 states, Louisiana was ranked ninth. Risk elements utilized in the rankings were: 1) Likelihood of introduction; 2) Economic impact; 3) Environmental Suitability; and 4) Natural Resource impact. In many instances, program activities also provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. Quarantine Programs conduct pest surveys and inspections on many commodities in



the state. These surveys and inspections allow LDAF to certify commodities for export to other states or countries. Without this certification, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product. Some of the commodities affected by LDAF Quarantine Program activities include nursery stock, grains, citrus, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected.

Nursery Program - LDAF regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. The total value of the Louisiana Nursery Industry at the wholesale level for 2014 was \$166.9 million. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs.

The LDAF Sweet Potato Program touches all aspects of the state's sweet potato industry. LDAF certifies all fresh market stock as sweet potato weevil (SPW) free; we trap and survey every seed bed, commercial field and storage shed for SPW throughout the season; we pay routine visits to the north Louisiana processing plant to collect revenue information and spot check compliance with basic regulatory requirements for cleanliness, cull disposal, weevil status, etc.; we confirm seed and field treatments as required and conduct inspections to confirm beds and fields are destroyed properly within prescribed deadlines. In addition, LDAF personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. One aspect of this program is to maintain the weevil-free production area in Northeast Louisiana which comprises approximately 65% of the sweet potato acreage. Another aspect is to manage the SPW populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to LSU AgCenter reports, the 2014 gross farm value of the sweet potato industry in Louisiana was \$66.7 million. If value-added is included the figure increases to \$116 million. The LDAF program enables Louisiana sweet potatoes to move throughout the country. In 2009-2010, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. LDAF program activity is an integral part of protecting that investment. In 2015, LDAF-industry cooperative efforts initiated a program to move sweet potatoes from the SPW-regulated area into SPW-non-regulated areas for processing, significantly helping the industry's economy.

The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honeybees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honeybees. The gross farm value of honey production alone in 2014 was \$3.8 million, with value-added products and services increasing this number to \$4.6 million. Apiary program activity enables LDAF to certify Louisiana beekeepers to sell queen and package bees to beekeepers in other states and to enter into pollination contracts in other states. In 2007, the estimated value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million. A healthy honeybee population is important to the general public and environment. It is estimated that nearly half of American households have gardens. Honeybees are important in the pollination of vegetables, fruits and flowers in those gardens. Additionally, honeybees are important pollinators of plants that provide food and habitat for birds and wildlife. As of 2014, LDAF participates in a multi-agency group addressing pollinator protection issues.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of nursery shipping tags issued (LAPAS CODE - 22741)	55,000	55,734	55,000	55,000	55,000	55,000
Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.							
S	Inspections for Imported Fire Ant certification (LAPAS CODE - 22742)	175	197	175	175	175	175
K	Surveys completed for non-indigenous pests (LAPAS CODE - 22743)	7	7	7	7	7	7
Some surveys are conducted for early detection purposes to provide for pest management; some are conducted to show pest free status for export and trade facilitation purposes. Some are funded by federal dollars on a reimbursement basis.							
S	Phytosanitary export certificates issued (LAPAS CODE - 22744)	600	429	600	600	600	600
S	Plant pest quarantine related investigations (LAPAS CODE - 22745)	12	31	12	12	12	12
K	Percent weevil damage to sweet potatoes entering processing facilities (LAPAS CODE - 22746)	1%	1%	1%	1%	1%	1%
K	Percent sweet potato acres weevil free (LAPAS CODE - 22747)	63%	67%	63%	63%	63%	63%
S	Properties where sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	2	4	2	2	0	0
S	Sweet potato regulatory inspections (LAPAS CODE - 22749)	300	339	300	300	300	300
Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.							
K	Honeybee shipments certified for out of state movement (LAPAS CODE - 22750)	40	54	40	40	40	40
S	Queen and package honeybee producers certified (LAPAS CODE - 22751)	12	12	12	12	12	12



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Nursery certificate permits issued (LAPAS CODE - 22752)	630	627	628	632	636
Post entry quarantine inspections (LAPAS CODE - 22753)	0	1	1	0	0
Plant pest quarantine related compliance inspections (LAPAS CODE - 22754)	109	71	314	314	319
Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, tropical soda apple, etc. Declining numbers over time are indicative of overlap with the federally-funded CAPS programs/surveys.					
Transgenic crop applications processed (LAPAS CODE - 22755)	38	17	16	25	19
Transgenic crop field trials inspected (LAPAS CODE - 22756)	0	0	0	0	0
Sweet potato dealer permits issued (LAPAS CODE - 22757)	114	112	112	103	67
Beekeepers registered (LAPAS CODE - 6365)	620	696	771	825	851

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

Children's Budget Link: Not Applicable

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of cotton acres weevil-free (LAPAS CODE - 22758)	100%	100%	100%	100%	100%	100%
S	Cotton boll weevils trapped (LAPAS CODE - 22760)	Not Available	0	0	0	0	0

4. (KEY) Through the Office of Agricultural and Environmental Sciences, to protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pests.

Children's Budget Link: Not Applicable

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

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

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

The Pesticide and Environmental Programs Division (PEPD) is directed by law to collect fees for various activities conducted and also directed in that same section of law to conduct certain services, inspections, monitoring, certifications, etc. The performance outputs are a means of tracking the activity level in each program area. The PEPD inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The PEPD regulates, trains and certifies appropriate pesticide applicators of multiple disciplines in agricultural and non-agricultural areas, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers and Structural Pest Control operators. The respective businesses of each of these disciplines are regulated and licensed/ permitted by PEPD as well. The PEPD also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species programs, Worker Protection Standards and Producer Establishment Inspections (PEI).

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	55	74	55	55	55	55
S	Number of pesticide complaints (LAPAS CODE - 23483)	330	479	330	330	330	330
S	Number of inspections (LAPAS CODE - 23484)	4,000	4,019	4,000	4,000	4,000	4,000
S	Number of residue samples analyzed (LAPAS CODE - 23485)	75	155	75	75	75	75
K	Pesticide products out of compliance (LAPAS CODE - 23486)	5	0	5	5	5	5
Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.							
S	Number of Pesticides Registered (LAPAS CODE - 22762)	12,800	13,931	12,900	12,900	12,900	12,900
S	Number of pesticide product formulations analyzed (LAPAS CODE - 23487)	400	296	450	450	450	450
S	Number of marketplace inspections (LAPAS CODE - 23488)	375	405	375	375	375	375
S	Number of dealer inspections (LAPAS CODE - 23489)	150	201	150	150	150	150
S	Number of producer establishments inspections (LAPAS CODE - 23490)	25	20	25	25	25	25
S	Enforcement actions on products (LAPAS CODE - 23491)	3	0	3	3	3	3
K	Applicators out of compliance (LAPAS CODE - 23492)	75	87	75	75	75	75



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of certified applicators (LAPAS CODE - 23493)	13,000	12,274	13,000	13,000	13,000	13,000
S	Number of un-certified applicators (LAPAS CODE - 23494)	2,000	1,910	1,800	1,800	1,800	1,800
K	Health-related complaints confirmed (LAPAS CODE - 23495)	1	0	1	1	1	1
	Percent of Health related complaints (Reported from LDH "Definite")						
S	Health related incidents reported/inspected (LAPAS CODE - 22771)	10	7	10	10	10	10

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 22782)	95%	92%	95%	95%	95%	95%
Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
S	Dollar amount of penalties paid to farmers (LAPAS CODE - 22783)	\$ 15,000	\$ 8,535	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
S	Dollar amount of penalties paid to state (LAPAS CODE - 22784)	\$ 5,000	\$ 1,747	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - 22786)	20,000	21,453	20,000	20,000	20,000	20,000
Tons of feed and fertilizer sampled can be highly variable because of large variations in lot sizes.							

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - 22788)	858	771	1,228	1,281	1,254

6. (KEY) Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples test within established tolerances, and that 97% of acres petitioned for certification meet the requirements of Standards.

Children's Budget Link: Not Applicable

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

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

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



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

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

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

The Program further serves to protect the seed industry and Louisiana's food supply through the early detection and prevention of the introduction of genetically modified (GM) seed traits within important economic crops.

The Program also provides phytosanitary inspections of seed fields, and a mechanism whereby Louisiana seed growers may export locally grown seed to European countries who are members of the Organization of Economic Cooperation and Development (OECD). A memorandum of understanding also exists with the US Department of Agriculture to carry out OECD seed schemes and to inspect seed fields to determine OECD eligibility.

The Louisiana Industrial Hemp Program ensures that industrial hemp is produced in compliance with state and federal laws through regulatory licensing, inspection, sampling and testing of industrial hemp plants and seeds being grown, processed or transported in Louisiana. The division is administered under LA R.S. 3:1461-1484. (Industrial Hemp Act) and pursuant regulations.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percent of seed samples tested within tolerance (LAPAS CODE - 22789)	97%	96%	97%	97%	97%	97%
S	Number of seed samples tested (LAPAS CODE - 22790)	5,200	6,034	5,300	5,300	5,300	5,300

Association of Official Seed Analysts (AOSA) Rules for Testing Seeds give specific tolerances for seed purity and germination tests. Tolerances are required because of non-uniformity of seeds; the living tissue of seeds is affected by variety of conditions including heat and humidity.

Serve as a quality control laboratory for seedsmen to check the condition of their seeds in stock and as a means to obtain germination to update the "test date" on seed lots offered for sale. All agricultural and vegetable seeds, except hermetically packaged vegetable seed, can legally be sold for nine months, inclusive of the month of "test date" on seed tag. It is nine months in Louisiana because high heat and humidity is not conducive to seed storage.

Consists of all regulatory, certified and service samples tested.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of seed samples tested within tolerance (LAPAS CODE - 22791)	5,044	5,755	5,050	5,050	5,335	5,335
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22795)	98%	97%	98%	98%	98%	98%
The Louisiana Seed Certification Standards components include verification of planting stock origin, field inspections, laboratory analysis, auditing, official labeling, and approval of certified seed storage, handling and processing facilities.							
S	Number of participating farmers (LAPAS CODE - 22796)	50	46	44	44	44	44
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - 22797)	616,807	637,306	638,993	638,993	638,993	638,993
Acres based on accepted planting rates for each crop kind.							
S	Number of acres petitioned for certification (LAPAS CODE - 22798)	7,117	7,354	7,373	7,373	7,373	7,373
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22799)	6,967	7,135	7,146	7,146	7,146	7,146

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of seed analyses performed by the Louisiana State Seed Testing Laboratory (LAPAS CODE - 26373)	15,571	13,365	14,759	13,847	16,157
Number of licensed seed dealers (LAPAS CODE - 20181)	1,316	1,249	1,295	1,243	1,260



160_4000 — Animal Health and Food Safety

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

Program Description

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

The LDAF Emergency Management Division manages the business of these vital functions; a complex endeavor that requires planning, preparation and practice to fulfill the mission when the need arrives.

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

The activities of the Office of Animal Health Services are:

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

- Food Quality Services (FQS) Program: Provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. This program inspects and certifies grade, quality and condition of fresh fruits, vegetables, peanuts and pecans at shipping ports and receiving markets in the state; and inspects and certifies fresh produce purchased by federal and state institutions. The FQS program has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.
- Poultry & Egg Division: Responsible for establishing grades for poultry and eggs sold in Louisiana. The Division is authorized through cooperative agreements with the USDA to establish and maintain grading services at authorized USDA poultry and egg plants; provide fee grading services at off-plant locations; and perform shell egg surveillance at all shell egg plants and hatcheries. The Poultry and Egg Division is responsible for enforcing State laws, rules and regulations for egg and poultry production, packing and sales.
- Louisiana Egg Commission: Promotes eggs and egg products in Louisiana and issues licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The LDAF Poultry and Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of nine members appointed by the Commissioner of Agriculture and Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the Department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the Department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work.
- Veterinary Health Division: Protects Louisiana livestock from infectious diseases by administering state and federal disease surveillance programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The Division has a staff of 6 administrative personnel and 19 lab and field personnel who work with other governmental agencies, private veterinarians, producers, industry and academia to insure the safety of the meat and poultry that enter the food chain. Office personnel maintain paper and electronic records of animal health certificates and livestock testing information that attest to the health of animals within the state, leaving the state, and entering the state. Field personnel conduct inspections of production and processing sites, investigate reportable diseases, and monitor livestock sold at auction markets for signs of disease. Livestock identification and premises information is collected and maintained to trace an animal's movement or to stop animal movement in the face of a disease outbreak. The Poultry Diagnostic Lab works closely with commercial and backyard flock owners in testing birds that may be sold locally, nationally, or internationally or that may be entered into a local 4-H show. The division provides outreach to producers and veterinarians at local and regional meetings and to veterinary students through federal accreditation and loan repayment programs. The division coordinates activities and meetings for the Board of Animal Health and the Louisiana Aquatic Chelonian Research and Promotion Board.
- Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock 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, 22) Supplies for Accredited Veterinarians



- **Louisiana's Meat and Poultry Inspection Program:** Louisiana's Meat and Poultry Inspection Program is a cooperative state-federal program. Its mission is to provide consumers with safe, wholesome, properly labeled meat and poultry products. The Program is responsible for inspecting all livestock harvested and processed in Louisiana facilities: inspecting meat processing facilities for compliance with federal and state requirements: operating and accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration: reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This Program provides continuous inspection to 48 commercial slaughter and processing facilities, as well as periodic inspection of 21 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors and warehouses distributing meat and poultry products must be licensed by the Louisiana Department of Agriculture and Forestry. The Program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance officers conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products sold have been inspected, are being stored properly and have not been adulterated or contaminated after leaving the processing facility. These officers also investigate consumer complaints. Under the state-federal cooperative agreement, the Program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and Poultry Products Inspection Act. FSIS provides up to 50% of the State's operating funds, as well as training and other assistance.
- **Grading & Certification:** Assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.
- **Food Distribution Program:** ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. The Food Distribution Program is responsible for the ordering, warehousing, and distribution of foods purchased by the United States Department of Agriculture (USDA) for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.
 - The Food Distribution Program is an integral part of the National School Lunch Program through which USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity foods distributed through this program represents approximately 20 percent of a school district's food budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis.



- The Commercial Feed Program 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. The Commercial Feed Program 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 Commercial Feed Program also responds to consumer complaints regarding concerns of animal feed related illness or death.

Animal Health and Food Safety Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,420,566	\$ 1,324,041	\$ 1,324,041	\$ 1,515,188	\$ 1,420,657	\$ 96,616
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,519,136	4,002,688	4,002,688	4,064,925	4,002,688	0
Statutory Dedications	4,434,830	4,394,090	4,394,090	4,079,090	4,189,534	(204,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,473,289	4,547,685	4,547,685	4,631,186	4,521,349	(26,336)
Total Means of Financing	\$ 12,847,821	\$ 14,268,504	\$ 14,268,504	\$ 14,290,389	\$ 14,134,228	\$ (134,276)
Expenditures & Request:						
Personal Services	\$ 9,477,224	\$ 9,766,261	\$ 9,766,261	\$ 10,075,358	\$ 10,167,084	\$ 400,823
Total Operating Expenses	2,797,559	2,477,398	2,615,034	2,670,559	2,642,454	27,420
Total Professional Services	210,873	317,271	317,271	323,983	317,271	0
Total Other Charges	94,403	1,273,274	1,135,638	1,181,249	948,766	(186,872)
Total Acq & Major Repairs	267,762	434,300	434,300	39,240	58,653	(375,647)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,847,821	\$ 14,268,504	\$ 14,268,504	\$ 14,290,389	\$ 14,134,228	\$ (134,276)
Authorized Full-Time Equivalents:						
Classified	99	99	99	99	100	1
Unclassified	5	5	5	5	4	(1)
Total FTEs	104	104	104	104	104	0



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are generated from: (1) Homer Poultry Lab; (2) Louisiana Brand Commission; (3) Vaccination fees; (4) Sale of health certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming license fee; (7) Turtle farming license fee; (8) Board of Animal Health; (9) Poultry graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; (13) a fee for application of a livestock auction charter; (14) Overtime for Federal/State meat plant employees; (15) Fruit and vegetable inspection fees; (16) Grading fees assessed on meat, meat products, fish and fish products; (17) Local school district assessment for commodity storage. The Statutory Dedications are derived from the (1) Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers; (2) Feed and Fertilizer Fund (A29) via tonnage fees on feed and fertilizer; and (3) the Louisiana Agricultural Finance Authority (LAFA) Fund (A07) via racetrack slot proceeds. Federal funds are received from: (1) Board of Veterinary Health; (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products; (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products; (4) Federal Egg Product Inspection; (5) Federal Container Salvage Fund; (6) State Administrative Expenses for food distribution; (7) Designing a state program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule; and (8) Feed Inspection Capacity Program. (Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Animal Health and Food Safety Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 3,161,660	\$ 3,080,960	\$ 3,080,960	\$ 2,765,960	\$ 2,876,404	\$ (204,556)
Livestock Brand Commission Fund	10,000	40,000	40,000	40,000	10,000	(30,000)
Feed and Fertilizer Fund	1,263,170	1,273,130	1,273,130	1,273,130	1,303,130	30,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,324,041	\$ 14,268,504	104	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
113,330	207,861	0	Market Rate Classified
35,436	35,436	0	Civil Service Training Series
(10,369)	(10,369)	0	Related Benefits Base Adjustment
(25,728)	(25,728)	0	Retirement Rate Adjustment
22,948	22,948	0	Group Insurance Rate Adjustment for Active Employees
78,949	78,949	0	Salary Base Adjustment
0	55,153	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(117,950)	(434,300)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	19,920	0	Funding for the replacement of 5 vehicles with over 150,000 miles with leased vehicles. The number of vehicles being replaced in each program is as follows: Animal Health (4) and Agro-Consumer Services (1). Statutory Dedication is the Agricultural Commodity Dealers and Warehouse Fund.
0	104,385	1	Increase of one authorized inspector position and associated expenditures to conduct seafood inspections in the New Orleans area. The United States Department of Commerce (USDC) no longer has a federal inspector performing these inspections. They have asked Agriculture to take over these inspections and will reimburse them for their work.
0	(188,531)	(1)	Transferring one authorized unclassified position from the Animal Health and Food Safety Program to the Management and Finance Program. This position is for a Deputy Chief of Staff that works directly under the Commissioner of Agriculture and Forestry and is therefore more appropriately located in the Management and Finance Program.
\$ 1,420,657	\$ 14,134,228	104	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,420,657	\$ 14,134,228	104	Base Proposed Budget FY 2020-2021
\$ 1,420,657	\$ 14,134,228	104	Grand Total Recommended

Professional Services

Amount	Description
\$317,271	Contract with LSU and Southern University agricultural centers for assistance in implementing the FDA Produce Safety Rule
\$317,271	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$143,000	Food Distribution - TEFAP - Payments to Food Banks to assist with distribution costs of USDA commodities to needy citizens
\$382,389	Federal/State Grading Program with the U.S. Department of Agriculture
\$121,000	FDA grant for the implementation of Animal Feed Regulatory Program Standards
\$126,577	Board of Animal Health - USDA/FDA Grants - Scrapie
\$121,000	Livestock Brand Commission
\$893,966	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$54,800	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$54,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$948,766	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$58,653	Replacement laptops/archers, captive bolt guns, and office furniture
\$58,653	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Animal Health and Food Safety, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip and tattoo.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of theft cases cleared (LAPAS CODE - 24319)	40%	32%	40%	40%	40%	40%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of cases cleared through investigation (LAPAS CODE - 23497)	40%	49%	40%	40%	40%	40%
S	Total number of investigations (LAPAS CODE - 812)	100	239	100	100	150	150
S	Total number of new brands registered (LAPAS CODE - 24320)	200	314	200	200	200	200
S	Number of livestock monitored and inspected at public sale or video (LAPAS CODE - 22804)	250,000	255,034	250,000	250,000	250,000	250,000

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent inspected and passed (LAPAS CODE - 22805)	90%	92%	90%	90%	90%	90%
S	Number of federal and state inspections (LAPAS CODE - 22806)	700	733	700	700	700	700
S	Pounds of product inspected. (LAPAS CODE - 788)	9,000,000	7,157,348	9,000,000	9,000,000	9,000,000	9,000,000
Decrease due to sweet potato inspections in North Louisiana.							

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: To ensure proper grading, labeling and handling of poultry and poultry products inspected for USDA school lunch programs carried out at production facilities and warehouses as indicated by a passage rate of 99%.

To ensure that 99% of shell eggs and egg products in commerce are fit for human consumption.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of poultry passed (LAPAS CODE - 22807)	99%	100%	99%	99%	99%	99%
S	Pounds of poultry inspected. (LAPAS CODE - 21682)	8,500,000	149,950	8,500,000	8,500,000	2,000,000	2,000,000
Decrease due to fee work (USDA) at the plant level.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of certificates issued - poultry (LAPAS CODE - 22808)	250	10	250	250	120	120
K	Percent of eggs and egg products inspected and passed (LAPAS CODE - 22809)	99%	99%	99%	99%	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	2,500	3,730	2,500	2,500	3,900	3,900
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,000,000	1,319,009	1,000,000	1,000,000	1,400,000	1,400,000

4. (KEY) Through the Office of Animal Health and Food Safety, 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: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of livestock disease quarantines and permits that would restrict movement of animals. (LAPAS CODE - 22810)	190	169	190	190	190	190
LDAF goal is to prevent, detect, and respond to an animal disease outbreak and our initial action in any disease case is to restrict the movement of animals through quarantines or permitted movement in order to prevent the spread of a disease.							
S	Number of livestock and poultry disease diagnostic tests run (LAPAS CODE - 22811)	90,000	112,345	100,000	100,000	100,000	100,000
Lab testing is run on livestock and poultry to detect infectious diseases.							
S	Number of livestock and poultry inspected or investigated in disease surveillance programs (LAPAS CODE - 22813)	275,000	260,413	275,000	275,000	275,000	275,000
Livestock and poultry are inspected and investigated on farms, at public auction markets, and at other congregation points to visibly detect signs of disease.							
S	Number of livestock and poultry disease program resources provided to agriculture stakeholders (LAPAS CODE - 22815)	50,000	77,809	75,000	75,000	75,000	75,000
LDAF coordinates Federal/State disease prevention programs and offers health certificates, permits, licenses, certifications, accreditations, Official ID tags, harvest tags, Premises ID's, traces, and sampling assistance to assist agriculture stakeholders.							

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of meat and poultry inspected and passed (LAPAS CODE - 22816)	100%	100%	100%	100%	100%	100%
K	Percent of noncompliant laboratory samples (LAPAS CODE - 22817)	1.00%	0	1.00%	1.00%	1.00%	1.00%
K	Number of meat and poultry product recalls for state facilities (LAPAS CODE - 22818)	0	0	0	0	0	0
S	Number of slaughtered livestock inspected (LAPAS CODE - 22819)	22,000	17,187	22,000	22,000	20,000	20,000
S	Pounds of processed meat and poultry inspected (LAPAS CODE - 22820)	25,000,000	22,993,242	24,000,000	24,000,000	20,000,000	20,000,000
S	Pounds of meat and poultry condemned (LAPAS CODE - 22821)	200,000	213,114	200,000	200,000	175,000	175,000
S	Number of laboratory samples monitored (LAPAS CODE - 22822)	800	669	800	800	700	700
S	Number of noncompliant laboratory samples (LAPAS CODE - 22823)	10	0	10	10	10	10

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of compliance audits (LAPAS CODE - 23498)	120	157	120	120	120	120
S	Inventory turnover (in months) (LAPAS CODE - 23499)	6	1	6	6	6	6
Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.							

7. (KEY) Through the Office of Animal Health and Food Safety, to regulate the sale and use of 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 the environment or public health.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of pet food sold that meets guarantees and standards (LAPAS CODE - 26329)	95%	98%	95%	95%	95%	95%
New Indicator. Not previously separately distinguished from "feed" samples. Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2).							
K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards. (LAPAS CODE - 22781)	95%	97%	95%	95%	95%	95%
Not previously separately distinguished from "feed" samples. Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2).							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total tons of pet food tested (LAPAS CODE - 26330)	20	61	20	20	20	20
	New Indicator. Not previously separately distinguished from "feed" samples.						
S	Total tons of livestock feed and feed ingredients tested (LAPAS CODE - 22785)	6,000	4,536	2,000	2,000	2,000	2,000
	Not previously separately distinguished from "feed" samples.						

Animal Health and Food Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of regulatory pet food samples (LAPAS CODE - 26331)	Not Available	Not Available	Not Available	Not Available	917
New Indicator. Not previously separately distinguished from "feed" samples.					
Number of regulatory livestock feed and feed ingredient samples (LAPAS CODE - 22787)	1,549	941	856	799	972
Not previously separately distinguished from "feed" samples.					



160_5000 — Agro-Consumer Services

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

Program Description

The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate. To carry out this mission, the Office of Agro-Consumer Services Program:

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

The goal of the Office of Agro-Consumer Services is to provide services that ensure consumer protection for all Louisiana citizens, to promote economic growth in the state by maintaining a fair and competitive business environment, to improve the ability of Louisiana producers to capitalize upon promotion and research opportunities, to strengthen Louisiana's farmers markets and roadside vegetable stands, and to educate potential consumers of the positive benefits of buying fresh local agricultural products.

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

- Licensing Program: This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grain dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425
- Warehouse Program: The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425

- Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3
- Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425
- Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper calibration. A fee is charged for each inspection. R.S. 3:3422
- Weights and Measures: Inspect and test, on a yearly basis, all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. R.S. 3:4601-4705; inspect and test all motor fuels sold in the state to ensure conformance to quality specifications; and ensure consumers are getting the product they pay for. R.S. 3:4601-4705. Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705
- The Metrology Laboratory: (1) maintains the standards of mass, length and volume; (2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions; (3) serves state government by providing in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705
- Dairy Stabilization Board: Addresses problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. Dairy product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101
- The Milk Testing Program: Works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel and establishing uniform technical procedures throughout the state is a vital part of this program. R.S. 3:4001
- The Milk Buyers Bonding Program: The Milk Buyers Bonding law ensures dairy farmers are paid for the dairy products they sell. The bond is required by all milk plants and cooperatives that purchase milk from Louisiana dairy producers. In cases of insolvency, etc., bond proceeds are used to compensate unpaid dairy producers. R.S. 3:641
- Commodity Promotion and Research: The Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities.



- The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU AgCenter, the Louisiana Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	621,016	621,016	621,016	621,016	621,016	0
Statutory Dedications	6,791,683	7,788,686	7,788,686	7,698,295	7,685,145	(103,541)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	623,532	515,532	515,532	515,532	515,532	0
Total Means of Financing	\$ 8,036,231	\$ 8,925,234	\$ 8,925,234	\$ 8,834,843	\$ 8,821,693	\$ (103,541)
Expenditures & Request:						
Personal Services	\$ 6,751,636	\$ 7,167,828	\$ 7,167,828	\$ 7,439,564	\$ 7,229,800	\$ 61,972
Total Operating Expenses	814,014	797,213	797,213	814,834	1,018,910	221,697
Total Professional Services	0	26,678	26,678	27,296	26,678	0
Total Other Charges	445,553	490,305	490,305	497,149	490,305	0
Total Acq & Major Repairs	25,028	443,210	443,210	56,000	56,000	(387,210)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,036,231	\$ 8,925,234	\$ 8,925,234	\$ 8,834,843	\$ 8,821,693	\$ (103,541)
Authorized Full-Time Equivalents:						
Classified	67	68	68	68	68	0
Unclassified	9	9	9	9	9	0
Total FTEs	76	77	77	77	77	0



Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) miscellaneous fees collected for weights and measures and agricultural commodities. Statutory Dedications are derived from: (1) Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement; (2) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, and warehouse licenses; (3) Weights and Measures Fund (A23) via inspection fees for weights and measures scales; and (4) the Louisiana Agricultural Finance Authority (LAFA) Fund (A07) via racetrack slot proceeds. Federal funds are received from the U.S. Department of Agriculture (USDA) for: (1) Weights and Measures Cooperative Agreement; (2) Crop and Livestock Statistical Reporting Service Cooperative Agreement; (3) State Market Improvement Program Cooperative Agreement; (4) Seniorsí Farmersí Market Nutrition Program; (5) WIC Farmersí Market; and (6) LA Specialty Crop Competitiveness Program. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 216,717	\$ 216,717
Petroleum Products Fund	3,416,719	3,435,904	3,435,904	3,479,541	3,752,076	316,172
Agricultural Commodity Dealers & Warehouse Fund	1,827,321	2,086,816	2,086,816	1,947,044	1,952,024	(134,792)
Weights and Measures Fund	1,547,643	2,265,966	2,265,966	2,271,710	1,764,328	(501,638)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,925,234	77	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
0	136,572	0	Market Rate Classified
0	41,534	0	Civil Service Training Series
0	126,672	0	Related Benefits Base Adjustment
0	(25,913)	0	Retirement Rate Adjustment
0	16,224	0	Group Insurance Rate Adjustment for Active Employees
0	(23,353)	0	Salary Base Adjustment
0	(209,764)	0	Attrition Adjustment
0	56,000	0	Acquisitions & Major Repairs
0	(443,210)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	4,980	0	Funding for the replacement of 5 vehicles with over 150,000 miles with leased vehicles. The number of vehicles being replaced in each program is as follows: Animal Health (4) and Agro-Consumer Services (1). Statutory Dedication is the Agricultural Commodity Dealers and Warehouse Fund.
0	216,717	0	Increase in rent expenditures for office buildings and other Department facilities throughout the state. Statutory Dedication is the Louisiana Agricultural Finance Authority Fund.
\$ 0	\$ 8,821,693	77	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,821,693	77	Base Proposed Budget FY 2020-2021
\$ 0	\$ 8,821,693	77	Grand Total Recommended

Professional Services

Amount	Description
\$26,678	Performance audits
\$26,678	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$324,371	Seniors and Women, Infants, and Children (WIC) Grant Expenses
\$324,371	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$63,431	Office of Technology Services - Communication services
\$300	Office of State Printing
\$22,491	Civil Service Fees
\$79,712	Office of Risk Management
\$165,934	SUB-TOTAL INTERAGENCY TRANSFERS
\$490,305	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$56,000	Major repairs for overhead crane in the Metrology Lab
\$56,000	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	0	0	0	0	0	0
S	Number of facilities licensed (LAPAS CODE - 6368)	138	132	138	138	135	135
S	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.50	\$ 0.90	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.78
S	Number of audits performed on facilities (LAPAS CODE - 6369)	500	425	500	500	500	500
S	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,400	\$ 1,341	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400



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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	0	0	0	0	0	0
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	10	5	5	5	5	5
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - 22824)	10	5	5	5	5	5
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - 22825)	5	1	2	2	2	2
S	Number of coupons/promotions submitted for approval (LAPAS CODE - 25025)	100	175	100	100	300	300
S	Number of coupons/promotions approved for use (LAPAS CODE - 25026)	90	120	300	300	300	300

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

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection (LAPAS CODE - 22828)	96%	90%	96%	96%	96%	96%
S	Number of scanning device inspections performed (LAPAS CODE - 22829)	8,000	8,668	8,500	8,500	8,500	8,500
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - 22830)	95%	86%	95%	95%	95%	95%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	30,000	34,689	20,000	20,000	20,000	20,000
S	Number of package violations detected (LAPAS CODE - 6375)	400	146	400	400	400	400
K	Percentage of fuel dispensers in compliance during the initial testing/ inspection. (LAPAS CODE - 22831)	97%	91%	95%	95%	95%	95%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - 22832)	70,000	73,369	70,000	70,000	70,000	70,000
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - 22833)	97%	92%	97%	97%	97%	97%
S	Number of weighing devices inspected (LAPAS CODE - 22834)	20,000	21,189	22,500	22,500	22,500	22,500



4. (KEY) Through the Office of Agro-Consumer Services, to strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 270,000	\$ 232,038	\$ 275,000	\$ 275,000	\$ 250,000	\$ 250,000
	Performance standard based on actual grant amount.						
K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program. (LAPAS CODE - 22728)	84%	82%	84%	84%	82%	82%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	62	55	57	57	60	60
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	108	95	101	101	101	101
S	Number of farmer participants in Farmers' Markets and Farmer Owned Roadside Stands (LAPAS CODE - 13992)	290	237	245	245	250	250



160_6000 — Forestry

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

Program Description

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

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

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

Forestry Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,765,988	\$ 7,269,749	\$ 7,269,749	\$ 7,868,187	\$ 7,008,237	\$ (261,512)
State General Fund by:						
Total Interagency Transfers	39,450	295,000	295,000	295,000	60,000	(235,000)
Fees and Self-generated Revenues	229,536	229,536	229,536	229,536	529,536	300,000
Statutory Dedications	5,557,832	5,557,832	5,557,832	5,557,832	5,626,782	68,950
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,914,795	2,091,076	2,091,076	2,091,076	2,091,076	0
Total Means of Financing	\$ 14,507,601	\$ 15,443,193	\$ 15,443,193	\$ 16,041,631	\$ 15,315,631	\$ (127,562)
Expenditures & Request:						
Personal Services	\$ 11,338,665	\$ 11,815,241	\$ 11,815,241	\$ 12,329,639	\$ 11,291,756	\$ (523,485)
Total Operating Expenses	2,111,051	2,603,841	2,603,841	2,658,812	2,972,695	368,854
Total Professional Services	2,245	3,039	3,039	3,155	3,039	0
Total Other Charges	1,055,640	1,021,072	1,021,072	1,050,025	1,048,141	27,069
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Forestry Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 14,507,601	\$ 15,443,193	\$ 15,443,193	\$ 16,041,631	\$ 15,315,631	\$ (127,562)
Authorized Full-Time Equivalents:						
Classified	165	165	165	165	165	0
Unclassified	2	2	2	2	2	0
Total FTEs	167	167	167	167	167	0

Source of Funding

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

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 4,417,893	\$ 4,417,893	\$ 4,417,893	\$ 4,417,893	\$ 4,417,893	\$ 0
Forest Protection Fund	806,606	806,606	806,606	806,606	820,000	13,394
Forestry Productivity Fund	333,333	333,333	333,333	333,333	388,889	55,556



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,269,749	\$ 15,443,193	167	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
258,098	258,098	0	Market Rate Classified
7,306	7,306	0	Civil Service Training Series
(8,476)	(8,476)	0	Related Benefits Base Adjustment
391	391	0	Retirement Rate Adjustment
34,332	34,332	0	Group Insurance Rate Adjustment for Active Employees
222,747	222,747	0	Salary Base Adjustment
(367,883)	(367,883)	0	Attrition Adjustment
24,256	24,256	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(250,000)	0	Reduction in Interagency Transfer funding from the Office of State Fire Marshal for fire prevention and suppression activities in rural Louisiana. The Department used to receive \$250,000 annually starting in FY 12 but the Fire Marshal's Office discontinued signing the IAT agreement in FY 19.
0	55,556	0	Increase in the Forestry Productivity Fund for administrative expenses related to the Forestry Productivity Program. The Department is increasing the amount of the Forestry Productivity Fund that is passed through to landowners from \$3 million to \$3.5 million in its Pass Through Funds unit (20-941) due to an increase in the number of applicants. 10% of the Forestry Productivity Fund is allowed to be used for administrative expenses. This amount represents the increase needed to fully utilize the 10% for administrative expenses in the Forestry Program.
0	13,394	0	Increase in the Forest Protection Fund to perform vehicle maintenance and purchase additional supplies for firefighting.
0	15,000	0	Increase in Interagency Transfer funding from the Louisiana Military Department from \$45,000 to \$60,000. The agreement is for the department to conduct prescribed burning at Camp Beauregard and Camp Minden.
0	300,000	0	Increase in Fees and Self-generated Revenues due to a planned timber sale from Alexander State Forest that will bring in an estimated \$450,000 over an 18 month period starting in January 2020. Forestry anticipates receiving \$300,000 in FY 21 which will be utilized for necessary maintenance in the State Forest.
(432,283)	(432,283)	0	Reduction in salaries and related benefits for 7 firefighting positions which will be addressed in part by not filling vacant positions. This will potentially result in the closure of fire substations around the state and will increase response time to wildfires.
\$ 7,008,237	\$ 15,315,631	167	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,008,237	\$ 15,315,631	167	Base Proposed Budget FY 2020-2021
\$ 7,008,237	\$ 15,315,631	167	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$225,419	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, and Urban and Community Forestry Assistance
\$225,419	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$107,691	Civil Service Fees
\$498,317	Office of Risk Management (ORM) Fees
\$216,714	Office of Technology Services - Communication services
\$822,722	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,048,141	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average fire size (acres) (LAPAS CODE - 843)	13.2	7.8	13.2	13.2	13.2	13.2
S	Percentage of area under protection which burned (LAPAS CODE - 844)	0.31%	0.00%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	25	1	25	25	25	25
S	Number of wildfires (LAPAS CODE - 846)	3,000	400	3,000	3,000	4,500	4,500

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of landowners assisted (LAPAS CODE - 25027)	450	1,094	450	450	450	450
S	Number of forest management and practice plans written (LAPAS CODE - 853)	791	969	791	791	791	791
K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns. (LAPAS CODE - 850)	15,000	14,210	15,000	15,000	15,000	15,000



160_7000 — Soil and Water Conservation

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

Program Description

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

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

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

- OSWC/LDNR Multi-year Coastal Marsh Revegetation Planting Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- EPA Clean Water Act Section 319 - Agricultural Nonpoint Source Pollution Control Program: Implemented through the OSWC, LDEQ and local SWCDs by implementing site specific conservation and environmental protection plans within priority watersheds.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilth, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state and creates an awareness of the need for natural resource conservation and environmental protection.
- Federal Conservation Programs: Implemented through the OSWC and local SWCD's and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.



Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	196,171	194,557	194,557	194,557	198,310	3,753
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	481,013	539,636	539,636	531,053	531,053	(8,583)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,094,049	1,276,316	1,276,316	1,300,765	1,276,316	0
Total Means of Financing	\$ 1,771,233	\$ 2,010,509	\$ 2,010,509	\$ 2,026,375	\$ 2,005,679	\$ (4,830)
Expenditures & Request:						
Personal Services	\$ 710,500	\$ 849,835	\$ 849,835	\$ 841,252	\$ 841,252	\$ (8,583)
Total Operating Expenses	46,764	49,693	49,693	50,743	52,078	2,385
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,003,937	1,110,981	1,110,981	1,134,380	1,112,349	1,368
Total Acq & Major Repairs	10,032	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,771,233	\$ 2,010,509	\$ 2,010,509	\$ 2,026,375	\$ 2,005,679	\$ (4,830)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	1	1	1	1	1	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Coastal Protection & Restoration Authority for developing erosion control plans along the coast of Louisiana, Best Management practices, and water quality and wetland resource programs. Statutory Dedications are derived from the Louisiana Agricultural Finance Authority (LAFA) Fund (A07) via racetrack slot proceeds. Federal Funds are received from the Environmental Protection Agency (EPA) for watershed plans being developed and from the U.S. Department of Agriculture (USDA) Farm Bill. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).



Soil and Water Conservation Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 481,013	\$ 539,636	\$ 539,636	\$ 531,053	\$ 531,053	\$ (8,583)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,010,509	9	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 0	\$ 17,741	0	Market Rate Classified
\$ 0	\$ 3,214	0	Civil Service Training Series
\$ 0	\$ (17,293)	0	Related Benefits Base Adjustment
\$ 0	\$ (3,110)	0	Retirement Rate Adjustment
\$ 0	\$ 1,533	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (10,668)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,753	0	Adjustment to properly align Interagency Transfer funding from the Coastal Protection and Restoration Authority between the Agriculture and Forestry operating budget (Schedule 04-160) and the Agriculture and Forestry Pass Through Funds unit (Schedule 20-941). There is a corresponding decrease in Pass Through Funds (20-941).
\$ 0	\$ 2,005,679	9	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,005,679	9	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,005,679	9	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$198,310	Vegetative Planting Program
\$911,993	Soil and Water Conservation Districts conforming to Federal Policy
\$1,110,303	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,046	Civil Service Fees
\$2,046	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,112,349	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Annual reduction in soil erosion (tons of soil) (LAPAS CODE - 25028)	675,000	673,729	675,000	675,000	675,000	675,000

This indicator has been previously reported as a cumulative percentage, and is now reported directly as tons of soil saved annually.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	8,000	7,467	8,000	8,000	8,000	8,000
	This indicator has previously included only technical assistance provided to cropland owners, and now includes all agriculture and forest land.						
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	450,000	452,970	450,000	450,000	450,000	450,000
	This indicator has previously included only cropland acres, and now includes all working agriculture and forest land.						

2. (KEY) Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 60% by the year 2025.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of agricultural waste utilized for beneficial use (cumulative) (LAPAS CODE - 861)	59%	59%	59%	59%	60%	60%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	1,115	1,122	1,115	1,115	1,164	1,164
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	1,110	1,101	1,110	1,110	1,158	1,158



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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	27,002	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	98,290	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	954	954	954	954	1,032	1,032

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	997	997	997	997	1,037	1,037
K	Acres of riparian habitat restored (LAPAS CODE - 6386)	460	436	460	460	460	460
This indicator has been previously reported in miles, and is now reported in acres. This indicator is no longer reported as cumulative.							
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	1,076	1,062	1,076	1,076	2,030	2,030
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	1,382,001	1,370,071	1,382,001	1,382,001	1,577,000	1,577,000

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of educators trained in water and wetlands conservation. (LAPAS CODE - 24321)	350	310	350	350	350	350
K	Number of students reached through conservation festivals and soil stewardship events (LAPAS CODE - 24322)	12,000	12,000	12,000	12,000	10,000	10,000
K	Number of producers certified/recertified for agricultural prescribed burning (LAPAS CODE - 24324)	300	320	300	300	250	250
K	Number of locally led conservation planning meetings conducted (LAPAS CODE - 24325)	44	0	44	44	44	44



