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## 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 general oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

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

For additional information, see:

[Agriculture and Forestry](#)

U.S. Department of Agriculture

**Agriculture and Forestry Budget Summary**

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,897,835	\$ 38,072,832	\$ 38,072,832	\$ 37,787,368	\$ 36,038,122	\$ (2,034,710)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,051,777	549,761	549,761	547,429	547,429	(2,332)
Fees and Self-generated Revenues	6,850,621	9,754,987	9,754,987	9,517,637	9,519,857	(235,130)
Statutory Dedications	39,140,727	42,121,693	42,121,693	38,552,638	33,903,389	(8,218,304)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,028,827	12,200,354	12,200,354	12,035,578	12,348,850	148,496
<b>Total Means of Financing</b>	<b>\$ 99,969,787</b>	<b>\$ 102,699,627</b>	<b>\$ 102,699,627</b>	<b>\$ 98,440,650</b>	<b>\$ 92,357,647</b>	<b>\$ (10,341,980)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry	\$ 99,969,787	\$ 102,699,627	\$ 102,699,627	\$ 98,440,650	\$ 92,357,647	\$ (10,341,980)
<b>Total Expenditures &amp; Request</b>	<b>\$ 99,969,787</b>	<b>\$ 102,699,627</b>	<b>\$ 102,699,627</b>	<b>\$ 98,440,650</b>	<b>\$ 92,357,647</b>	<b>\$ (10,341,980)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	773	782	782	750	750	(32)
Unclassified	56	47	47	47	47	0
<b>Total FTEs</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>797</b>	<b>797</b>	<b>(32)</b>



## 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,897,835	\$ 38,072,832	\$ 38,072,832	\$ 37,787,368	\$ 36,038,122	\$ (2,034,710)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,051,777	549,761	549,761	547,429	547,429	(2,332)
Fees and Self-generated Revenues	6,850,621	9,754,987	9,754,987	9,517,637	9,519,857	(235,130)



## Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	39,140,727	42,121,693	42,121,693	38,552,638	33,903,389	(8,218,304)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,028,827	12,200,354	12,200,354	12,035,578	12,348,850	148,496
<b>Total Means of Financing</b>	<b>\$ 99,969,787</b>	<b>\$ 102,699,627</b>	<b>\$ 102,699,627</b>	<b>\$ 98,440,650</b>	<b>\$ 92,357,647</b>	<b>\$ (10,341,980)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 23,231,266	\$ 22,869,977	\$ 22,869,977	\$ 21,150,605	\$ 22,860,206	(9,771)
Marketing	2,586,167	2,463,174	2,463,174	2,518,615	2,401,816	(61,358)
Agricultural and Environmental Sciences	28,513,019	32,202,872	32,202,872	28,872,996	23,280,808	(8,922,064)
Animal Health Services	10,447,181	9,297,177	9,297,177	9,332,897	8,608,087	(689,090)
Agro-Consumer Services	4,785,775	5,001,383	5,001,383	5,182,006	4,856,607	(144,776)
Forestry	23,555,218	20,017,192	20,017,192	20,702,706	19,629,376	(387,816)
Soil and Water Conservation	4,285,886	6,124,520	6,124,520	6,177,393	6,059,372	(65,148)
Auxiliary Account	2,565,275	4,723,332	4,723,332	4,503,432	4,661,375	(61,957)
<b>Total Expenditures &amp; Request</b>	<b>\$ 99,969,787</b>	<b>\$ 102,699,627</b>	<b>\$ 102,699,627</b>	<b>\$ 98,440,650</b>	<b>\$ 92,357,647</b>	<b>\$ (10,341,980)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	773	782	782	750	750	(32)
Unclassified	56	47	47	47	47	0
<b>Total FTEs</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>797</b>	<b>797</b>	<b>(32)</b>



## 160\_1000 — Management and Finance

Program Authorization: R.S.36:626

### Program Description

The Office of Management and Finance provides support services for the Office of the Commissioner and his immediate staff and for the other offices of the Louisiana Department of Agriculture and Forestry. Support services provided include: fiscal, legal, procurement, property control, personnel and payroll, fleet and facility management, auditing, management information systems, print shop and mail room, document imaging and district office clerical support. The food distribution program provides services for recipient agencies.

- The Office of Management and Finance goals are:
- To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
- 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.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,143,902	\$ 14,179,740	\$ 14,179,740	\$ 12,195,724	\$ 13,076,341	\$ (1,103,399)
<b>State General Fund by:</b>						
Total Interagency Transfers	361,063	0	0	148,619	148,619	148,619
Fees and Self-generated Revenues	1,973,747	2,727,403	2,727,403	2,751,532	2,844,641	117,238
Statutory Dedications	4,387,525	4,301,198	4,301,198	4,389,004	5,215,845	914,647
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,365,029	1,661,636	1,661,636	1,665,726	1,574,760	(86,876)
<b>Total Means of Financing</b>	<b>\$ 23,231,266</b>	<b>\$ 22,869,977</b>	<b>\$ 22,869,977</b>	<b>\$ 21,150,605</b>	<b>\$ 22,860,206</b>	<b>\$ (9,771)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,047,219	\$ 13,408,906	\$ 13,408,906	\$ 13,982,407	\$ 15,280,977	\$ 1,872,071
Total Operating Expenses	2,663,658	2,906,464	2,757,395	2,967,072	2,763,836	6,441
Total Professional Services	80,446	231,550	181,550	186,578	181,550	0
Total Other Charges	8,349,350	3,541,058	3,740,127	3,874,218	3,589,986	(150,141)
Total Acq & Major Repairs	90,593	2,781,999	2,781,999	140,330	1,043,857	(1,738,142)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,231,266</b>	<b>\$ 22,869,977</b>	<b>\$ 22,869,977</b>	<b>\$ 21,150,605</b>	<b>\$ 22,860,206</b>	<b>\$ (9,771)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	133	140	140	140	140	0
Unclassified	13	6	6	6	6	0
<b>Total FTEs</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>

## 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 Military Department - Office of Emergency Preparedness. Fees and Self-generated Revenues are derived from: (1) rental space to the Office of State Employees Group Benefits and Department of Social Services, and (2) miscellaneous insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (5) Petroleum and Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement, (6) Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, (7) Weights and Measures Fund (A23) via inspection fees for weights and measures scales, and (8) Commercial Feed Fund (A24) via registration fees based upon the number of registrants, the volume of commercial feed sold in this state by each, and (9) 2004 Overcollections Fund. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Pesticide Fund	\$ 492,396	\$ 492,396	\$ 492,396	\$ 503,713	\$ 582,717	\$ 90,321
Agricultural Commodity Dealers & Warehouse Fund	355,594	414,421	414,421	425,306	424,547	10,126
Fertilizer Fund	350,268	350,268	350,268	357,221	356,827	6,559
2004 Overcollections Fund	0	0	0	0	285,000	285,000
Feed Commission Fund	100,622	100,622	100,622	102,998	102,841	2,219



### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
WeightsandMeasuresFund	553,565	572,379	572,379	581,316	580,674	8,295
Petroleum & Petroleum Products Fund	2,414,577	2,242,619	2,242,619	2,286,738	2,751,738	509,119
Commercial Feed Fund	110,949	110,949	110,949	114,024	113,813	2,864
Structural Pest Control Communication Fund	9,554	17,544	17,544	17,688	17,688	144

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,179,740	\$ 22,869,977	146	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
74,905	128,259	0	Annualize Classified State Employee Merits
90,797	155,470	0	Classified State Employees Merit Increases
1,253,268	1,427,612	0	State Employee Retirement Rate Adjustment
24,863	24,863	0	Group Insurance for Active Employees
150,499	150,499	0	Group Insurance for Retirees
(2,845)	(4,847)	0	Salary Base Adjustment
(8,879)	(20,048)	0	Attrition Adjustment
0	(90,735)	0	Salary Funding from Other Line Items
140,330	140,330	0	Acquisitions & Major Repairs
(2,781,999)	(2,781,999)	0	Non-Recurring Acquisitions & Major Repairs
289,923	289,923	0	Risk Management
(3,821)	(3,821)	0	Legislative Auditor Fees
1,162	1,162	0	UPS Fees
(28,221)	(28,221)	0	Civil Service Fees
(1,271)	(1,271)	0	CPTP Fees
618,527	903,527	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	148,619	0	Provide storage space for the State Antiviral Cache of Medications to be used for the Bioterrorism Program
(471,544)	0	0	Increase budget authority in Petroleum & Petroleum Products Fund
(100,000)	(100,000)	0	Management and Finance - LAFA for construction of a facility for use by the city of Zachary and La. Department of Agriculture and Forestry. Special legislative initiative
(75,000)	(75,000)	0	Management and Finance - Alternative Energy Cogeneration Initiative - Special legislative initiative
(284,356)	(284,356)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,263	10,263	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 13,076,341	\$ 22,860,206	146	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 13,076,341	\$ 22,860,206	146	<b>Base Executive Budget FY 2008-2009</b>
\$ 13,076,341	\$ 22,860,206	146	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$181,550	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
<b>\$181,550</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,185,855	Aid to Local Government - Temporary Emergency Food Assistance (allocation of commodities to Parish agencies)
<b>\$1,185,855</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,360	Civil Service Fees
\$5,695	Comprehensive Public Training Program (CPTP) Fees
\$10,000	Department of Justice Fees
\$7,200	Department of Public Safety & Corrections - inmate meals
\$2,000	Division of Administration - airplane and auto supplies
\$3,000	Division of Administration - airplane repairs
\$700	Division of Administration - auto repairs
\$25,000	Division of Administration - maintenance of airplanes
\$7,500	Division of Administration - rental space for airplane hangers, vehicles, etc.
\$7,000	Division of Administration - State Mail Operations
\$2,500	Division of Administration - State Printing
\$80,216	Legislative Auditor Fees
\$700	Legislative Services - Dues & Subscriptions - legislative tracking, etc.
\$1,980,521	Office of Risk Management (ORM)
\$83,300	Office of Telecommunications Management (OTM) Fees





### Other Charges (Continued)

Amount	Description
\$179,439	Uniform Payroll System (UPS) Fees
<b>\$2,404,131</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,589,986</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$140,330	3 Replacement Aircraft Engines
\$903,527	Acquisitions recommended by the Office of Information Technology (OIT) for: 300 desktop computers, 3Com Switch Infrastructure, and design of new web application to allow for and renewal of all licenses, permits, certifications, and certificates via the Web.
<b>\$1,043,857</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	5	1	5	5	5	0
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0



**2. (SUPPORTING) To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of foods distributed.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Administrative cost (LAPAS CODE - 725)	\$ 828,598	\$ 851,084	\$ 828,598	\$ 828,598	\$ 1,400,000	\$ 1,400,000
S	Dollar value of commodities (LAPAS CODE - 723)	\$ 196,000,000	\$ 21,971,611	\$ 28,770,753	\$ 28,770,753	\$ 28,770,753	\$ 28,770,753
S	Number of school children receiving commodities (LAPAS CODE - 724)	456,000	516,155	575,000	575,000	575,000	575,000



## 160\_2000 — Marketing

Program Authorization: R.S.36:628(B)

### Program Description

The mission of the Marketing Program is to increase the processing and sales of Louisiana food and agricultural products of producers and agribusiness in order to enhance the economic well-being of the State of Louisiana through the individuals and businesses whom we serve. The goal of the Marketing Program is to create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel. To carry out this goal, the program operates financial, informational, promotional and market development activities.

- Financial assistance is provided through the State Market Commission and the Louisiana Agricultural Finance Authority. Loans, loan guarantees, loan rate buy downs and low interest loans are provided to agribusiness for the acquisition, construction, expansion or improvement of facilities that process, store or market food (including seafood), agriculture and forestry products; to agribusinesses for operating capital, market development and product inventories, and to youth who are involved in an organized school program in agriculture; i.e., 4-H and FFA projects.
- Informational assistance programs are provided to the general public, farmers and agribusinesses through the Federal State Market News Services and Market Bulletin. The Market News Service collects and disseminates price and market information on livestock, poultry and eggs, rice, grains, sweet potatoes, fruits and vegetables. The Market Bulletin provides for the advertising of agricultural items for sales to subscribers resulting in the sale/purchase of items not normally available in commercial trade channels.
- Promotion and market development programs serve farmers, agribusinesses, food companies and the consumer through state, national and international trade shows, supermarket promotions, market research, commodity promotions, development and implementation of promotion and market development activities of these boards and commission.

### Marketing Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,120,901	\$ 1,480,624	\$ 1,480,624	\$ 1,534,770	\$ 1,427,990	\$ (52,634)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	139,330	330,258	330,258	331,553	337,431	7,173
Statutory Dedications	87,023	0	0	0	19,102	19,102
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	238,913	652,292	652,292	652,292	617,293	(34,999)



## Marketing Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 2,586,167	\$ 2,463,174	\$ 2,463,174	\$ 2,518,615	\$ 2,401,816	\$ (61,358)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,217,331	\$ 1,325,214	\$ 1,325,214	\$ 1,368,708	\$ 1,314,638	\$ (10,576)
Total Operating Expenses	462,204	486,300	456,300	466,725	456,300	0
Total Professional Services	164,386	169,500	6,661	10,221	6,661	0
Total Other Charges	742,246	482,160	674,999	653,859	605,115	(69,884)
Total Acq & Major Repairs	0	0	0	19,102	19,102	19,102
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,586,167	\$ 2,463,174	\$ 2,463,174	\$ 2,518,615	\$ 2,401,816	\$ (61,358)
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	12	15	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	21	21	21	18	21	0

## Source of Funding

The program is funded with State General Fund, Interagency Transfer, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are received from the Military Department - Office of Emergency Preparedness. Fees and Self-generated Revenues are derived from: (1) a fee of up to 3% of the total assessments collected for the Rice Research and Promotion Boards, the Soybean and Grain Promotion Board, and the Crawfish Promotion Board; (2) interest collected from the Market Commission Loan Program; (3) reimbursement from the Southern United States Trade Association (SUSTA) for 100% of the director's salary, related benefits, etc.; (4) a fee of \$10.00 collected biannually for subscriptions to the Market Bulletin; and (5) miscellaneous revenues collected for booth rentals at food shows. Statutory Dedicated Revenues are derived from the Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA and from the 2004 Overcollections Fund. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from: (1) U.S. Department of Agriculture (USDA) for collecting statistical livestock and crop data; (2) USDA for telephone costs; and (3) Grant agreements for USDA - State Market Improvement Program and Seniors' Farmers Market Nutrition Program.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 87,023	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004 Overcollections Fund	0	0	0	0	19,102	19,102



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,480,624	\$ 2,463,174	21	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
9,366	9,787	0	Annualize Classified State Employee Merits
19,447	20,321	0	Classified State Employees Merit Increases
(170,849)	(170,849)	0	State Employee Retirement Rate Adjustment
3,013	3,013	0	Group Insurance for Active Employees
130,773	136,651	0	Salary Base Adjustment
(18,000)	(18,000)	0	Personnel Reductions
0	(34,999)	0	Salary Funding from Other Line Items
0	19,102	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
(30,000)	(30,000)	0	Marketing - LAFA for the Greenhouse Project.
(4,885)	(4,885)	0	Group Insurance Funding from Other Line Items.
8,501	8,501	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,427,990	\$ 2,401,816	21	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,427,990	\$ 2,401,816	21	<b>Base Executive Budget FY 2008-2009</b>
\$ 1,427,990	\$ 2,401,816	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,661	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
<b>\$6,661</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,245	Future Farmers of America programs



## Other Charges (Continued)

Amount	Description
\$12,759	Southern University - Agricultural Business Representative
\$10,643	Southern United States Trade Association (SUSTA) - International Trade Missions
\$55,000	Mexico Office - promotion of Louisiana products and furthering trade with Mexico
\$19,500	E.C. Advertising - contractual handling of media contract and promotional material
\$76,676	Egg Incentive Program
\$359,058	Seniors Farmers Market Program
<b>\$544,881</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,500	Civil Service Fees
\$5,687	Division of Administration - State Printing
\$5,000	Division of Administration - Vehicle Leases
\$44,047	Office of Telecommunications Management (OTM) Fees
<b>\$60,234</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$605,115</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$19,102	Replacement of Vehicle (1) with over 100k miles
<b>\$19,102</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Jobs created or sustained (LAPAS CODE - 6355)	6,500	6,700	6,500	6,500	3,000	3,000
Number of jobs determined using a multiplier and impact analysis mode developed by LSU Department of Agricultural Economics and Agribusiness.							

**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Jobs created or sustained (LAPAS CODE - 6355)	6,710	6,536	6,750	6,800	6,700

**2. (KEY) To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of youth with outstanding loans (LAPAS CODE - 6356)	100	115	100	100	100	100
K	Number of new loans (LAPAS CODE - 6357)	10	32	10	10	10	10



### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of youth with outstanding loans (LAPAS CODE - 6356)	100	92	98	110	115
Number of new loans issued (LAPAS CODE - 6357)	10	7	16	15	32

**3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cost per copy (LAPAS CODE - 6358)	\$ 0.40	\$ 0.30	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
S	Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359)	375,000	373,631	375,000	375,000	375,000	375,000
S	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	11,678	10,400	10,400	10,400	10,400





**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Cost per copy (LAPAS CODE - 6358)	\$ 0.35	\$ 0.30	\$ 0.35	\$ 0.32	\$ 0.32
Market Bulletin - copies mailed (LAPAS CODE - 6359)	374,325	375,984	386,126	353,607	373,631
Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,958	11,080	10,460	10,649	11,678

**4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16	16

**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Market News - Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16

**5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.**

Louisiana: Vision 2020 Link: Not applicable



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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total companies participating (LAPAS CODE - 6362)	200	156	200	200	150	150
S	Number of companies participating in trade shows (LAPAS CODE - 729)	30	22	30	30	20	20
S	Number of companies participating in retail promotions (LAPAS CODE - 728)	170	123	170	170	130	130

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total companies participating (LAPAS CODE - 6362)	259	344	253	16	156
Total companies - trade shows (LAPAS CODE - 729)	27	31	32	16	22
Total companies - retail promotions (LAPAS CODE - 728)	128	313	151	39	123

**6. (KEY) 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.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 284,644	\$ 242,876	\$ 284,644	\$ 284,644	\$ 254,650	\$ 254,650
S	Number of farmers' markets participating (LAPAS CODE - 13994)	23	26	23	23	23	23
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	56	64	56	56	56	56
S	Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	200	207	200	200	200	200

## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Amount of sales under program (LAPAS CODE - 13993)	\$ 284,644	\$ 279,588	\$ 281,864	\$ 241,704	\$ 242,876	
New program- only 1 month of coupon redemption (sales)						
Number of farmers' markets participating (LAPAS CODE - 13994)	20	23	23	24	26	
Number of roadside stands participating (LAPAS CODE - 13995)	65	56	64	58	64	
Number of farmers participating in Farmers Markets (LAPAS CODE - 13992)	212	205	205	201	207	



## 160\_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.36:628

### Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health, vitality and nourishment of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. The persons who provide these services must meet or exceed the minimum quality standards set by Louisiana Laws, Rules and Regulations. The programs conduct activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety for the people and the environment. The activities of this program are: Administrative, Horticultural & Quarantines, Pesticides, Agricultural Chemistry (Feed & Fertilizer) and Seed Programs.

- The Horticulture & Quarantine Division, maintains adequate quarantines and regulations to prevent the introduction and spread of serious crop and fruit pests and diseases endangering Louisiana agriculture; provides the property owner with protection against fraudulent practices; and assures product quality. This is accomplished through licensing and permitting of horticulture related businesses; and inspections, sampling, surveying, monitoring and eradication efforts for plant pests, including boll weevil.
- The pesticide and environmental programs license and regulate pesticide applicators and pest control companies and govern the registration, distribution, sale, offering for sale, and application of pesticides.
- The Agricultural Chemistry programs regulate the sale and distribution of animal feed, pet food, fertilizer and agricultural liming materials. To also perform analytical work to carryout the enforcement of these laws and ensure that all of the above mentioned products meet labeled guarantees. To perform pesticide analysis to aid in the enforcement of our pesticide law and also provides analytical support for the LSU Agriculture Center.
- The Seed Program includes seed testing and certification. The program regulates the sale, distribution, and in some cases the production of seed and other propagating materials as well as providing the service of seed testing. Activities include licensing and inspection of seed dealers, sampling and testing of seed lots, and inspection and sampling of crops grown for seed production.

### Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 966,333	\$ 1,629,566	\$ 1,629,566	\$ 2,068,757	\$ 1,731,500	\$ 101,934
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	373,206	0	0	0	0	0



## Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	26,275,743	29,218,804	29,218,804	25,443,308	20,188,377	(9,030,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	897,737	1,354,502	1,354,502	1,360,931	1,360,931	6,429
<b>Total Means of Financing</b>	<b>\$ 28,513,019</b>	<b>\$ 32,202,872</b>	<b>\$ 32,202,872</b>	<b>\$ 28,872,996</b>	<b>\$ 23,280,808</b>	<b>\$ (8,922,064)</b>

### Expenditures & Request:

Personal Services	\$ 8,263,246	\$ 8,421,577	\$ 7,005,627	\$ 7,189,922	\$ 6,851,884	\$ (153,743)
Total Operating Expenses	550,573	662,801	304,801	319,343	266,651	(38,150)
Total Professional Services	58,909	117,618	117,618	120,088	117,618	0
Total Other Charges	19,599,059	23,000,876	24,774,826	20,948,643	15,749,655	(9,025,171)
Total Acq & Major Repairs	41,232	0	0	295,000	295,000	295,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,513,019</b>	<b>\$ 32,202,872</b>	<b>\$ 32,202,872</b>	<b>\$ 28,872,996</b>	<b>\$ 23,280,808</b>	<b>\$ (8,922,064)</b>

### Authorized Full-Time Equivalents:

Classified	104	104	104	104	101	(3)
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>112</b>	<b>(3)</b>

## 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 derived from: (1) license fees, (2) inspection fees, (3) permits, (4) fines, and (5) examination fees. Statutory Dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, (5) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (6) Boll Weevil Eradication Fund (A12) via assessments on cotton farmers for the eradication of Boll Weevils, (7) Apiary Fund (A19) via fees collected for Apiary permits, (8) Horticulture Commission Fund (A20) via fees for collecting and enforcing different horticultural professions and occupations, (9) Seed Commission Fund (A21) via fees from seed certification, (10) Sweet Potato Pests and Diseases Fund (A22) via sweet potato inspection fees, (11) Commercial Feed Fund (A24) via registration fees based upon the number of registrants, the volume of commercial feed sold in this state by each, and the estimated expenses incurred by the commissioner, and (12) Crop Pests and Diseases Fund (A25) via reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution. Federal Funds are received from (1) the Environmental Protection Agency- Enforcement and Certification Programs, (2) Imported Fire Ant Program and (3) Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



## Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Pesticide Fund	\$ 3,364,432	\$ 3,365,827	\$ 3,365,827	\$ 3,454,052	\$ 3,323,168	\$ (42,659)
Apiary Fund	1,761	2,000	2,000	2,000	2,000	0
Louisiana Agricultural Finance Authority Fund	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0
CropPestsandDiseasesFund	80,001	80,000	80,000	81,550	81,550	1,550
Fertilizer Fund	56,738	56,738	56,738	57,811	57,811	1,073
Feed Commission Fund	94,084	94,084	94,084	95,665	95,665	1,581
Commercial Feed Fund	360,325	360,324	360,324	365,853	365,853	5,529
Seed Commission Fund	227,647	258,038	258,038	262,476	262,476	4,438
Structural Pest Control Communication Fund	945,944	1,034,789	1,034,789	1,053,811	1,053,811	19,022
Boll Weevil Eradication Fund	8,115,673	10,825,171	10,825,171	6,909,424	1,785,377	(9,039,794)
Sweet Potato Pests & Diseases Fund	235,138	309,093	309,093	315,107	315,107	6,014
Horticulture Commission Fund	794,000	832,740	832,740	845,559	845,559	12,819

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,629,566	\$ 32,202,872	115	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
22,390	109,886	0	Annualize Classified State Employee Merits
21,889	107,421	0	Classified State Employees Merit Increases
(71,132)	(150,908)	0	State Employee Retirement Rate Adjustment
0	23,527	0	Group Insurance for Active Employees
(16,505)	(81,003)	0	Salary Base Adjustment
(2,831)	(15,789)	0	Attrition Adjustment
(156,718)	(156,718)	(3)	Personnel Reductions
0	(343,801)	0	Salary Funding from Other Line Items
295,000	295,000	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,681,370)	0	The reduction reflects a decrease in funds projected to be used in the Boll Weevil Eradication program.
0	(38,150)	0	Group Insurance Funding from Other Line Items.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,841	9,841	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,731,500	\$ 23,280,808	112	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,731,500	\$ 23,280,808	112	<b>Base Executive Budget FY 2008-2009</b>
\$ 1,731,500	\$ 23,280,808	112	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$106,618	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
\$6,500	Other Professional Services - judging of floral examinations
\$4,500	Other Professional Services - travel expenses
<b>\$117,618</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$41,258	LSU Veterinarian Laboratory School - Fish Kill Contract
\$25,000	Office of Public Health - to increase public awareness of ground water
\$15,000	LSU - Cooperative Extension Service for certification training
\$30,000	LSU - Formosan Termite Research
\$227,000	LSU - Formosan Termite services contract
\$2,655,699	Boll Weevil Program - salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
<b>\$2,993,957</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Service:</b>	
\$12,000,000	Boll Weevil Program- Debt Service on bonds
<b>\$12,000,000</b>	<b>SUB-TOTAL DEBT SERVICE</b>
<b>Interagency Transfers:</b>	
\$30,385	Civil Service Fees
\$3,117	Comprehensive Public Training Program (CPTP) Fees
\$71,739	Division of Administration - LEAF
\$2,200	Division of Administration - printing
\$12,300	Division of Administration - rental of vehicles



## Other Charges (Continued)

Amount	Description
\$254,797	Labor - Office of Workforce Development - Unemployment Insurance
\$284,337	Office of Risk Management (ORM)
\$73,385	Office of Telecommunications Management (OTM) Fees
\$1,558	State Treasury Fees
\$21,880	Uniform Payroll System (UPS) Fees
<b>\$755,698</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,749,655</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$295,000	Replacement of Old Equipment - SPE extraction unit, combustion nitrogen analyzer, gas chromatograph, and HPLC system
<b>\$295,000</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of new pest established in the state (LAPAS CODE - 6363)	1	1	1	1	2	2
S	Number of pests intercepted (LAPAS CODE - 6364)	5	2	5	5	5	5
K	Number of horticultural businesses regulated (LAPAS CODE - 732)	9,600	10,104	9,600	9,600	10,000	10,000
S	Number of violations of horticultural regulations detected (LAPAS CODE - 735)	100	127	100	100	100	100
S	Beekeepers registered (LAPAS CODE - 6365)	300	364	390	390	360	360
K	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	1	1	1	1	1
K	Percentage of cotton acreage infested (LAPAS CODE - 772)	7%	7%	7%	7%	3%	3%
S	Number of acres sprayed (LAPAS CODE - 773)	12,000	12,500	13,000	13,000	10,000	10,000
S	Number of acres infested (LAPAS CODE - 774)	12,000	12,500	13,000	13,000	10,000	10,000
S	Number of acres in cotton production (LAPAS CODE - 6367)	600,000	350,000	650,000	650,000	450,000	300,000

**2. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of incidences of verified environmental contamination by improper pesticide application (LAPAS CODE - 741)	50	10	50	50	50	50
S	Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743)	25	12	25	25	25	25
S	Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745)	\$ 12,000	\$ 3,750	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
S	Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 747)	25	9	25	25	25	25
S	Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748)	\$ 12,000	\$ 5,700	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

### 3. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738)	99.00%	98.00%	99.00%	99.00%	99.00%	99.00%
S	Deficiency fees paid to farmers (LAPAS CODE - 753)	\$ 10,000	\$ 16,651	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
S	Deficiency fees paid to state (LAPAS CODE - 754)	\$ 7,500	\$ 9,208	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

**4. (KEY) To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of licensed seed dealers (LAPAS CODE - 20181)	650	872	650	650	650	650
S	Number of seed samples tested (LAPAS CODE - 20182)	5,000	3,926	5,000	5,000	5,000	5,000
K	Numbers of stop sales or re-labels issued (LAPAS CODE - 757)	180	175	180	180	180	180



## 160\_4000 — Animal Health Services

Program Authorization: R.S.36:628(E)

### Program Description

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft. 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 track ownership of livestock through a branding activity. The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.

### Animal Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,048,269	\$ 6,129,126	\$ 6,129,126	\$ 6,394,984	\$ 5,735,457	\$ (393,669)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,422,327	150,000	150,000	0	0	(150,000)
Fees and Self-generated Revenues	1,252,292	1,352,865	1,352,865	1,326,351	1,222,665	(130,200)
Statutory Dedications	4,100	10,470	10,470	10,470	10,470	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,720,193	1,654,716	1,654,716	1,601,092	1,639,495	(15,221)
<b>Total Means of Financing</b>	<b>\$ 10,447,181</b>	<b>\$ 9,297,177</b>	<b>\$ 9,297,177</b>	<b>\$ 9,332,897</b>	<b>\$ 8,608,087</b>	<b>\$ (689,090)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,507,100	\$ 8,459,990	\$ 8,460,514	\$ 8,518,411	\$ 7,938,359	\$ (522,155)
Total Operating Expenses	1,770,714	562,281	275,470	287,278	393,870	118,400
Total Professional Services	2,600	3,000	3,000	3,063	3,000	0
Total Other Charges	154,339	271,906	488,193	454,145	272,858	(215,335)
Total Acq & Major Repairs	12,428	0	70,000	70,000	0	(70,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,447,181</b>	<b>\$ 9,297,177</b>	<b>\$ 9,297,177</b>	<b>\$ 9,332,897</b>	<b>\$ 8,608,087</b>	<b>\$ (689,090)</b>



### Animal Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	128	128	128	120	123	(5)
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>133</b>	<b>136</b>	<b>(5)</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedications. Interagency Transfers are received from the Military Department - Office of Emergency Preparedness. Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products: (2) a fee of \$2.00 per calf hood vaccination at auction markets: and (3) a fee of \$250 for application of a charter. Federal funds are received from: (1) Federally funded Livestock Sanitary Board Program, (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, and (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products. The Statutory Dedications are derived from the Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers. Federal funds are received from the U.S. Department of Agriculture for commodity credit for reimbursement of audit expenses. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

### Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Livestock Brand Commission Fund	\$ 4,100	\$ 10,470	\$ 10,470	\$ 10,470	\$ 10,470	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,129,126	\$ 9,297,177	141	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
\$ 112,546	\$ 159,441	0	Annualize Classified State Employee Merits
\$ 93,952	\$ 133,100	0	Classified State Employees Merit Increases
\$ (594,190)	\$ (688,758)	0	State Employee Retirement Rate Adjustment
\$ 28,689	\$ 28,689	0	Group Insurance for Active Employees
\$ 321	\$ 321	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 274,022	\$ 388,201	0	Salary Base Adjustment
\$ (19,360)	\$ (19,360)	0	Attrition Adjustment
\$ (242,104)	\$ (408,285)	(5)	Personnel Reductions
\$ 0	\$ (14,894)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
			Technical Adjustment to realign FY08 existing operating budget for FY09 executive budget.
\$ 0	\$ (70,000)	0	
\$ (35,000)	\$ (35,000)	0	Animal Health Services - LAFA for NW La. Chapter of the Pursuing a Dream Foundation - Outdoors Without Limits.
\$ 0	\$ (150,000)	0	Homeland Security Grant
\$ (47,041)	\$ (47,041)	0	Group Insurance Funding from Other Line Items.
\$ 34,496	\$ 34,496	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,735,457	\$ 8,608,087	136	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,735,457	\$ 8,608,087	136	<b>Base Executive Budget FY 2008-2009</b>
\$ 5,735,457	\$ 8,608,087	136	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,500	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
\$1,500	Miscellaneous contract services
<b>\$3,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$46,271	Cooperative Agreement with USDA to collect monies involved in the operation of Federal/State Grading program
<b>\$46,271</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$28,891	Civil Service Fees
\$2,500	Comprehensive Public Training Program (CPTP) Fees
\$122,000	Division of Administration - Property Assistance - vehicle leases



### Other Charges (Continued)

Amount	Description
\$31,500	Division of Administration - State Printing
\$3,500	Division of Administration - State Register Fees
\$35,500	Office of Telecommunications Management (OTM)
\$2,696	State Treasury Fees
<b>\$226,587</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$272,858</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

### Performance Information

#### 1. (KEY) To capture 4,400 beavers, coyotes, and other nuisance animals.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of beavers captured (LAPAS CODE - 817)	2,000	1,763	2,000	2,000	2,500	2,500
K	Number of coyotes captured (LAPAS CODE - 818)	380	403	380	380	600	600
K	Other nuisance animals captured (LAPAS CODE - 819)	650	626	650	650	1,000	1,000
K	Number of nuisance animal complaints (LAPAS CODE - 816)	450	451	450	450	500	500



**2. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than five (5) consumer complaints.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of complaints from consumers relative to meat grading (LAPAS CODE - 800)	5	5	5	5	4	4
S	Percent of red meat inspected that is found to be condemned (LAPAS CODE - 9739)	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%
S	Percent of poultry inspected that is found to be condemned (LAPAS CODE - 9740)	0.15%	0.55%	0.15%	0.15%	1.50%	1.50%

**3. (KEY) To ensure that the number of reports of livestock diseases remains below 5,800.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total reports of livestock diseases (LAPAS CODE - 820)	5,800	5,591	5,800	5,800	6,100	6,100





**4. (KEY) To ensure that 50% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of livestock cases solved (LAPAS CODE - 808)	50%	50%	50%	50%	60%	60%
K	Percent of prosecuted rustlers convicted (LAPAS CODE - 810)	100%	100%	100%	100%	100%	100%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 1,100,000	\$ 436,829	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
S	Total number of investigations (LAPAS CODE - 812)	600	514	600	600	700	700

**5. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1.00%.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Stop sale dozens at retail level (LAPAS CODE - 776)	8,000	7,010	8,000	8,000	8,000	8,000
K	Dozens inspected at retail level (LAPAS CODE - 777)	1,300,000	1,175,467	1,300,000	1,300,000	1,400,000	1,400,000

## Animal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Eggs # of certificates (LAPAS CODE - 21685)	543	548	550	550	3,625	
Eggs # of dozens (LAPAS CODE - 21686)	296,819	304,890	304,911	304,914	534,960	
USDA Plants under Federal/State Cooperative agreements (1 Poultry & 1 Egg) (LAPAS CODE - 21687)	1	1	1	1	2	

### 6. (SUPPORTING) To ensure that 75% of fruits and vegetables are properly labeled.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Pounds inspected (LAPAS CODE - 788)	4,500,000	6,190,431	4,500,000	4,500,000	4,500,000	4,500,000



## 160\_5000 — Agro-Consumer Services

Program Authorization: R.S.36:629

### Program Description

The mission of the Office of Agro-Consumer Services Program is to regulate weights and measures; license weigh masters, scale companies and technicians; license and inspect bonded farm warehouses and milk processing plants; and license grain dealer; warehouses and cotton buyers. 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
- license, inspect, and audit all grain dealers, warehouses and cotton buyers in the state
- certifies and inspects all commercially used weights, measures, and weighing and measuring devices; certification of taxi meters; certification of scanners; and inspection of motor fuel dispensers
- 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
- maintains a more current pricing of milk in the marketplace as prices respond to fluctuations at farm level
- provides grain inspection to protect the grain elevator industry and grain producers

The goal of the Office of Agro-Consumer Service is to provide regulatory services to ensure consumer protection for Louisiana producers and consumers.

### Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 389,827	\$ 389,827	\$ 440,850	\$ 106,822	\$ (283,005)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	610,891	402,081	402,081	410,661	400,560	(1,521)
Statutory Dedications	4,163,884	4,117,373	4,117,373	4,236,008	4,254,738	137,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,000	92,102	92,102	94,487	94,487	2,385



## Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,785,775	\$ 5,001,383	\$ 5,001,383	\$ 5,182,006	\$ 4,856,607	\$ (144,776)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,410,617	\$ 4,573,463	\$ 4,311,259	\$ 4,455,988	\$ 4,392,793	\$ 81,534
Total Operating Expenses	190,298	228,842	287,529	292,335	233,648	(53,881)
Total Professional Services	11,299	37,590	51,590	52,379	38,379	(13,211)
Total Other Charges	159,785	161,488	351,005	351,271	161,754	(189,251)
Total Acq & Major Repairs	13,776	0	0	30,033	30,033	30,033
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 4,785,775	\$ 5,001,383	\$ 5,001,383	\$ 5,182,006	\$ 4,856,607	\$ (144,776)
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	69	69	69	69	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	74	74	74	74	74	0

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) funds collected from bonding and licensing all contract cotton buyers in Louisiana. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). Federal funds are received from the U.S. Department of Agriculture (USDA) for commodity credit for reimbursement of audit expenses. (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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	690,270	805,915	805,915	826,630	818,438	12,523
Weights and Measures Fund	953,934	954,077	954,077	968,374	797,416	(156,661)
Petroleum & Petroleum Products Fund	2,519,680	2,357,381	2,357,381	2,441,004	2,638,884	281,503



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 389,827	\$ 5,001,383	74	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
6,343	86,481	0	Annualize Classified State Employee Merits
4,270	58,214	0	Classified State Employees Merit Increases
0	2,206	0	Civil Service Training Series
(43,657)	(43,657)	0	State Employee Retirement Rate Adjustment
0	14,579	0	Group Insurance for Active Employees
0	510	0	Group Insurance for Retirees
(2,442)	(33,597)	0	Salary Base Adjustment
0	(10,160)	0	Attrition Adjustment
0	(11,511)	0	Salary Funding from Other Line Items
30,033	30,033	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
(230,629)	0	0	Increase budget authority in Petroleum & Petroleum Products Fund
			Technical Adjustment to realign FY08 existing operating budget for FY09 executive budget.
1,978	(180,781)	0	
0	(8,192)	0	Adjustments to Statutory Dedications to match projected revenues.
(31,392)	(31,392)	0	Means of Financing adjustment - Reduce Statutory Dedications - Petroleum & Petroleum Products Funds and replace with State General Funds; Agro-Consumer Services program does not have the ability to absorb reduction.
(24,467)	(24,467)	0	Group Insurance Funding from Other Line Items.
6,958	6,958	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 106,822	\$ 4,856,607	74	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 106,822	\$ 4,856,607	74	<b>Base Executive Budget FY 2008-2009</b>
\$ 106,822	\$ 4,856,607	74	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$38,379	C. James Gelpi - to provide legal assistance to the department in all legal proceedings as determined by the Commissioner of Agriculture
<b>\$38,379</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$12,938	Weights and Measures: Miscellaneous
<b>\$12,938</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$123,452	Central Louisiana State Hospital - pro rata share of insurance
\$382	Central Louisiana State Hospital - pro rata share of maintenance
\$1,083	Central Louisiana State Hospital - pro rata share of utilities
\$1,500	Civil Service Fees
\$1,300	Comprehensive Public Training Program (CPTP) Fees
\$4,976	Division of Administration - Property Control - leased vehicles
\$4,000	Labor - Office of Worker's Compensation - administrative costs
\$11,323	Office of Telecommunications Management (OTM)
\$800	State Treasury Fees
<b>\$148,816</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$161,754</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,204	Brass Probes (2)
\$6,920	Grain Grading Scales (4)
\$16,519	Automated Fuel Distillation Unit (1)
\$1,100	Manual Flash Point Tester (1)
\$4,290	Boener Divider-brass (3)
<b>\$30,033</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.**

Louisiana: Vision 2020 Link: Not applicable.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	0	0	0	0	0	0
Grain dealer/elevator in receivership and five farmers not paid.							
S	Number of facilities regulated (LAPAS CODE - 6368)	163	163	163	163	163	163
S	Number of audits performed on facilities (LAPAS CODE - 6369)	200	201	200	200	195	195
S	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,720	\$ 2,200	\$ 1,720	\$ 1,720	\$ 1,250	\$ 1,250
S	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.80	\$ 1.80

**Agro-Consumer Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	12	5	5	5	0	
Rice mill in bankruptcy and 7 farmers were not paid. Grain dealer/elevator in receivership and 5 farmers were not paid.						
Number of facilities regulated (LAPAS CODE - 6368)	163	165	165	165	163	
Number of audits performed on facilities (LAPAS CODE - 6369)	211	201	201	205	201	
Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,340	\$ 1,650	\$ 1,650	\$ 1,650	\$ 2,200	
Cost per \$1000 value of products protected (LAPAS CODE - 6371)	\$ 1.85	\$ 1.87	\$ 1.87	\$ 1.70	\$ 1.86	

**2. (KEY) To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 600.**

Louisiana: Vision 2020 Link: Not applicable



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: Deceptive commercial transactions include inaccurate weights, measures and labeling.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of verified complaints (LAPAS CODE - 6372)	525	529	525	525	525	525
S	Number of weighing/metering devices inspected (LAPAS CODE - 6373)	90,000	114,781	90,000	90,000	90,000	90,000
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	300,000	257,042	300,000	300,000	300,000	300,000
S	Number of violations detected (LAPAS CODE - 6375)	25,000	16,541	25,000	25,000	25,000	25,000
S	Percentage of commodities in violation (LAPAS CODE - 6376)	8%	8%	8%	8%	8%	8%

### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of verified complaints (LAPAS CODE - 6372)	537	487	568	515	529
Increase due to more field complaints.					
Number of weighing/metering devices inspected (LAPAS CODE - 6373)	78,735	74,088	96,241	90,000	114,781
Increase in fuel dispenser inspections or additional scanning devices activated.					
Number of prepackaged commodities tested (LAPAS CODE - 6374)	350,000	350,000	317,000	327,049	257,042
Reduced due to increase in other program activities.					





### Agro-Consumer Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of violations detected (LAPAS CODE - 6375)	30,000	57,400	30,000	60,854	16,541
Increase due to chloramphenicol regulations.					
Percentage of commodities in violation (LAPAS CODE - 6376)	9%	8%	9%	9%	8%
Decrease in label violations.					

### 3. (KEY) To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0	0
S Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	60	17	60	60	60	60
S Number of violations confirmed (LAPAS CODE - 6379)	20	6	20	20	20	20
Effective monitoring and enforcement program.						
S Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	2	2



### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0
Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	62	62	271	64	17
Effective monitoring program. Added personnel.					
Number of violations confirmed (LAPAS CODE - 6379)	19	18	18	6	6
Effective enforcement program.					
Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	4	2



## 160\_6000 — Forestry

Program Authorization: R.S.36:621

### 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 the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

- Forestry Protection -- Includes containing wildfire destruction.
- Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.
- Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

### Forestry Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,057,478	\$ 11,645,238	\$ 11,645,238	\$ 12,457,901	\$ 11,383,651	\$ (261,587)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	463,655	613,000	613,000	609,907	468,984	(144,016)
Statutory Dedications	4,098,833	4,123,848	4,123,848	4,123,848	3,864,857	(258,991)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,935,252	3,635,106	3,635,106	3,511,050	3,911,884	276,778
<b>Total Means of Financing</b>	<b>\$ 23,555,218</b>	<b>\$ 20,017,192</b>	<b>\$ 20,017,192</b>	<b>\$ 20,702,706</b>	<b>\$ 19,629,376</b>	<b>\$ (387,816)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,672,237	\$ 12,041,510	\$ 12,041,510	\$ 12,599,508	\$ 12,449,105	\$ 407,595
Total Operating Expenses	2,233,538	2,280,508	1,926,981	1,974,878	1,984,049	57,068
Total Professional Services	6,394	6,951	6,951	7,286	6,951	0
Total Other Charges	9,555,245	5,609,537	5,834,158	5,871,798	5,068,941	(765,217)
Total Acq & Major Repairs	87,804	78,686	207,592	249,236	120,330	(87,262)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,555,218</b>	<b>\$ 20,017,192</b>	<b>\$ 20,017,192</b>	<b>\$ 20,702,706</b>	<b>\$ 19,629,376</b>	<b>\$ (387,816)</b>



## Forestry Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	283	284	284	272	269	(15)
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>274</b>	<b>271</b>	<b>(15)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests, and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the: (1) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, (2) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre, and (3) Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Rural Fire Protection and Control, (2) Urban Forestry Assistance, (3) Inspection and Disease Control, (4) Forestry Stewardship Program, (5) Conservation Reserve Program, and (6) the Buck Moth Program. Interagency transfers are received from the Department of Natural Resources for the Atchafalaya Project and, the Department of Wildlife and Fisheries for the Forestry Stewardship 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Forestry Productivity Fund	3,293,848	3,293,848	3,293,848	3,293,848	3,034,857	(258,991)
Forest Protection Fund	804,985	830,000	830,000	830,000	830,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,645,238	\$ 20,017,192	286	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
209,652	250,837	0	Annualize Classified State Employee Merits
181,866	217,593	0	Classified State Employees Merit Increases
(1,129,767)	(1,129,767)	0	State Employee Retirement Rate Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
44,302	44,302	0	Group Insurance for Active Employees
1,248,257	1,493,475	0	Salary Base Adjustment
(32,821)	(39,269)	0	Attrition Adjustment
(647,306)	(743,681)	(15)	Personnel Reductions
(303,951)	(741,801)	0	Salary Funding from Other Line Items
120,330	120,330	0	Acquisitions & Major Repairs
0	(78,686)	0	Non-Recurring Acquisitions & Major Repairs
5,584	5,584	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
			Funds are for three months of salaries for firefighters directly related to the Hurricane Disaster. The remaining nine months to be incorporated to the state budget for the Office of Forestry.
0	200,000	0	
0	(29,000)	0	Hurricane Disaster Recovery federal grant
(71,838)	(71,838)	0	Group Insurance Funding from Other Line Items.
114,105	114,105	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 11,383,651	\$ 19,629,376	271	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 11,383,651	\$ 19,629,376	271	<b>Base Executive Budget FY 2008-2009</b>
\$ 11,383,651	\$ 19,629,376	271	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$119	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner
\$6,767	Miscellaneous Medical services - flight physicals and all other physicals
\$65	Other Professional Services
<b>\$6,951</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$140,000	Forest Stewardship, Economic Action Rural Development, Wildland Federal Enterprise Architecture (FEA) - Rural Development Contracts.
\$289,000	Volunteer Fire Assistance to transfer federal funds to volunteer fire departments for equipping and updating them
\$692,732	Miscellaneous charges, salaries, and related benefits in association with work performed in the various Forestry Program Activities



## Other Charges (Continued)

Amount	Description
\$75,000	LSU Entomology Department - Cooperative Forest Health Program
\$9,000	Federal Excess Property - to work with the volunteer fire departments in locating and delivering surplus equip. to be used in this program
\$1,830,000	Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459
\$250,500	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed
\$492,149	Forest Education and Information - Miscellaneous Grants, Charges, Salaries, and Related Benefits in association with work performed related to Forest Education
<b>\$3,778,381</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,021	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$886,320	Division of Administration - LEAF Fees
\$4,625	Division of Administration - State Aircraft - Auto Repair
\$12,549	Division of Administration - State Aircraft - Auto Repairs Supplies
\$3,719	Division of Administration - State Printing Fees
\$2,423	Labor - Office of Workforce Development - Unemployment Insurance
\$311,830	Office of Risk Management (ORM) Fees
\$15,762	Office of Telecommunications Management (OTM)
\$2,300	State Treasury Fees
\$16,011	Uniform Payroll System (UPS) Fees
<b>\$1,290,560</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,068,941</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,000	Maintenance and Repair of aircraft and construction/heavy maintenance equipment
\$110,330	Replacement of 3 aircraft engines
<b>\$120,330</b>	<b>TOTAL ACQUISITION AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To contain wildfire destruction to an average fire size of 13.2 acres or less.**

Louisiana: Vision 2020 Link: Not applicable.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average fire size (in acres) (LAPAS CODE - 843)	13.2	7.4	13.2	13.2	13.2	13.2
S	Percentage of area under program protection which burned (LAPAS CODE - 844)	0.31%	0.01%	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	1,000	0	1,000	1,000	25	25
S	Number of wildfires (LAPAS CODE - 846)	500	1,881	500	500	4,500	4,500

**2. (KEY) To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	95%	97%	95%	95%	90%	90%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	80%	97%	80%	80%	80%	80%
K	Acres of tree planting assisted (LAPAS CODE - 849)	33,000	43,662	33,000	33,000	25,000	25,000
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	28,000	26,638	28,000	28,000	20,000	20,000



**3. (KEY) To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of forest under best management practices (LAPAS CODE - 854)	85%	86%	85%	85%	85%	85%
S	Number of management plans written (LAPAS CODE - 853)	1,500	1,425	1,500	1,500	1,500	1,500

**4. (KEY) To conduct workshops to train 750 educators in the value of trees and forestry.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of educators trained (LAPAS CODE - 6381)	750	732	750	750	750	750







## 160\_7000 — Soil and Water Conservation

Program Authorization: R.S.36:629

### 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 43 Soil & Water Conservation Districts, 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. 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 agriculture processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands, and other natural areas and resources are enhanced.

- OSWC/LDNR Multi-year Coastal Revegetation 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: Is implemented through the OSWC, DEQ and local SWCDs by implementing, in selected watersheds, site specific conservation and environmental protection plans.
- 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, improves soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards based conservation and environmental education to educators, classrooms, communities and individuals throughout the state and creates and awareness of the need for natural resource conservation and environmental protection.
- Federal Conservation Programs: Implemented through the OSWC and are 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,156,796	\$ 2,574,759	\$ 2,574,759	\$ 2,628,583	\$ 2,510,562	\$ (64,197)
<b>State General Fund by:</b>						
Total Interagency Transfers	268,387	399,761	399,761	398,810	398,810	(951)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,860,703	3,150,000	3,150,000	3,150,000	3,150,000	0
<b>Total Means of Financing</b>	<b>\$ 4,285,886</b>	<b>\$ 6,124,520</b>	<b>\$ 6,124,520</b>	<b>\$ 6,177,393</b>	<b>\$ 6,059,372</b>	<b>\$ (65,148)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 625,427	\$ 683,047	\$ 683,047	\$ 622,234	\$ 621,033	\$ (62,014)
Total Operating Expenses	59,249	74,711	74,711	76,280	74,711	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,601,210	5,366,762	5,366,762	5,478,879	5,363,628	(3,134)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,285,886</b>	<b>\$ 6,124,520</b>	<b>\$ 6,124,520</b>	<b>\$ 6,177,393</b>	<b>\$ 6,059,372</b>	<b>\$ (65,148)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	9	9	9	9	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are received from the Department of Natural Resources for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality and wetland resource programs. Federal Funds are received from the U.S. Department of Agriculture (USDA) for watershed plans being developed.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,574,759	\$ 6,124,520	10	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
6,797	6,797	0	Annualize Classified State Employee Merits
5,453	5,453	0	Classified State Employees Merit Increases
1,933	1,933	0	Group Insurance for Active Employees
(76,900)	(76,900)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
951	0	0	Means of Financing Substitution replacing Interagency Transfer for State General Fund.
(3,134)	(3,134)	0	Group Insurance Funding from Other Line Items.
703	703	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,510,562	\$ 6,059,372	10	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,510,562	\$ 6,059,372	10	<b>Base Executive Budget FY 2008-2009</b>
\$ 2,510,562	\$ 6,059,372	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,335,387	Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for employees, support for supervisors and funds for operating services and supplies for each Soil & Water Conservation Districts
\$2,182,294	Contract Services - Best Management Services
\$545,553	LSU training workshops and project activity
\$272,553	Department of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Department of Natural Resources - Vegetative Planting Program
<b>\$5,335,787</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
\$2,500	Civil Service Fees
\$500	Comprehensive Public Training Program (CPTP) Fees
\$10,500	Division of Administration - LEAF payments
\$4,030	Office of Telecommunications Management (OTM) Fees
\$2,470	State Treasury Fees
\$7,841	Uniform Payroll System (UPS) Fees
<b>\$27,841</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,363,628</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

### Performance Information

**1. (KEY) To attain a cumulative reduction in the soil erosion rate of 33% from the 2004 level to 2010.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	33%	32%	36%	36%	38%	38%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,000	3,964	4,100	4,100	4,100	4,100
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	94,000	91,715	94,000	94,000	94,000	94,000



**2. (KEY) To increase the beneficial use of agricultural waste to 46%.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	44%	43%	46%	46%	48%	48%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	810	772	835	835	860	860
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	765	768	790	790	815	815

**3. (KEY) To restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	25,986	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	91,103	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	525	526	555	555	585	585

**4. (KEY) To improve the water quality of streams by establishing vegetative buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian habitat, implementing nutrient management systems on 80,500 acres of agricultural land and implementing an additional 31 animal waste management systems.**

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	565	575	595	595	625	625
K	Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	5,615	6,613	7,415	7,415	8,315	8,315
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	755	751	787	787	815	815
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	493,910	505,979	574,410	574,410	654,910	654,910





## 160\_A000 — Auxiliary Account

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

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

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

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

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

### Program Description

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 404,156	\$ 43,952	\$ 43,952	\$ 65,799	\$ 65,799	\$ 21,847
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,037,500	4,329,380	4,329,380	4,087,633	4,245,576	(83,804)
Statutory Dedications	123,619	350,000	350,000	350,000	350,000	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,565,275</b>	<b>\$ 4,723,332</b>	<b>\$ 4,723,332</b>	<b>\$ 4,503,432</b>	<b>\$ 4,661,375</b>	<b>\$ (61,957)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 1,581,655	\$ 1,361,755	\$ 1,548,039	\$ (33,616)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,565,275	4,723,332	3,141,677	3,141,677	3,113,336	(28,341)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,565,275</b>	<b>\$ 4,723,332</b>	<b>\$ 4,723,332</b>	<b>\$ 4,503,432</b>	<b>\$ 4,661,375</b>	<b>\$ (61,957)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	24	24	(9)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>27</b>	<b>27</b>	<b>(9)</b>

## Source of Funding

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

## Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 123,619	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 43,952	\$ 4,723,332	36	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 29,567	0	Annualize Classified State Employee Merits
\$ 0	\$ 29,567	0	Classified State Employees Merit Increases
\$ 0	\$ (28,013)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 17,478	0	Group Insurance for Active Employees
\$ 0	\$ 230,103	0	Salary Base Adjustment
\$ 0	\$ (4,943)	0	Attrition Adjustment
\$ 0	\$ (329,222)	(9)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (28,341)	0	Group Insurance Funding from Other Line Items.
\$ 21,847	\$ 21,847	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 65,799	\$ 4,661,375	27	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 65,799	\$ 4,661,375	27	<b>Base Executive Budget FY 2008-2009</b>
\$ 65,799	\$ 4,661,375	27	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$350,000	Indian Creek Reservoir and Recreation Area
\$509,144	Junior Livestock & Farm Youth Loan Program
\$1,375,000	Loan Program of the Market Commission
\$529,192	Nurseries Program
\$350,000	Agricultural Commodities Self-Insurance Fund



## Other Charges (Continued)

Amount	Description
\$3,113,336	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$3,113,336	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

