

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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 28,502,312 | \$ 31,673,563 | \$ 31,673,563 | \$ 28,792,499 | \$ (2,881,064) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 575,187 | 635,552 | 3,679,262 | 635,552 | (3,043,710) |
| Fees and Self-generated Revenues | 8,755,351 | 9,820,469 | 9,820,469 | 9,820,469 | 0 |
| Statutory Dedications | 44,767,412 | 43,133,802 | 43,133,802 | 43,151,302 | 17,500 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,282,510 | 10,886,142 | 10,886,142 | 12,436,142 | 1,550,000 |
| Total Means of Financing | \$ 92,882,772 | \$ 96,149,528 | \$ 99,193,238 | \$ 94,835,964 | \$ (4,357,274) |
| Expenditures & Request: | | | | | |
| Agriculture and Forestry | \$ 92,882,772 | \$ 96,149,528 | \$ 99,193,238 | \$ 94,835,964 | \$ (4,357,274) |
| Total Expenditures & Request | \$ 92,882,772 | \$ 96,149,528 | \$ 99,193,238 | \$ 94,835,964 | \$ (4,357,274) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 780 | 780 | 780 | 747 | (33) |
| Unclassified | 51 | 51 | 51 | 51 | 0 |
| Total FTEs | 831 | 831 | 831 | 798 | (33) |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 28,502,312 | \$ 31,673,563 | \$ 31,673,563 | \$ 28,792,499 | \$ (2,881,064) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 575,187 | 635,552 | 3,679,262 | 635,552 | (3,043,710) |
| Fees and Self-generated Revenues | 8,755,351 | 9,820,469 | 9,820,469 | 9,820,469 | 0 |



Agriculture and Forestry Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Statutory Dedications | 44,767,412 | 43,133,802 | 43,133,802 | 43,151,302 | 17,500 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,282,510 | 10,886,142 | 10,886,142 | 12,436,142 | 1,550,000 |
| Total Means of Financing | \$ 92,882,772 | \$ 96,149,528 | \$ 99,193,238 | \$ 94,835,964 | \$ (4,357,274) |
| Expenditures & Request: | | | | | |
| Management and Finance | \$ 17,723,577 | \$ 18,903,748 | \$ 21,947,458 | \$ 18,301,484 | \$ (3,645,974) |
| Marketing | 2,497,881 | 2,837,583 | 2,837,583 | 2,534,108 | (303,475) |
| Agricultural and Environmental Sciences | 32,178,987 | 31,576,839 | 31,576,839 | 31,162,746 | (414,093) |
| Animal Health Services | 9,411,925 | 9,161,985 | 9,161,985 | 8,977,317 | (184,668) |
| Agro-Consumer Services | 4,893,789 | 4,961,458 | 4,961,458 | 4,786,117 | (175,341) |
| Forestry | 19,379,416 | 20,113,351 | 20,113,351 | 19,383,914 | (729,437) |
| Soil and Water Conservation | 3,589,141 | 3,930,073 | 3,930,073 | 5,025,787 | 1,095,714 |
| Auxiliary Account | 3,208,056 | 4,664,491 | 4,664,491 | 4,664,491 | 0 |
| Total Expenditures & Request | \$ 92,882,772 | \$ 96,149,528 | \$ 99,193,238 | \$ 94,835,964 | \$ (4,357,274) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 780 | 780 | 780 | 747 | (33) |
| Unclassified | 51 | 51 | 51 | 51 | 0 |
| Total FTEs | 831 | 831 | 831 | 798 | (33) |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 7,713,676 | \$ 10,378,402 | \$ 10,378,402 | \$ 9,299,058 | \$ (1,079,344) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 96 | 0 | 3,043,710 | 0 | (3,043,710) |
| Fees and Self-generated Revenues | 2,610,545 | 2,736,880 | 2,736,880 | 2,736,880 | 0 |
| Statutory Dedications | 5,191,575 | 4,126,830 | 4,126,830 | 4,603,910 | 477,080 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,207,685 | 1,661,636 | 1,661,636 | 1,661,636 | 0 |
| Total Means of Financing | \$ 17,723,577 | \$ 18,903,748 | \$ 21,947,458 | \$ 18,301,484 | \$ (3,645,974) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 12,711,796 | \$ 12,548,498 | \$ 12,207,354 | \$ 11,811,064 | \$ (396,290) |
| Total Operating Expenses | 2,349,381 | 2,758,623 | 5,963,202 | 2,906,464 | (3,056,738) |
| Total Professional Services | 75,535 | 78,803 | 291,550 | 291,550 | 0 |
| Total Other Charges | 2,325,979 | 3,517,824 | 3,101,341 | 3,292,406 | 191,065 |
| Total Acq & Major Repairs | 260,886 | 0 | 384,011 | 0 | (384,011) |



Management and Finance Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 17,723,577 | \$ 18,903,748 | \$ 21,947,458 | \$ 18,301,484 | \$ (3,645,974) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 145 | 145 | 145 | 140 | (5) |
| Unclassified | 6 | 6 | 6 | 6 | 0 |
| Total FTEs | 151 | 151 | 151 | 146 | (5) |

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) rental space to the Office of State Employees Group Benefits 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) tonnage fees on fertilizer and (2) fees for pesticide registration and labeling as well as (3) fees collected from the Petroleum and Petroleum Products Fund . (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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Structural Pest Control Communication Fund | \$ 17,884 | \$ 17,544 | \$ 17,544 | \$ 17,544 | \$ 0 |
| Feed Commission Fund | 0 | 100,622 | 100,622 | 100,622 | 0 |
| Fertilizer Fund | 810,807 | 350,268 | 350,268 | 350,268 | 0 |
| Pesticide Fund | 0 | 492,396 | 492,396 | 685,237 | 192,841 |
| Petroleum & Petroleum Products Fund | 4,174,396 | 2,104,668 | 2,104,668 | 2,388,907 | 284,239 |
| Agricultural Commodity Dealers & Warehouse Fund | 87,500 | 396,818 | 396,818 | 396,818 | 0 |
| Weights and Measures Fund | 0 | 553,565 | 553,565 | 553,565 | 0 |
| Commercial Feed Fund | 100,988 | 110,949 | 110,949 | 110,949 | 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 3,043,710 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 10,378,402 | \$ 21,947,458 | 151 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 132,840 | 132,840 | 0 | Annualize Classified State Employee Merits |
| 132,840 | 132,840 | 0 | Classified State Employees Merit Increases |
| (8,020) | (8,020) | 0 | Civil Service Training Series |
| (384,011) | (384,011) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 202,932 | 202,932 | 0 | Risk Management |
| (11,867) | (11,867) | 0 | Legislative Auditor Fees |
| (5,008) | (5,008) | 0 | CPTP Fees |
| (418,920) | (418,920) | (5) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| (210,098) | (210,098) | 0 | Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session |
| Non-Statewide Major Financial Changes: | | | |
| | | | This means of financing substitution is recommended in the Management and Finance Program in order to utilize statutory dedications from the Agriculture and Environmental Services Program (\$192,841) and the Agro-Consumer Program (\$284,239). A means of financing substitution is recommended to use these available funds in Management & Finance and transfer state general fund support to the Animal Health Services Program. |
| (477,080) | 0 | 0 | |
| | | | This reduction in funding is due to non-recurring monies related to Hurricane Katrina. This funding was transferred from the Office of Emergency Preparedness via the Federal Emergency Management Association for Hurricane Katrina related expenditures. The original source of this funding is federal funds. |
| 0 | (3,043,710) | 0 | |
| (32,952) | (32,952) | 0 | This adjustment reduces funding in this program based on historical spending patterns. |
| \$ 9,299,058 | \$ 18,301,484 | 146 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 9,299,058 | \$ 18,301,484 | 146 | Base Executive Budget FY 2006-2007 |
| \$ 9,299,058 | \$ 18,301,484 | 146 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------|---|
| \$59,102 | C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner. |
| \$1,576 | Miscellaneous Medical Vendors - to provide miscellaneous medical services for pre-employment drug screening. |
| \$230,872 | Miscellaneous Vendors - to provide miscellaneous services. |



Professional Services (Continued)

| Amount | Description |
|------------------|------------------------------------|
| \$291,550 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$1,355,771 | Aid to Local Government - via Temporary Emergency Food Assistance (allocation of commodities to Parish Agencies). |
| \$1,355,771 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$25,520 | Civil Service |
| \$11,508 | CPTP |
| \$64,500 | State Uniform Payroll System |
| \$15,000 | Department of Justice |
| \$5,000 | Department of Treasury |
| \$100 | License Fees |
| \$6,400 | Other Operating Services |
| \$10,500 | DOA - Printing |
| \$1,205,524 | Office of Risk Management - Insurance Premiums |
| \$49,000 | DOA - Maintenance of Airplanes |
| \$1,500 | DOA - Building Maintenance |
| \$52,500 | Rental Space for Offices, etc. |
| \$18,342 | Rental Space for Airplane Hangers, Vehicles, etc. |
| \$200 | Dues & Subscriptions - Legislative Tracking, etc. |
| \$20,975 | DOA - State Mail Operations |
| \$192,000 | Office of Telecommunications - Phone & Paging Services |
| \$36,386 | Administrative |
| \$180,680 | Office of Legislative Auditor - Audit Fees |
| \$7,000 | DOA - Property Assistance - Used Office Furniture, etc. |
| \$10,000 | Department of Public Safety & Corrections - Inmate Meals |
| \$24,000 | Other Maintenance - Equipment |
| \$1,936,635 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$3,292,406 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |



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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735) | 5 | 5 | 5 | 5 | 5 |
| S | Number of repeat audit findings (LAPAS CODE - 9736) | 0 | 0 | 0 | 0 | 0 |

2. (KEY) 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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| S | Administrative cost (LAPAS CODE - 725) | \$ 1,419,162 | \$ 1,419,162 | \$ 1,400,000 | \$ 1,400,000 | \$ 828,598 |
| S | Dollar value of commodities (LAPAS CODE - 723) | \$ 29,565,870 | \$ 29,479,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 196,000,000 |
| S | Number of school children receiving commodities (LAPAS CODE - 724) | 575,515 | 575,515 | 570,000 | 575,000 | 456,000 |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 1,696,761 | \$ 1,690,026 | \$ 1,690,026 | \$ 1,386,551 | \$ (303,475) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 268,118 | 330,258 | 330,258 | 330,258 | 0 |
| Statutory Dedications | 146,497 | 165,007 | 165,007 | 165,007 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 386,505 | 652,292 | 652,292 | 652,292 | 0 |



Marketing Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Total Means of Financing | \$ 2,497,881 | \$ 2,837,583 | \$ 2,837,583 | \$ 2,534,108 | \$ (303,475) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 1,595,232 | \$ 1,444,184 | \$ 1,444,184 | \$ 1,359,683 | \$ (84,501) |
| Total Operating Expenses | 329,471 | 486,300 | 486,300 | 486,300 | 0 |
| Total Professional Services | 109,647 | 169,500 | 169,500 | 169,500 | 0 |
| Total Other Charges | 463,531 | 737,599 | 737,599 | 518,625 | (218,974) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,497,881 | \$ 2,837,583 | \$ 2,837,583 | \$ 2,534,108 | \$ (303,475) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 11 | 11 | 11 | 10 | (1) |
| Unclassified | 11 | 11 | 11 | 11 | 0 |
| Total FTEs | 22 | 22 | 22 | 21 | (1) |

Source of Funding

The program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are generated 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 the result of interest income and fees collected with any bonds issued by the Agricultural Finance Authority. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are derived from: (1) 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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Louisiana Agricultural Finance Authority Fund | \$ 146,497 | \$ 165,007 | \$ 165,007 | \$ 165,007 | \$ 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,690,026 | \$ 2,837,583 | 22 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 2,114 | 2,114 | 0 | Annualize Classified State Employee Merits |
| 14,501 | 14,501 | 0 | Classified State Employees Merit Increases |
| (84,501) | (84,501) | (1) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |
| (218,974) | (218,974) | 0 | This adjustment eliminates funding for the Future Farmer's of America. |
| (16,615) | (16,615) | 0 | This adjustment reduces funding within this program based on historical spending patterns. |
| \$ 1,386,551 | \$ 2,534,108 | 21 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 1,386,551 | \$ 2,534,108 | 21 | Base Executive Budget FY 2006-2007 |
| \$ 1,386,551 | \$ 2,534,108 | 21 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|---|
| \$158,393 | Adduci, Mastriani & Schaumberg, L.L.P. - to provide representation in the Crawfish Tail Meat from China Case. |
| \$10,170 | C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner. |
| \$937 | Other Professional Services - Miscellaneous Services. |
| \$169,500 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| \$86,465 | FFA and LSU Agricultural Center Agreement |
| \$11,245 | FFA Programs |
| \$12,759 | Southern University - Agricultural Business Representative |
| \$10,643 | Southern United States Trade Association (SUSTA) - International Trade Missions |



Other Charges (Continued)

| Amount | Description |
|------------------|--|
| \$55,000 | Mexico Office - Promotion of Louisiana Products and furthering trade with Mexico |
| \$19,500 | Weill Agency - Contractual handling of media contract and promotional material |
| \$19,500 | Diane Allen & Associates - Advertising/Public Relations Contract |
| \$193,279 | Seniors Farmers Market Program |
| \$50,000 | LSU - Federal/State Marketing Improvement Program |
| \$458,391 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$11,187 | Civil Service |
| \$5,000 | DOA - Vehicle Leases |
| \$44,047 | Office of Telecommunications - Phone & Paging Services |
| \$60,234 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$518,625 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Jobs created or sustained (LAPAS CODE - 6355) | 6,500 | 6,645 | 6,500 | 6,500 | 6,500 |
| | 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 FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Jobs created or sustained (LAPAS CODE - 6355) | 7,400 | 7,888 | 6,710 | 6,536 | Not Provided |

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

| Level | Performance Indicator Name | Performance Indicator Values | | | | Performance At Executive Budget Level FY 2006-2007 |
|-------|--|--|--|--|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of youth with outstanding loans (LAPAS CODE - 6356) | 102 | 92 | 100 | 100 | 100 |
| K | Number of new loans (LAPAS CODE - 6357) | 20 | 7 | 10 | 10 | 10 |

Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Number of youth with outstanding loans (LAPAS CODE - 6356) | 114 | 97 | 100 | 92 | Not Provided |
| Number of new loans issued (LAPAS CODE - 6357) | 7 | 12 | 10 | 7 | Not Provided |

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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Cost per copy (LAPAS CODE - 6358) | \$ 0.35 | \$ 0.29 | \$ 0.40 | \$ 0.40 | \$ 0.40 |
| S | Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359) | 375,000 | 384,943 | 375,000 | 375,000 | 375,000 |
| S | Total number of advertisement opportunities provided (LAPAS CODE - 6360) | 10,400 | 11,073 | 10,400 | 10,400 | 10,400 |

Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Cost per copy (LAPAS CODE - 6358) | \$ 0.32 | \$ 0.33 | \$ 0.35 | \$ 0.30 | \$ Not Provided |
| Market Bulletin - copies mailed (LAPAS CODE - 6359) | 386,695 | 379,558 | 374,325 | 375,984 | Not Provided |
| Total number of advertisement opportunities provided (LAPAS CODE - 6360) | 9,972 | 10,359 | 10,958 | 11,080 | Not Provided |

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

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|--|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Number of accredited reporters (LAPAS CODE - 6361) | 16 | 16 | 16 | 16 | 16 |

Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| 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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Total companies participating (LAPAS CODE - 6362) | 200 | 183 | 200 | 200 | 200 |
| S | Number of companies participating in trade shows (LAPAS CODE - 729) | 30 | 32 | 30 | 30 | 30 |
| S | Number of companies participating in retail promotions (LAPAS CODE - 728) | 170 | 151 | 170 | 170 | 170 |



Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Total companies participating (LAPAS CODE - 6362) | 286 | 253 | 259 | 344 | 253 |
| Total companies - trade shows (LAPAS CODE - 729) | 61 | 75 | 27 | 31 | 30 |
| Total companies - retail promotions (LAPAS CODE - 728) | 219 | 178 | 230 | 313 | 170 |

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

| L e v e l Performance Indicator Name | Performance Indicator Values | | | | |
|---|--|--|--|---|---|
| | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K Amount of sales under program (LAPAS CODE - 13993) | \$ 284,644 | \$ 281,864 | \$ 284,644 | \$ 284,644 | \$ 284,644 |
| S Number of farmers' markets participating (LAPAS CODE - 13994) | 23 | 23 | 23 | 23 | 23 |
| S Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995) | 56 | 56 | 56 | 56 | 56 |
| S Number of farmer participants in Farmers Markets (LAPAS CODE - 13992) | 205 | 205 | 200 | 200 | 200 |



Marketing General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Amount of sales under program (LAPAS CODE - 13993) | \$ 15,828 | \$ 344,208 | \$ 284,644 | \$ 279,588 | \$ 281,864 |
| New program- only 1 month of coupon redemption (sales) | | | | | |
| Number of farmers' markets participating (LAPAS CODE - 13994) | 16 | 19 | 20 | 23 | 23 |
| Number of roadside stands participating (LAPAS CODE - 13995) | 41 | 50 | 65 | 56 | 64 |
| Number of farmers participating in Farmers Markets (LAPAS CODE - 13992) | 144 | 182 | 212 | 205 | 205 |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 597,082 | \$ 597,082 | \$ 467,228 | \$ (129,854) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,296,128 | 0 | 0 | 0 | 0 |



Agricultural and Environmental Sciences Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Statutory Dedications | 29,911,606 | 29,625,255 | 29,625,255 | 29,341,016 | (284,239) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 971,253 | 1,354,502 | 1,354,502 | 1,354,502 | 0 |
| Total Means of Financing | \$ 32,178,987 | \$ 31,576,839 | \$ 31,576,839 | \$ 31,162,746 | \$ (414,093) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 7,045,067 | \$ 6,227,029 | \$ 7,484,872 | \$ 7,411,187 | \$ (73,685) |
| Total Operating Expenses | 735,313 | 462,409 | 638,063 | 635,773 | (2,290) |
| Total Professional Services | 147,396 | 117,618 | 117,618 | 117,618 | 0 |
| Total Other Charges | 23,910,267 | 24,644,936 | 23,211,439 | 22,998,168 | (213,271) |
| Total Acq & Major Repairs | 340,944 | 124,847 | 124,847 | 0 | (124,847) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 32,178,987 | \$ 31,576,839 | \$ 31,576,839 | \$ 31,162,746 | \$ (414,093) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 106 | 106 | 106 | 101 | (5) |
| Unclassified | 14 | 14 | 14 | 14 | 0 |
| Total FTEs | 120 | 120 | 120 | 115 | (5) |

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) tonnage fees on feed and fertilizer, (2) assessments on cotton farmers for the eradication of Boll Weevils, (3) fees on branches and contracts of termite control operators, (4) labeling and registration of certain pesticides, (5) fees collected for Apiary permits, (6) fees for collecting and enforcing different horticultural professions and occupations, (7) annual fees for registering agricultural liming materials, (8) fees from seed certification, (9) sweet potato inspection fees and (10) fees collected for the inspection of nurseries to insure sale of healthy plants. (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) 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.



Agricultural and Environmental Sciences Statutory Dedications

| Fund | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|------------------------------------|-------------------------|--------------------------|-----------------------------|--|
| Structural Pest Control Communication Fund | \$ 684,571 | \$ 1,034,686 | \$ 1,034,686 | \$ 1,034,686 | \$ 0 |
| Feed Commission Fund | 254,733 | 94,084 | 94,084 | 94,084 | 0 |
| Fertilizer Fund | 0 | 56,732 | 56,732 | 56,738 | 6 |
| Louisiana Agricultural Finance Authority Fund | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 0 |
| Pesticide Fund | 3,679,521 | 3,364,432 | 3,364,432 | 3,557,273 | 192,841 |
| Boll Weevil Eradication Fund | 11,428,214 | 11,352,968 | 11,352,968 | 10,825,171 | (527,797) |
| Formosan Termite Initiative Fund | 1,869 | 0 | 0 | 0 | 0 |
| Apiary Fund | 510,313 | 2,000 | 2,000 | 2,000 | 0 |
| Horticulture Commission Fund | 794,000 | 794,000 | 794,000 | 794,000 | 0 |
| Seed Commission Fund | 227,647 | 227,647 | 227,647 | 227,647 | 0 |
| Sweet Potato Pests & Diseases Fund | 80,559 | 309,093 | 309,093 | 309,093 | 0 |
| Commercial Feed Fund | 172,637 | 309,613 | 309,613 | 360,324 | 50,711 |
| Crop Pests and Diseases Fund | 77,542 | 80,000 | 80,000 | 80,000 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 597,082 | \$ 31,576,839 | 120 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 0 | 98,970 | 0 | Annualize Classified State Employee Merits |
| 0 | 98,970 | 0 | Classified State Employees Merit Increases |
| 0 | (124,847) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | 71,739 | 0 | Risk Management |
| (129,854) | (1,064,705) | (5) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 0 | 505,780 | 0 | This adjustment provides funding for this program based on projected revenues in the Petroleum and Petroleum Products Fund due to the Revenue Estimating Conference February 2006 estimates. |
| \$ 467,228 | \$ 31,162,746 | 115 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 467,228 | \$ 31,162,746 | 115 | Base Executive Budget FY 2006-2007 |
| \$ 467,228 | \$ 31,162,746 | 115 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|---|
| \$82,333 | C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner. |
| \$11,762 | Brian & Jupiter - to provide legal representation in all legal proceedings. |
| \$23,523 | Miscellaneous Attorneys - to provide miscellaneous legal services. |
| \$117,618 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$41,935 | LSU Veterinarian Laboratory School - Fish Kill Contract |
| \$25,410 | LDHH - Public Health - to increase public awareness of Ground Water. |
| \$15,264 | LSU - Cooperative Extension Service for Certification Training |
| \$30,492 | LSU - Formosan Termite Contract |
| \$9,729,905 | Boll Weevil Program- Salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program |
| \$12,430,124 | Boll Weevil Program- Debt Service on bonds |
| \$22,273,130 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$34,613 | Civil Service |
| \$3,794 | CPTP |
| \$2,596 | Department of Treasury |
| \$22,265 | DOA - Printing |
| \$11,770 | State Uniform Payroll |
| \$4,000 | Advertising |
| \$469,238 | Risk Mgt. Insurance |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$500 | Central La. State Hospital, Maintenance |
| \$700 | Central La. State Hospital, Utilities |
| \$21,500 | Rental of Vehicles |
| \$80,000 | Telephones |
| \$74,062 | Funding for Unemployment Insurance |
| \$725,038 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$22,998,168 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|--|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of new pest established in the state (LAPAS CODE - 6363) | 1 | 1 | 1 | 1 | 1 |
| S | Number of pests intercepted (LAPAS CODE - 6364) | 4 | 5 | 5 | 5 | 5 |
| K | Number of horticultural businesses regulated (LAPAS CODE - 732) | 9,685 | 9,404 | 9,600 | 9,600 | 9,600 |
| S | Number of violations of horticultural regulations detected (LAPAS CODE - 735) | 50 | 81 | 100 | 100 | 100 |
| S | Beekeepers registered (LAPAS CODE - 6365) | 300 | 381 | 300 | 300 | 300 |
| K | Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366) | 1 | 0 | 1 | 1 | 1 |
| K | Percentage of cotton acreage infested (LAPAS CODE - 772) | 9% | 7% | 7% | 7% | 7% |
| S | Number of acres sprayed (LAPAS CODE - 773) | 76,403 | 128,000 | 12,000 | 35,000 | 12,000 |
| S | Number of acres infested (LAPAS CODE - 774) | 46,403 | 126,000 | 12,000 | 35,000 | 12,000 |
| S | Number of acres in cotton production (LAPAS CODE - 6367) | 550,000 | 650,000 | 600,000 | 500,000 | 600,000 |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|---|---|---|--|--|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of incidences of verified environmental contamination by improper pesticide application (LAPAS CODE - 741) | 38 | 38 | 50 | 50 | 50 |
| S | Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743) | 25 | 20 | 20 | 25 | 25 |
| S | Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745) | \$ 15,000 | \$ 9,250 | \$ 15,000 | \$ 15,000 | \$ 12,000 |
| S | Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 747) | 30 | 14 | 30 | 30 | 25 |
| S | Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748) | \$ 20,000 | \$ 13,236 | \$ 20,000 | \$ 20,000 | \$ 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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738) | 99.00% | 95.60% | 99.00% | 99.00% | 99.00% |
| S | Deficiency fees paid to farmers (LAPAS CODE - 753) | \$ 10,000 | \$ 21,195 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| S | Deficiency fees paid to state (LAPAS CODE - 754) | \$ 7,500 | \$ 7,121 | \$ 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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|--|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| S | Number of licensed seed dealers (LAPAS CODE - 20181) | 650 | 658 | 650 | 650 | 650 |
| S | Number of seed samples tested (LAPAS CODE - 20182) | 5,000 | 4,564 | 5,000 | 5,000 | 5,000 |
| K | Numbers of stop sales or re-labels issued (LAPAS CODE - 757) | 180 | 163 | 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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 6,251,684 | \$ 5,852,146 | \$ 5,852,146 | \$ 5,667,478 | \$ (184,668) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 120,346 | 150,000 | 150,000 | 150,000 | 0 |
| Fees and Self-generated Revenues | 1,283,326 | 1,423,759 | 1,423,759 | 1,423,759 | 0 |
| Statutory Dedications | 10,358 | 10,470 | 10,470 | 10,470 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,746,211 | 1,725,610 | 1,725,610 | 1,725,610 | 0 |
| Total Means of Financing | \$ 9,411,925 | \$ 9,161,985 | \$ 9,161,985 | \$ 8,977,317 | \$ (184,668) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 8,694,077 | \$ 7,915,753 | \$ 8,401,500 | \$ 8,216,308 | \$ (185,192) |
| Total Operating Expenses | 387,461 | 348,400 | 200,079 | 200,603 | 524 |
| Total Professional Services | 59,527 | 30,621 | 3,000 | 3,000 | 0 |
| Total Other Charges | 239,307 | 867,211 | 487,406 | 487,406 | 0 |
| Total Acq & Major Repairs | 31,553 | 0 | 70,000 | 70,000 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 9,411,925 | \$ 9,161,985 | \$ 9,161,985 | \$ 8,977,317 | \$ (184,668) |



Animal Health Services Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 145 | 145 | 145 | 136 | (9) |
| Unclassified | 5 | 5 | 5 | 5 | 0 |
| Total FTEs | 150 | 150 | 150 | 141 | (9) |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedications. The 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 the (1) Federally funded Livestock Sanitary Board Program; (2) reimbursements from the 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 fees for recording brands or marks, renewals and transfers. (See table below for a listing of expenditures out of each Statutory Dedicated Fund).

Animal Health Services Statutory Dedications

| Fund | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|------------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Livestock Brand Commission Fund | 10,358 | 10,470 | 10,470 | 10,470 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,852,146 | \$ 9,161,985 | 150 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 127,202 | 127,202 | 0 | Annualize Classified State Employee Merits |
| 128,407 | 128,407 | 0 | Classified State Employees Merit Increases |
| 0 | 70,000 | 0 | Acquisitions & Major Repairs |
| 0 | (70,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (292,607) | (293,131) | (5) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|--|
| (147,670) | (147,146) | (4) | This adjustment allows the agency to make efficiencies in this program in order to live within their projected revenues for FY 07. |
| \$ 5,667,478 | \$ 8,977,317 | 141 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 5,667,478 | \$ 8,977,317 | 141 | Base Executive Budget FY 2006-2007 |
| \$ 5,667,478 | \$ 8,977,317 | 141 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------------|------------------------------------|
| \$3,000 | Legislative Auditor - Annual Audit |
| \$3,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$80,000 | Cooperative Agreement with the United States Department of Agriculture - for the operation of the Federal/State Grading Program. |
| \$10,000 | Cooperative Agreement with the United States Department of Agriculture - to pay a percentage of the salary and related benefits for the Federal/State Grading Program Supervisor. |
| \$171,606 | LSU Diagnostic Laboratory |
| \$261,606 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$12,000 | Civil Service |
| \$30,833 | Office of Telecommunications - Phone & Paging Services |
| \$182,967 | DOA - Property Assistance - Vehicle Leases |
| \$225,800 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$487,406 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$70,000 | Replacement of 32 laptop computers |
| \$70,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of beavers captured (LAPAS CODE - 817) | 2,500 | 2,556 | 2,500 | 2,500 | 2,000 |
| K | Number of coyotes captured (LAPAS CODE - 818) | 600 | 486 | 600 | 600 | 380 |
| K | Other nuisance animals captured (LAPAS CODE - 819) | 1,000 | 713 | 1,000 | 1,000 | 650 |
| K | Number of nuisance animal complaints (LAPAS CODE - 816) | 500 | 558 | 500 | 500 | 450 |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of complaints from consumers relative to meat grading (LAPAS CODE - 800) | 7 | 15 | 5 | 5 | 5 |
| S | Percent of red meat inspected that is found to be condemned (LAPAS CODE - 9739) | 0.7% | 0.8% | 0.6% | 0.6% | 0.6% |
| S | Percent of poultry inspected that is found to be condemned (LAPAS CODE - 9740) | 0.40% | 0.80% | 0.10% | 0.10% | 0.15% |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|--|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Total reports of livestock diseases (LAPAS CODE - 820) | 5,988 | 5,828 | 5,950 | 6,100 | 5,800 |

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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Percent of livestock cases solved (LAPAS CODE - 808) | 60% | 60% | 60% | 60% | 50% |
| K | Percent of prosecuted rustlers convicted (LAPAS CODE - 810) | 100% | 100% | 100% | 100% | 100% |
| S | Value of stolen/missing property returned to owners (LAPAS CODE - 811) | \$ 1,000,000 | \$ 1,623,967 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 |
| S | Total number of investigations (LAPAS CODE - 812) | 700 | 561 | 700 | 700 | 600 |

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

| Level | Performance Indicator Name | Performance Indicator Values | | | | |
|-------|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Stop sale dozens at retail level (LAPAS CODE - 776) | 8,000 | 8,644 | 8,000 | 8,000 | 8,000 |
| K | Dozens inspected at retail level (LAPAS CODE - 777) | 1,400,000 | 2,100,097 | 1,400,000 | 1,400,000 | 1,300,000 |
| S | Eggs in Dozens (LAPAS CODE - 21678) | 800,000 | 398,130 | 320,000 | 320,000 | 320,000 |
| S | Number of certificates issued (LAPAS CODE - 21679) | | 470 | | | |
| S | Pounds of RTC poultry processed (LAPAS CODE - 21680) | 500,000,000 | 266,744,377 | 300,000,000 | 300,000,000 | 300,000,000 |
| S | Pounds of RTC poultry graded/shielded (LAPAS CODE - 21681) | 62,000,000 | 13,154,854 | 14,000,000 | 14,000,000 | 14,000,000 |
| S | Number of pounds inspected (LAPAS CODE - 21682) | 4,500,000 | 4,500,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| S | Number of certificates issued (LAPAS CODE - 21683) | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 |
| S | Number of pounds inspected (LAPAS CODE - 21684) | 500,000 | 266,749,377 | 300,000,000 | 300,000,000 | 300,000,000 |

Animal Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Eggs # of certificates (LAPAS CODE - 21685) | | | | 548 | Not Provided |
| Eggs # of dozens (LAPAS CODE - 21686) | | | | 304,890 | Not Provided |
| USDA Plants under Federal/State Cooperative agreements (1 Poultry & 1 Egg) (LAPAS CODE - 21687) | | | | 1 | Not Provided |

6. (KEY) 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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| S | Pounds inspected (LAPAS CODE - 788) | 4,500,000 | 2,797,691 | 4,500,000 | 4,500,000 | 4,500,000 |
| S | Total sale 30 dozen cases (LAPAS CODE - 21695) | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| S | Eggs # of certificates (LAPAS CODE - 21696) | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 |
| S | Dozen eggs produced/ inspected (LAPAS CODE - 21697) | 20,500,000 | 20,500,000 | 20,500,000 | 20,500,000 | 20,500,000 |
| S | Poultry in lbs. (LAPAS CODE - 21698) | 8,000,000 | 8,000,000 | 7,800,000 | 7,800,000 | 7,800,000 |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 19,127 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 402,081 | 402,081 | 402,081 | 0 |
| Statutory Dedications | 4,874,662 | 4,467,275 | 4,467,275 | 4,291,934 | (175,341) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 92,102 | 92,102 | 92,102 | 0 |



Agro-Consumer Services Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Total Means of Financing | \$ 4,893,789 | \$ 4,961,458 | \$ 4,961,458 | \$ 4,786,117 | \$ (175,341) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 4,028,261 | \$ 3,879,502 | \$ 4,519,538 | \$ 4,344,197 | \$ (175,341) |
| Total Operating Expenses | 308,460 | 656,968 | 228,842 | 228,842 | 0 |
| Total Professional Services | 114,765 | 133,483 | 51,590 | 51,590 | 0 |
| Total Other Charges | 349,821 | 291,505 | 161,488 | 161,488 | 0 |
| Total Acq & Major Repairs | 92,482 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 4,893,789 | \$ 4,961,458 | \$ 4,961,458 | \$ 4,786,117 | \$ (175,341) |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 68 | 68 | 68 | 61 | (7) |
| Unclassified | 13 | 13 | 13 | 13 | 0 |
| Total FTEs | 81 | 81 | 81 | 74 | (7) |

Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) 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). (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund). Federal funds are received from commodity credit for reimbursement of audit expenses.

Agro-Consumer Services Statutory Dedications

| Fund | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Petroleum & Petroleum Products Fund | 1,942,807 | 2,695,332 | 2,695,332 | 2,545,349 | (149,983) |
| Agricultural Commodity Dealers & Warehouse Fund | 1,158,187 | 738,667 | 738,667 | 792,651 | 53,984 |
| Weights and Measures Fund | 1,773,668 | 1,033,276 | 1,033,276 | 953,934 | (79,342) |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 4,961,458 | 81 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 0 | 54,231 | 0 | Annualize Classified State Employee Merits |
| 0 | 56,527 | 0 | Classified State Employees Merit Increases |
| 0 | (376,116) | (7) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 90,017 | 0 | This adjustment provides funding for this program based on projected revenues in the Petroleum and Petroleum Products Fund due to the Revenue Estimating Conference February 2006 estimates. |
| \$ 0 | \$ 4,786,117 | 74 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 4,786,117 | 74 | Base Executive Budget FY 2006-2007 |
| \$ 0 | \$ 4,786,117 | 74 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|---|
| \$36,590 | C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner. |
| \$10,000 | SDC States Ratification Commission - to obtain U.S. Congressional approval of Southern Dairy Compact formation. |
| \$5,000 | Other Professional Services - Court Reporters to be used in various cases. |
| \$51,590 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$12,672 | Weights and Measures: Miscellaneous - Unallocated - New Funds for Motor Fuel Program |
| \$12,672 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$117,556 | Insurance -Risk Mgt |
| \$4,976 | Rental of Lease vehicles |



Other Charges (Continued)

| Amount | Description |
|------------------|---|
| \$17,219 | IAT telephones |
| \$5,465 | Utilities for Central La State Hospital |
| \$3,600 | Civil Service, CPTP, Office of the Treasury |
| \$148,816 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$161,488 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |

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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821) | 5 | 5 | 0 | 0 | 0 |
| | Grain dealer/elevator in receivership and five farmers not paid. | | | | | |
| S | Number of facilities regulated (LAPAS CODE - 6368) | 169 | 169 | 159 | 165 | 163 |
| S | Number of audits performed on facilities (LAPAS CODE - 6369) | 205 | 201 | 209 | 200 | 200 |
| S | Value of products protected (in \$ millions) (LAPAS CODE - 6370) | \$ 1,225 | \$ 1,650 | \$ 1,225 | \$ 1,650 | \$ 1,720 |
| S | Cost per \$100 value of products protected (LAPAS CODE - 6371) | \$ 2.00 | \$ 1.90 | \$ 2.00 | \$ 1.87 | \$ 1.86 |

Agro-Consumer Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821) | 7 | 7 | 12 | 5 | 5 |
| 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) | 164 | 176 | 163 | 165 | 165 |
| Number of audits performed on facilities (LAPAS CODE - 6369) | 201 | 200 | 211 | 201 | 201 |
| Value of products protected (in \$ millions) (LAPAS CODE - 6370) | \$ 1,220 | \$ 1,230 | \$ 1,340 | \$ 1,650 | \$ 1,650 |
| Cost per \$1000 value of products protected (LAPAS CODE - 6371) | \$ 1.80 | \$ 1.80 | \$ 1.85 | \$ 1.87 | \$ 1.87 |

2. (KEY) To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525.

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|---|---|---|--|--|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of verified complaints (LAPAS CODE - 6372) | 525 | 568 | 525 | 515 | 525 |
| S | Number of weighing/metering devices inspected (LAPAS CODE - 6373) | 135,000 | 96,241 | 135,000 | 90,000 | 90,000 |
| S | Number of prepackaged commodities tested (LAPAS CODE - 6374) | 474,000 | 317,000 | 474,000 | 315,000 | 300,000 |
| S | Number of violations detected (LAPAS CODE - 6375) | 50,000 | 57,400 | 50,000 | 30,000 | 25,000 |
| S | Percentage of commodities in violation (LAPAS CODE - 6376) | 8% | 9% | 12% | 12% | 8% |

Agro-Consumer Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Number of verified complaints (LAPAS CODE - 6372) | 560 | 540 | 537 | 487 | 568 |
| Increase due to more field complaints. | | | | | |
| Number of weighing/metering devices inspected (LAPAS CODE - 6373) | 120,000 | 125,500 | 78,735 | 74,088 | 96,241 |
| Increase in fuel dispenser inspections or additional scanning devices activated. | | | | | |
| Number of prepackaged commodities tested (LAPAS CODE - 6374) | 455,000 | 465,600 | 350,000 | 350,000 | 317,000 |
| 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 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| Number of violations detected (LAPAS CODE - 6375) Increase due to chloramphenicol regulations. | 9,870 | 7,900 | 30,000 | 57,400 | Not Provided |
| Percentage of commodities in violation (LAPAS CODE - 6376) Decrease in label violations. | 9% | 10% | 9% | 8% | Not Provided |

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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377) | 0 | 0 | 0 | 0 | 0 |
| S Incidents of possible unfair practices investigated (LAPAS CODE - 6378) | 62 | 271 | 62 | 63 | 60 |
| S Number of violations confirmed (LAPAS CODE - 6379) Effective monitoring and enforcement program. | 19 | 19 | 19 | 20 | 20 |
| S Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380) | 2 | 2 | 4 | 4 | 2 |



Agro-Consumer Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 | Prior Year Actual FY 2004-2005 |
| 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) | 205 | 63 | 62 | 62 | 271 |
| Effective monitoring program. Added personnel. | | | | | |
| Number of violations confirmed (LAPAS CODE - 6379) | 9 | 3 | 19 | 18 | 18 |
| Effective enforcement program. | | | | | |
| Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380) | 2 | 2 | 2 | 2 | 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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 10,807,795 | \$ 11,225,834 | \$ 11,225,834 | \$ 10,496,397 | \$ (729,437) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 54,841 | 85,552 | 85,552 | 85,552 | 0 |
| Fees and Self-generated Revenues | 631,393 | 613,000 | 613,000 | 613,000 | 0 |
| Statutory Dedications | 4,090,499 | 4,388,965 | 4,388,965 | 4,388,965 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,794,888 | 3,800,000 | 3,800,000 | 3,800,000 | 0 |
| Total Means of Financing | \$ 19,379,416 | \$ 20,113,351 | \$ 20,113,351 | \$ 19,383,914 | \$ (729,437) |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 14,361,696 | \$ 11,219,685 | \$ 11,166,620 | \$ 10,643,375 | \$ (523,245) |
| Total Operating Expenses | 1,305,333 | 1,394,270 | 2,280,508 | 2,280,508 | 0 |
| Total Professional Services | 88,135 | 8,129 | 6,951 | 6,951 | 0 |
| Total Other Charges | 3,169,985 | 7,491,267 | 6,451,680 | 6,245,488 | (206,192) |
| Total Acq & Major Repairs | 454,267 | 0 | 207,592 | 207,592 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 19,379,416 | \$ 20,113,351 | \$ 20,113,351 | \$ 19,383,914 | \$ (729,437) |



Forestry Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 257 | 257 | 257 | 254 | (3) |
| Unclassified | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 258 | 258 | 258 | 255 | (3) |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The 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 Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. The Forest Productivity Fund receives 75% of the state's share of the timber severance tax. (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 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.

Forestry Statutory Dedications

| Fund | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Louisiana Agricultural Finance Authority Fund | \$ 288,015 | \$ 265,117 | \$ 265,117 | \$ 265,117 | \$ 0 |
| Forest Protection Fund | 802,231 | 830,000 | 830,000 | 830,000 | 0 |
| Forestry Productivity Fund | 2,704,964 | 3,293,848 | 3,293,848 | 3,293,848 | 0 |
| Sweet Potato Pests & Diseases Fund | 148,800 | 0 | 0 | 0 | 0 |
| Commercial Feed Fund | 146,489 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 11,225,834 | \$ 20,113,351 | 258 | Existing Oper Budget as of 12/01/05 |

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--|---------------|-----------------------|--|
| 161,185 | 161,185 | 0 | Annualize Classified State Employee Merits |
| 155,836 | 155,836 | 0 | Classified State Employees Merit Increases |
| 0 | 207,592 | 0 | Acquisitions & Major Repairs |
| 0 | (207,592) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (561,292) | (767,484) | (3) | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |
| This adjustment provides for a means of financing substitution which reduces State General Fund and increases Statutory Dedications in the Forestry Program in the following statutory dedications: Forestry Protection Fund and the Forest Productivity Fund. These funds can only be used in the Forestry Program. This funding will assist in the following services: forestry enforcement, forest management, forest product marketing, and forest protection. | | | |
| (206,192) | 0 | 0 | |
| (278,974) | (278,974) | 0 | This adjustment reduces funding within this program based on historical spending patterns. |
| \$ 10,496,397 | \$ 19,383,914 | 255 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 10,496,397 | \$ 19,383,914 | 255 | Base Executive Budget FY 2006-2007 |
| \$ 10,496,397 | \$ 19,383,914 | 255 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------------|---|
| \$479 | C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner. |
| \$5,902 | Miscellaneous Medical Services - Flight Physicals and all other physicals. |
| \$570 | Other Professional Services |
| \$6,951 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|--|
| Other Charges: | |
| \$229,944 | Forest Stewardship, Economic Action Rural Development, Wildland FEA-Rural Development Contracts. |
| \$284,592 | Volunteer Fire Assistance to transfer federal funds to volunteer fire departments for equipping and updating them. |
| \$1,354,679 | Miscellaneous charges, salaries, and related benefits in association with work performed in the various Forestry Program Activities. |



Other Charges (Continued)

| Amount | Description |
|--------------------|--|
| \$40,656 | LSU Entomology Department - Cooperative Forest Health Program |
| \$55,630 | Federal Excess Property - to work with the the Volunteer Fire Depts. In locating and delivering surplus equip. to be used in this program. |
| \$1,599,280 | Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459. |
| \$458,688 | Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed. |
| \$480,677 | Forest Education and Information - Miscellaneous Grants, Charges, Salaries, and Related Benefits in association with work performed related to Forest Education. |
| \$487,211 | Miscellaneous other charges |
| \$4,991,357 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$19,216 | Civil Service |
| \$1,182 | DOA - Printing |
| \$1,940 | DOA - Property Control - Rental of Vehicles |
| \$886,320 | Rentals - 3rd Party Lease LEAF Installment purchase agreement for new equipment in the Fire Fighting Program. |
| \$91,233 | Office of Telecommunications - Phone & Paging Services |
| \$4,655 | DOA - Automotive Supplies - Planes |
| \$238,592 | Risk Management - Insurance |
| \$8,571 | State Aircraft - Auto Repair |
| \$1,234 | State Aircraft - Other Services |
| \$1,188 | State Aircraft - Auto Repairs Supplies |
| \$1,254,131 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$6,245,488 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$207,592 | Purchase 2 airplanes engines, 9 replacement vehicles |
| \$207,592 | TOTAL ACQUISITION AND MAJOR REPAIRS |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|--|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Average fire size (in acres) (LAPAS CODE - 843) | 13.2 | 9.7 | 13.2 | 13.2 | 13.2 |
| S | Percentage of area under program protection which burned (LAPAS CODE - 844) | 0.31% | 0.07% | 0.31% | 0.31% | 0.31% |
| S | Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741) | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| S | Number of wildfires (LAPAS CODE - 846) | 4,500 | 1,513 | 500 | 500 | 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 35,000 acres of tree planting and 20,000 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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Percentage of pine seedling demand met (LAPAS CODE - 851) | 95% | 92% | 95% | 95% | 95% |
| K | Percentage of hardwood seedling demand met (LAPAS CODE - 852) | 85% | 100% | 80% | 80% | 80% |
| K | Acres of tree planting assisted (LAPAS CODE - 849) | 33,000 | 41,792 | 33,000 | 33,000 | 33,000 |
| K | Acres of prescribed burning assisted (LAPAS CODE - 850) | 25,000 | 21,971 | 28,000 | 28,000 | 28,000 |



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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Percentage of forest under best management practices (LAPAS CODE - 854) | 85% | 93% | 85% | 85% | 85% |
| S | Number of management plans written (LAPAS CODE - 853) | 1,500 | 2,834 | 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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Number of educators trained (LAPAS CODE - 6381) | 750 | 782 | 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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|--|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 2,032,396 | \$ 1,930,073 | \$ 1,930,073 | \$ 1,475,787 | \$ (454,286) |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 380,777 | 400,000 | 400,000 | 400,000 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,175,968 | 1,600,000 | 1,600,000 | 3,150,000 | 1,550,000 |
| Total Means of Financing | \$ 3,589,141 | \$ 3,930,073 | \$ 3,930,073 | \$ 5,025,787 | \$ 1,095,714 |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 264,344 | \$ 731,429 | \$ 731,429 | \$ 407,812 | \$ (323,617) |
| Total Operating Expenses | 35,631 | 95,966 | 95,966 | 87,911 | (8,055) |
| Total Professional Services | 3,271,733 | 0 | 0 | 0 | 0 |
| Total Other Charges | 17,433 | 3,102,678 | 3,102,678 | 4,530,064 | 1,427,386 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,589,141 | \$ 3,930,073 | \$ 3,930,073 | \$ 5,025,787 | \$ 1,095,714 |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 12 | 12 | 12 | 9 | (3) |
| Unclassified | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 13 | 13 | 13 | 10 | (3) |

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 for watershed plans being developed.



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,930,073 | \$ 3,930,073 | 13 | Existing Oper Budget as of 12/01/05 |
| Statewide Major Financial Changes: | | | |
| 0 | 3,993 | 0 | Annualize Classified State Employee Merits |
| 0 | 10,247 | 0 | Classified State Employees Merit Increases |
| (96,504) | (96,504) | 0 | Executive Order No. KBB 2005-82 Expenditure Reduction |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 1,535,760 | 0 | This adjustment adds funding for the Soil and Water Program. This funding will be used to work with landowners and other governmental entities in planning and implementing soil and water conservation measures on the land. |
| (357,782) | (357,782) | (3) | This adjustment eliminates three (3) vacant positions and operating expenses and other charges due to historical spending. |
| \$ 1,475,787 | \$ 5,025,787 | 10 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 1,475,787 | \$ 5,025,787 | 10 | Base Executive Budget FY 2006-2007 |
| \$ 1,475,787 | \$ 5,025,787 | 10 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2006-2007. |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$4,272,369 | Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for 96 employees, support for 215 supervisors and funds for operating services and supplies for 44 Soil & Water Conservation Districts. |
| \$250,000 | Dept. of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Dept. of Natural Resources - Vegetative Planting Program. |
| \$4,522,369 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$5,470 | Civil Service |



Other Charges (Continued)

| Amount | Description |
|--------------------|--|
| \$2,225 | Office of Telecommunications - Phone & Paging Services |
| \$7,695 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,530,064 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Cumulative percent reduction in soil erosion (LAPAS CODE - 855) | 27% | 27% | 29% | 29% | 33% |
| S | Number of landowners provided technical assistance (LAPAS CODE - 857) | 4,000 | 3,917 | 4,000 | 4,000 | 4,000 |
| S | Number of acres treated to reduce erosion (LAPAS CODE - 859) | 85,000 | 91,474 | 85,000 | 85,000 | 94,000 |

2. (KEY) To increase the beneficial use of agricultural waste to 44%.

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 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | Performance At Executive Budget Level FY 2006-2007 |
| K | Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861) | 40% | 40% | 42% | 42% | 44% |
| S | Number of waste management plans developed (cumulative) (LAPAS CODE - 862) | 740 | 738 | 700 | 700 | 810 |
| S | Number of site specific plans implemented (cumulative) (LAPAS CODE - 863) | 695 | 690 | 735 | 735 | 765 |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|--|---|---|---|--|--|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Acres of agricultural wetlands restored during year (LAPAS CODE - 6383) | 25,000 | 28,460 | 25,000 | 25,000 | 25,000 |
| K | Acres of wetland habitat managed during year (LAPAS CODE - 6384) | 95,000 | 93,510 | 95,000 | 95,000 | 95,000 |
| K | Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866) | 465 | 479 | 490 | 490 | 525 |

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 | | | | Performance At Executive Budget Level FY 2006-2007 |
|-----------------------|---|--|---|---|---|---|
| | | Yearend Performance Standard FY 2004-2005 | Actual Yearend Performance FY 2004-2005 | Performance Standard as Initially Appropriated FY 2005-2006 | Existing Performance Standard FY 2005-2006 | |
| K | Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385) | 505 | 505 | 535 | 535 | 565 |
| K | Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386) | 4,715 | 4,777 | 5,615 | 5,615 | 5,615 |
| K | Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387) | 695 | 690 | 726 | 726 | 755 |
| K | Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388) | 332,910 | 319,053 | 413,410 | 413,410 | 493,910 |



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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|----------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Means of Financing: | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 2,665,841 | 4,314,491 | 4,314,491 | 4,314,491 | 0 |
| Statutory Dedications | 542,215 | 350,000 | 350,000 | 350,000 | 0 |



Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 3,208,056 | \$ 4,664,491 | \$ 4,664,491 | \$ 4,664,491 | \$ 0 |
| Expenditures & Request: | | | | | |
| Personal Services | \$ 1,876,914 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 329,924 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,001,218 | 4,664,491 | 4,664,491 | 4,664,491 | 0 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 3,208,056 | \$ 4,664,491 | \$ 4,664,491 | \$ 4,664,491 | \$ 0 |
| Authorized Full-Time Equivalents: | | | | | |
| Classified | 36 | 36 | 36 | 36 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 36 | 36 | 36 | 36 | 0 |

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (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 2004-2005 | Enacted FY 2005-2006 | Existing FY 2005-2006 | Recommended FY 2006-2007 | Total Recommended Over/Under EOB |
|---------------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------------|---|
| Agricultural Commodity Self Insurance | \$ 542,215 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 4,664,491 | 36 | Existing Oper Budget as of 12/01/05 |
| | | | Statewide Major Financial Changes: |
| \$ 0 | \$ (17,500) | 0 | Executive Order No. KBB 2005-82 Expenditure Reduction |
| | | | Non-Statewide Major Financial Changes: |
| \$ 0 | \$ 17,500 | 0 | This adjustment restores funding back to this program based on historical spending patterns. This program is projecting to collect this additional revenue in FY 07. |
| \$ 0 | \$ 4,664,491 | 36 | Recommended FY 2006-2007 |
| \$ 0 | \$ 0 | 0 | Less Governor's Supplementary Recommendations |
| \$ 0 | \$ 4,664,491 | 36 | Base Executive Budget FY 2006-2007 |
| \$ 0 | \$ 4,664,491 | 36 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2006-2007. |

Other Charges

| Amount | Description |
|-----------|--|
| | Other Charges: |
| \$350,000 | Indian Creek Reservoir and Recreation Area |
| \$509,144 | Junior Livestock & Farm Youth Loan Program |



Other Charges (Continued)

| Amount | Description |
|--------------------|---|
| \$1,375,000 | Loan Program of the Market Commission |
| \$2,080,347 | Nurseries Program |
| \$350,000 | Agricultural Commodities Self-Insurance Fund |
| \$4,664,491 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| | This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007. |
| \$4,664,491 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007. |



