

# Agriculture and Forestry

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## Department Description

### DEPARTMENT MISSION:

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

### DEPARTMENT GOAL(S):

- Foster efficiency by maintaining effectiveness and low administrative costs by enabling 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.

## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$24,955,789	\$23,597,342	\$26,723,845	\$25,777,833	\$25,029,615	(\$1,694,230)
<b>State General Fund by:</b>						
Interagency Transfers	387,345	537,345	18,472,182	557,580	537,345	(17,934,837)
Fees & Self-generated	7,866,240	8,253,309	8,253,309	8,323,763	8,253,309	0
Statutory Dedications	35,733,876	38,626,891	38,646,879	38,632,328	38,420,115	(226,764)
Federal Funds	10,372,521	13,804,917	22,772,452	12,692,242	12,580,196	(10,192,256)
<b>Total Means of Financing</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
<b>Expenditures and Request:</b>						
Agriculture and Forestry	\$79,315,770	\$84,819,804	\$114,868,667	\$85,983,746	\$84,820,580	(\$30,048,087)
<b>Total Expenditures</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
<b>Authorized Positions</b>						
Classified	553	550	550	550	550	0
Unclassified	37	40	40	40	40	0
<b>Total Authorized Positions</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
Authorized Other Charges Positions	2	2	2	2	2	0



## 04-160-Agriculture and Forestry

### Agency Description

#### AGENCY MISSION:

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

#### AGENCY GOAL(S):

- Foster efficiency by maintaining effectiveness and low administrative costs by enabling 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.

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

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

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



## Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$24,955,789	\$23,597,342	\$26,723,845	\$25,777,833	\$25,029,615	(\$1,694,230)
<b>State General Fund by:</b>						
Interagency Transfers	387,345	537,345	18,472,182	557,580	537,345	(17,934,837)
Fees & Self-generated	7,866,240	8,253,309	8,253,309	8,323,763	8,253,309	0
Statutory Dedications	35,733,876	38,626,891	38,646,879	38,632,328	38,420,115	(226,764)
Federal Funds	10,372,521	13,804,917	22,772,452	12,692,242	12,580,196	(10,192,256)
<b>Total Means of Finance</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
<b>Expenditures and Request:</b>						
Management and Finance	\$23,117,163	\$23,487,624	\$23,895,324	\$24,569,216	\$24,251,652	\$356,328
Agricultural and Environmental Sciences	13,664,603	14,624,872	14,640,933	14,647,901	14,373,773	(267,160)
Animal Health and Food Safety	13,682,763	15,611,052	15,720,603	15,046,255	14,975,524	(745,079)
Agro-Consumer Services	7,808,378	8,510,136	8,543,511	8,455,060	8,364,910	(178,601)
Forestry	19,048,387	20,301,003	49,783,179	20,939,167	20,529,993	(29,253,186)
Soil and Water Conservation	1,994,477	2,285,117	2,285,117	2,326,147	2,324,728	39,611
<b>Total Expenditures</b>	<b>\$79,315,770</b>	<b>\$84,819,804</b>	<b>\$114,868,667</b>	<b>\$85,983,746</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>
<b>Authorized Positions</b>						
Classified	553	550	550	550	550	0
Unclassified	37	40	40	40	40	0
<b>Total Authorized Positions</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
Authorized Other Charges Positions	2	2	2	2	2	0



## 1601-Management and Finance

### Program Authorization

*This program is authorized by the following legislation:*

- R.S.36:626

### Program Description

#### PROGRAM MISSION:

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

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

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

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



Information Technology - Provides the department with all network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the department meets today's demands for information and efficient processing. The division also provides data submission and interfaces as required by the federal government and state agencies and provides public access to vital department information via the internet. They support 30 locations of computing systems and support 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.

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

Fleet - Responsible for the maintenance and repairs of the department's fleet valued at \$36.5 million dollars that consists of 614 road vehicles, 114 trailers, 126 tractors and other equipment. This division has the capability to perform both routine and major repairs and body work at four (4) separate mechanic shops located throughout the state.

Facility - Responsible for the repairs and maintenance of 50 properties and 161 building (assets valued at \$96.1 million dollars) and ensuring compliance with building codes, laws, policies, and procedures; and maintaining a safe and comfortable work environment for department personnel.

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

Legal - Composed of four (4) attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the department.

Property and Control - Responsible for maintaining records on all property, equipment and supplies.

Print Shop/Mail Services - Provides the department with cost effective reproduction and efficient mail/messenger services to six (6) main programmatic areas.

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

Commodity Promotion and Research - Administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmers' Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such

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

**Program Budget Summary**

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,537,749	\$11,939,436	\$11,939,436	\$12,990,830	\$12,753,464	\$814,028
<b>State General Fund by:</b>						
Interagency Transfers	189,035	239,035	646,735	197,979	189,035	(457,700)
Fees & Self-generated	1,938,738	1,938,738	1,938,738	1,955,234	1,938,738	0
Statutory Dedications	7,033,426	7,895,074	7,895,074	7,939,081	7,895,074	0
Federal Funds	1,418,215	1,475,341	1,475,341	1,486,092	1,475,341	0
<b>Total Means of Finance</b>	<b>\$23,117,163</b>	<b>\$23,487,624</b>	<b>\$23,895,324</b>	<b>\$24,569,216</b>	<b>\$24,251,652</b>	<b>\$356,328</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$17,300,783	\$18,199,599	\$18,425,254	\$18,125,901	\$17,885,290	(\$539,964)
Operating Expenses	2,856,135	3,380,371	3,562,416	3,466,229	3,380,371	(182,045)
Professional Services	2,900	31,954	31,954	32,724	31,954	0
Other Charges	1,595,512	1,875,700	1,875,700	1,848,362	1,858,037	(17,663)
Acquisitions & Major Repairs	1,361,834	0	0	1,096,000	1,096,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$23,117,163</b>	<b>\$23,487,624</b>	<b>\$23,895,324</b>	<b>\$24,569,216</b>	<b>\$24,251,652</b>	<b>\$356,328</b>
<b>Authorized Positions</b>						
Classified	97	97	97	97	97	0
Unclassified	14	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Louisiana Department of Health and Hospitals; and
  - Coastal Protection and Restoration Authority.
- Fees and Self-generated Revenues derived from:
  - Miscellaneous sources of insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business;
  - Assessment collected for promotion purposes for Crawfish Promotion Board and Rice Promotion Board;
  - Reimbursement from Louisiana Agricultural Finance Authority Fund for salaries and supplies;
  - Market Bulletin subscriptions; and
  - Indian Creek Reservoir and Recreation Area fees.



- Statutory Dedications from the following funds:
  - Structural Pest Control Commission Fund (R.S. 3:3375);
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B) (4));
  - Pesticide Fund (R.S. 3:3210);
  - Petroleum Products Fund (R.S. 3:4685);
  - Agricultural Commodity Dealers and Warehouse Fund (R.S. 3:3423);
  - Weights and Measures Fund (R.S. 3:4622); and
  - Feed and Fertilizer Fund (R.S. 3:31407; R.S. 3:1430.13).
- Federal Funds derived from:
  - U.S. Department of Agriculture National Institute for Food and Agriculture Farmer and Ranch Stress Assistance Program;
  - U.S. Department of Agriculture Seniors Coupon Program;
  - U.S. Department of Agriculture Seniors Farmers' Market Nutrition Program; and
  - U.S. Department of Agriculture Women, Infants and Children Farmers' Market Nutrition Program.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,939,436	\$23,895,324	111	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$596,000	\$596,000	0	Acquisitions & Major Repairs
(\$240,611)	(\$240,611)	0	Attrition Adjustment
\$9,675	\$9,675	0	Civil Service Fees
\$18,840	\$18,840	0	Civil Service Training Series
\$30,474	\$30,474	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	(\$18,919)	0	Legislative Auditor Fees
\$233,800	\$233,800	0	Market Rate Classified
\$4,633	\$4,633	0	Office of State Procurement
(\$54,945)	(\$54,945)	0	Office of Technology Services (OTS)
(\$96,020)	(\$96,020)	0	Related Benefits Base Adjustment
(\$499,718)	(\$499,718)	0	Retirement Rate Adjustment
\$98,211	\$98,211	0	Risk Management
\$43,309	\$43,309	0	Salary Base Adjustment
(\$4,400)	(\$4,400)	0	State Treasury Fees
(\$1,918)	(\$1,918)	0	UPS Fees
\$314,028	\$314,028	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$50,000)	0	Interagency Transfers originating from Department of Environmental Quality for Lake St. Joseph Nutrient Loading Reduction was moved from Office of Management and Finance to Office of Soil and Water Conservation.
\$0	(\$407,700)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$200,000	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
<b>\$500,000</b>	<b>\$42,300</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$12,753,464</b>	<b>\$24,251,652</b>	<b>111</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,938,738	\$1,938,738	\$1,938,738	\$1,955,234	\$1,938,738	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Structural Pest Control Commission	\$152,406	\$161,620	\$161,620	\$162,065	\$161,620	\$0
LA Agricultural Finance Authority Fund	3,952,933	4,196,170	4,196,170	4,224,617	4,196,170	0
Pesticide Fund	1,160,141	1,503,106	1,503,106	1,516,004	1,503,106	0
Petroleum Products Fund	835,679	904,876	904,876	904,876	904,876	0
Ag Commodity Dealers & Warehouse	0	257,091	257,091	257,181	257,091	0
Weights and Measures Fund	715,267	801,982	801,982	802,416	801,982	0
Feed and Fertilizer Fund	217,000	70,229	70,229	71,922	70,229	0

### Professional Services

Amount	Description
\$31,954	IT Miscellaneous Service Contracts
<b>\$31,954</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$324,371	Seniors and Women, Infants, and Children (WIC), Farmers Market Nutrition Program (FMNP) and Specialty Crop Block Grant recoupments
<b>\$324,371</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$114,087	Legislative Auditor fees
\$6,592	State Treasury fees
\$24,446	Office of Technology Services - State register payments and OTS printing
\$207,443	Office of Technology Services (OTS) fees
\$83,795	Civil Service fees
\$19,173	Office of State Procurement
\$33,760	Uniform Payroll System (UPS) fees
\$1,044,370	Office of Risk Management (ORM) fees
<b>\$1,533,666</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,858,037</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$96,000	Eight (8) commerical grade lawn mowers
\$300,000	Replace virtual servers at main headquarters
\$200,000	Replace phone system at main headquarters
\$500,000	Replace elevator at main headquarters including potential architectural cost
<b>\$1,096,000</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	95	95	95	95	95
[K] Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	95	95	95	95	95

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] No. of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	160	160	160	160	160
[K] Amount of sales under program	\$174,552	\$200,000	\$200,000	\$200,000	\$200,000
[S] No. of farmers' markets participating	53	53	53	53	53
[S] No. of roadside stands participating (farmer owned)	80	80	80	80	80
[K] Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	83	83	83	83	83

## 1603-Agricultural and Environmental Sciences

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

#### PROGRAM MISSION:

The mission of the Office of Agricultural and Environmental Sciences is to ensure that fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber. The Office of Agricultural and Environmental Sciences is comprised of four (4) divisions: Agricultural Chemistry Programs, Horticulture and Quarantine Programs, Pesticide and Environmental Programs, and Seed Programs.

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

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

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



Agricultural Chemistry Programs - Administer state laws and regulations which regulate the manufacturing and sale of fertilizers and agricultural liming materials for the purpose of ensuring that the products meet the standards outlined in law. Responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement. It is the testing laboratory for the Pesticide and Environmental Programs, providing analysis in the enforcement of the Pesticide Law. Also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and the general public.

Seed Programs - Ensures that seeds sold for planting purposes meet seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. The responsibilities of the Seed Program are: 1) enforcement of the Seed Law and regulations; 2) management of the Seed Certification Program, and 3) operation of the official State Seed Testing Laboratory.

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,616,626	\$974,310	\$974,310	\$855,403	\$641,754	(\$332,556)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	16,061	0	0	(16,061)
Fees & Self-generated	1,052,835	1,256,494	1,256,494	1,274,937	1,256,494	0
Statutory Dedications	10,282,702	11,660,471	11,660,471	11,781,341	11,741,928	81,457
Federal Funds	712,441	733,597	733,597	736,220	733,597	0
<b>Total Means of Finance</b>	<b>\$13,664,603</b>	<b>\$14,624,872</b>	<b>\$14,640,933</b>	<b>\$14,647,901</b>	<b>\$14,373,773</b>	<b>(\$267,160)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$10,065,700	\$11,220,796	\$11,236,857	\$11,082,273	\$10,869,227	(\$367,630)
Operating Expenses	2,787,442	2,449,418	2,449,418	2,508,450	2,449,418	0
Professional Services	63,777	85,000	85,000	87,050	85,000	0
Other Charges	747,684	869,658	869,658	970,128	970,128	100,470
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,664,603</b>	<b>\$14,624,872</b>	<b>\$14,640,933</b>	<b>\$14,647,901</b>	<b>\$14,373,773</b>	<b>(\$267,160)</b>
<b>Authorized Positions</b>						
Classified	100	100	100	100	100	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>
Authorized Other Charges Positions	2	2	2	2	2	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
  - Fees and funds related to regulation and production of medical marijuana;
  - Miscellaneous sources in the Pesticide Program;
  - Fee related to agricultural liming and environmental services; and
  - Sample analysis from the Ag Chemistry Lab.

- Statutory Dedications from the following funds:
  - Structural Pest Control Commission (R.S. 3:3375);
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B)(4));
  - Pesticide Fund (R.S. 3:3210);
  - Seed Fund (R.S. 3:1449);
  - Sweet Potato Pests and Diseases Fund (R.S. 3:1736.6);
  - Feed and Fertilizer Fund (R.S. 3:1407; R.S. 3:1430.13); and
  - Horticulture and Quarantine Fund (R.S. 3:1655; R.S. 3:2311; R.S. 3:3806).
- Federal Funds derived from:
  - U.S. Environmental Protection Agency Pesticide Enforcement Program;
  - U.S. Environmental Protection Agency Pesticide Certification Program;
  - U.S. Environmental Protection Agency Ground Water Protection Program; and
  - U.S. Department of Agriculture Horticulture Grants.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedicated fund.

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$974,310	\$14,640,933	110	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
(\$213,046)	(\$213,046)	0	Attrition Adjustment
\$0	\$65,204	0	Civil Service Training Series
\$0	\$31,672	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$227,175	0	Market Rate Classified
\$0	(\$128,274)	0	Related Benefits Base Adjustment
(\$119,510)	(\$428,902)	0	Retirement Rate Adjustment
\$0	\$54,245	0	Risk Management
\$0	\$140,827	0	Salary Base Adjustment
<b>(\$332,556)</b>	<b>(\$251,099)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$16,061)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$16,061)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$641,754</b>	<b>\$14,373,773</b>	<b>110</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,052,835	\$1,256,494	\$1,256,494	\$1,274,937	\$1,256,494	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Structural Pest Control Commission	\$1,338,141	\$1,390,411	\$1,390,411	\$1,394,930	\$1,390,411	\$0
LA Agricultural Finance Authority Fund	376	376	376	385	376	0
Pesticide Fund	5,067,904	4,858,753	4,858,753	4,950,293	4,940,210	81,457
Seed Fund	957,292	1,126,313	1,126,313	1,129,773	1,126,313	0
Sweet Potato Pests and Diseases Fund	96,036	200,000	200,000	201,326	200,000	0
Feed and Fertilizer Fund	877,364	1,484,618	1,484,618	1,494,439	1,484,618	0
Horticulture and Quarantine Fund	1,945,588	2,600,000	2,600,000	2,610,195	2,600,000	0

## Professional Services

Amount	Description
\$85,000	Legal services for grant-match related contracts and other legal contracts
<b>\$85,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$64,252	Grant-related Operating Services
\$314,987	Grant-related Interagency Transfers (LSU Contracts)
\$226,784	Boll Weevil Salaries and Related Benefits
<b>\$606,023</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$11,500	State Register payments
\$4,900	State Printing payments
\$71,820	Other Operating Services
\$14,800	Office of Technology Services - Telecommunications
\$261,085	Office of Risk Management (ORM) fees
<b>\$364,105</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$970,128</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of horticulture non-compliance notices resulting in a hearing	16	15	15	15	15
[S] Horticulture notices of non-compliance issued	194	125	125	125	125
[S] Adjudicatory cases heard	12	15	15	15	15

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of Horticulture professional licensing exams administered	521	396	530	1,206	646
Number of Horticulture professional licenses issued	5,509	5,419	5,403	10,958	5,456
Number of Horticulture occupational permits issued	2,519	2,525	2,473	5,058	2,524

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of nursery shipping tags issued	78,105	75,000	75,000	75,000	75,000
[S] Inspections for Imported Fire Ant certification	190	175	175	175	175
[K] Surveys completed for non-indigenous pests	8	8	8	8	8
[S] Phytosanitary export certificates issued	274	300	300	300	300
[S] Plant pest quarantine related investigations	29	30	30	30	30
[K] Percent weevil damage to sweet potatoes entering processing facilities	1	1	1	1	1
[K] Percent sweet potato acres weevil free	73	66	66	66	66
[S] Sweet potato regulatory inspections	378	300	300	300	300
[K] Honeybee shipments certified for out of state movement	55	50	50	50	50
[S] Queen and package honeybee producers certified	14	12	12	12	12
[S] Properties where sweet potato weevils detected in weevil-free areas	4	3	3	3	3



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Nursery certificate permits issued	636	655	667	1,366	700
Post entry quarantine inspections	0	0	0	1	0
Plant pest quarantine-related compliance inspections	319	383	388	604	265
Transgenic crop applications processed	19	23	17	36	21
Sweet potato dealer permits issued	67	65	80	150	72
Beekeepers registered	851	897	903	1,692	829

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Percentage of cotton acres weevil-free	100	100	100	100	100

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[S] Number of Pesticides Registered	14,689	13,500	13,500	13,500	13,500
[S] Health-related incidents reported/inspected	16	10	10	10	10
[S] Number of pesticide complaints	472	325	325	325	325
[S] Number of inspections	3,587	3,000	3,000	3,000	3,000
[S] Number of residue samples analyzed	137	80	80	80	80
[K] Pesticide products out of compliance	1	5	5	5	5
[S] Number of pesticide product formulations analyzed	184	350	350	300	300
[S] Number of marketplace inspections	294	375	375	375	375
[S] Number of dealer inspections	161	150	150	150	150
[S] Number of producer establishments inspections	5	25	25	15	15
[S] Enforcement actions on products	0	2	2	2	2
[K] Applicators out of compliance	53	75	75	75	75
[S] Number of certified applicators	11,640	13,000	13,000	12,500	12,500
[S] Number of un-certified applicators	2,013	1,800	1,800	2,000	2,000
[K] Number of verified environmental incidences by improper pesticide application	44	35	35	35	35



**Objective: 1603-05** Regulate the sale and use of fertilizers and agricultural liming materials to ensure that these products meet standards set forth by state and federal laws and regulations.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	92	95	95	95	95
[S] Dollar amount of penalties paid to farmers	\$32,763	\$15,000	\$15,000	\$15,000	\$15,000
[S] Dollar amount of penalties paid to state	\$6,019	\$5,000	\$5,000	\$5,000	\$5,000
[S] Total tons of fertilizer and agricultural lime tested	23,533	20,000	20,000	20,000	20,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of regulatory samples-fertilizer and agricultural lime	1,254	495	1,716	3,432	1,753

**Objective: 1603-06** Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of seed samples tested within tolerance	96	97	97	97	97
[S] Number of seed samples tested	5,222	5,200	5,200	5,312	5,312
[S] Number of seed samples tested within tolerance	5,000	5,065	5,065	5,107	5,107
[K] Percent of acres petitioned for certification that meet the requirements of Standards	95	95	95	90	90
[S] Number of participating farmers	43	41	41	43	43
[S] Number of acres potentially planted from the production of Louisiana certified seed	604,240	560,473	560,473	679,944	679,944
[S] Number of acres petitioned for certification	6,972	6,467	6,467	7,846	7,846
[S] Number of acres petitioned for certification that meet the requirements of Standards	6,592	6,119	6,119	6,899	6,899
[K] Percent of industrial hemp license applications approved.	69	74	74	74	74
[S] Number of industrial hemp license applications received.	139	130	130	119	119
[S] Number of industrial hemp license issued.	96	96	96	88	88
[K] Percent of industrial hemp acres that meets requirements	34	50	50	30	30
[S] Number of industrial hemp acres applied for production.	1,988	885	885	553	553
[S] Number of industrial hemp acres planted	21	21	21	24	24
[S] Number of industrial hemp acres passed for production	7	10	10	7	7
[S] Number of licensed industrial hemp growers	91	91	91	77	77



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of licensed seed dealers	1,260	1,220	1,212	2,417	1,159
Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	0	13,458	12,462	26,436	11,657

## 1604-Animal Health and Food Safety

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

#### PROGRAM MISSION:

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

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

Livestock Brand Commission (R.S.3:732) - Responsible for the protection of property through the investigation of farm related crimes with the main focus on the identification of livestock through registered brands and markings. Five (5) employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice and perform other related duties. They are responsible for performing the following tasks: monitoring and inspecting all livestock at video and public sales as well as any livestock either in shipping or to be shipped; identifying criminal activity involving farm related crimes and apprehending criminals; providing specialized assistance when a massive application of manpower is required during disaster, civil disturbance or terrorist situation; providing assistance to law enforcement agencies in investigating farm related crime; providing assistance to persons who are unable to help themselves, or are in danger or need other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.



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

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

The Louisiana Egg Commission is charged with the duty of promoting eggs and egg products in Louisiana; and issuing licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition, the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of seven (7) members appointed by the Commissioner of Agriculture and Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$525,000 a year on the fee collection from companies doing business in Louisiana.

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

Meat Inspection (R.S. 3:4201) - Louisiana's Meat and Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration; reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This program pro-

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

Food Distribution - Food Distribution is an integral part of the National School Lunch Program through which the USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity foods distributed through this program represent 20 percent of a school district's budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated food distributed through the Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis. The Food Distribution Program ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. Food Distribution is responsible for the ordering, warehousing and distribution of foods purchased by the USDA for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It is also responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation, and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks, and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and distributed only to those who are eligible to receive these benefits.

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

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,068,455	\$2,152,579	\$2,152,579	\$2,214,874	\$2,211,772	\$59,193
<b>State General Fund by:</b>						
Interagency Transfers	0	0	109,551	89	0	(109,551)
Fees & Self-generated	3,819,278	4,002,688	4,002,688	4,030,732	4,002,688	0
Statutory Dedications	3,903,228	4,058,734	4,058,734	4,113,578	4,098,734	40,000
Federal Funds	3,891,801	5,397,051	5,397,051	4,686,982	4,662,330	(734,721)
<b>Total Means of Finance</b>	<b>\$13,682,763</b>	<b>\$15,611,052</b>	<b>\$15,720,603</b>	<b>\$15,046,255</b>	<b>\$14,975,524</b>	<b>(\$745,079)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$10,673,363	\$11,261,040	\$11,366,904	\$11,056,485	\$11,056,485	(\$310,419)
Operating Expenses	2,560,793	2,613,935	2,617,622	2,677,020	2,613,935	(3,687)
Professional Services	64,011	317,271	317,271	364,917	357,271	40,000
Other Charges	384,596	948,766	898,766	898,766	898,766	0
Acquisitions & Major Repairs	0	470,040	520,040	49,067	49,067	(470,973)
<b>Total Expenditures &amp; Request</b>	<b>\$13,682,763</b>	<b>\$15,611,052</b>	<b>\$15,720,603</b>	<b>\$15,046,255</b>	<b>\$14,975,524</b>	<b>(\$745,079)</b>
<b>Authorized Positions</b>						
Classified	100	97	97	97	97	0
Unclassified	4	7	7	7	7	0
<b>Total Authorized Positions</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
  - Homer Poultry Lab;
  - Livestock Brand Commission Fund;
  - Vaccination fees;
  - Sale of health certificates;
  - Equine Infectious Anemia Surveillance & Horse Identification Program;
  - Deer farming license fee;
  - Turtle farming license fee;
  - Board of Animal Health;
  - Poultry graders;
  - Dairy and Poultry Trust Fund;
  - Louisiana Egg Commission;
  - Egg Assessment Fees;

- Application fees for livestock auction charter;
- Overtime for Federal/State meat plant employees;
- Meat, poultry, fruit and vegetable inspection fees;
- Grading fees assessed on meat, meat products, fish and fish products; and
- Local school district assessment for commodity storage.
- Statutory Dedications from the following funds:
  - Feed and Fertilizer Fund (R.S. 3:1407; R.S. 3:1430.13);
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392 (B)(4)); and
  - Livestock Brand Commission Fund (R.S. 3:749).
- Federal Funds derived from:
  - U.S. Department of Agriculture Meat and Poultry Inspection Program;
  - U.S. Department of Commerce Fish Grading and Certification Program;
  - U.S. Department of Agriculture Poultry and Egg Product Inspection Program;
  - U.S. Food and Drug Administration Produce Safety Program;
  - U.S. Food and Drug Administration Feed Inspection Capacity Program;
  - U.S. Food and Drug Administration Feed Inspection Capacity Program;
  - Board of Veterinary Health Program;
  - State Administrative Expenditures Food Distribution Program; and
  - Container Salvage Food Distribution Program

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,152,579	\$15,720,603	104	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$49,067	\$49,067	0	Acquisitions & Major Repairs
\$56,979	\$56,979	0	Civil Service Training Series
\$28,360	\$28,360	0	Group Insurance Rate Adjustment for Active Employees
\$247,647	\$247,647	0	Market Rate Classified
\$0	(\$520,040)	0	Non-Recurring Acquisitions & Major Repairs
(\$134,803)	(\$134,803)	0	Related Benefits Base Adjustment
(\$214,681)	(\$429,362)	0	Retirement Rate Adjustment
\$26,624	\$26,624	0	Salary Base Adjustment
\$59,193	(\$675,528)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$0	(\$109,551)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
\$0	(\$69,551)	0	<b>Total Non-Statewide</b>
\$2,211,772	\$14,975,524	104	<b>Total Recommended</b>



### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,819,278	\$4,002,688	\$4,002,688	\$4,030,732	\$4,002,688	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$2,860,491	\$2,765,258	\$2,765,258	\$2,770,113	\$2,765,258	\$0
Livestock Brand Commission Fund	10,000	10,000	10,000	50,242	50,000	40,000
Ag Commodity Dealers & Warehouse	0	0	0	0	0	0
Feed and Fertilizer Fund	1,032,737	1,283,476	1,283,476	1,293,223	1,283,476	0

### Professional Services

Amount	Description
\$53,271	Accounting and Audit Services
\$40,000	Livestock Brand renewal
\$1,000	Medical and Dental Services (CDL Medicals)
\$263,000	LSU & Southern University contracts for Food Safety Management Act Program & AgChemistry Lab/LSU maintenance
<b>\$357,271</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$181,271	Grant match for Operating Supplies
\$192,520	Grant-related Supplies
\$470,175	Other Feed-related Operating Services and Special Operating Services for Fruit & Vegetable and Promotion & Research
<b>\$843,966</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$54,800	Office of Technology Services (OTS) fees
<b>\$54,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$898,766</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$14,067	Replace ELISA systems at Poultry Diagnostic Lab
\$35,000	Replace HVAC system at Homer Poultry Lab
<b>\$49,067</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>





### Acquisitions and Major Repairs

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of livestock monitored and inspected at public sale or video	235,109	250,000	250,000	250,000	250,000
[K] Percent of cases cleared through investigation	47	40	40	40	40
[K] Percent of theft cases cleared	47	40	40	40	40
[S] Total number of new brands registered	471	200	200	400	400
[S] Total number of investigations	318	150	150	200	200

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent inspected and passed	80	90	90	90	90
[S] Number of federal and state inspections	410	800	800	800	800
[S] Number of pounds inspected	3,145,843	9,000,000	9,000,000	9,000,000	9,000,000

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of certificates issued - eggs	3,484	3,900	3,900	3,900	3,900
[K] Percent of poultry passed	99	99	99	99	99
[K] Percent of eggs and egg products inspected and passed	98	99	99	99	99
[S] Dozens inspected at all points of sale	2,115,873	1,400,000	1,400,000	1,400,000	1,400,000



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Pounds of poultry graded	0	0	0	39,381,722	41,678,428
Pounds of poultry retained	0	0	0	2,980,426	962,639

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Number of livestock disease quarantines and permit that would restrict movement of animals.	318	190	190	190	190
[S] Number of livestock and poultry disease diagnostic tests run	92,210	100,000	100,000	100,000	100,000
[S] Number of livestock and poultry inspected or investigated in disease surveillance programs	260,391	275,000	275,000	275,000	275,000
[S] Number of livestock and poultry disease program resources provided to agriculture stakeholders	71,623	75,000	75,000	75,000	75,000

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Percent of meat and poultry inspected and passed	99.9	100	100	100	100
[K] Percent of noncompliant laboratory samples	0	1	1	1	1
[S] Pounds of processed meat and poultry that is inspected	1,987,810	2,000,000	2,000,000	20,000,000	20,000,000
[S] Pounds of meat and poultry condemned	266,146	175,000	175,000	175,000	175,000
[S] Number of laboratory samples monitored	402	700	700	700	700
[S] Number of noncompliant laboratory samples	1	10	10	10	10

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of slaughtered livestock that is inspected	17,187	17,041	16,438	21,634	20,159

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of compliance audits	128	120	120	120	120
[S] Inventory turnover (in months)	4.62	6	6	6	6

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	95	95	95	95	95
[S] Total tons of livestock feed and feed ingredients tested	14,409	2,000	2,000	2,000	2,000
[K] Percentage of pet food sold that meets guarantees and standards	98	95	95	95	95
[S] Total tons of pet food tested	18	20	20	20	20

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of regulatory livestock feed and feed ingredient samples	972	843	802	1,998	999
Number of regulatory pet food samples	917	811	866	1,428	714



## 1605-Agro-Consumer Services

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

#### PROGRAM MISSION:

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

To carry out this mission, the Office of Agro-Consumer Services Program: 1) Regulates the measuring, sampling, and transportation of dairy products and audits all processors, distributors and retailers of dairy products; 2) Licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; 3) Inspects and certifies all commercially used weights, measures, and weighing and measuring devices including motor fuel dispensers, certifies taxi meters, and point of sale price scanners; 4) Licenses service companies and their technicians and public weighmasters; 5) Provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations; and 6) Maintains the official state standards of mass, length and volume, which are traceable to the National Institute of Standards and Technology.

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

##### Louisiana Agricultural Commodities Commission

**Licensing Program** - This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance and proof of security for warehouses and grain product promotions and . All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. (R.S. 3:3401-3425; R.S. 3:4101)

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

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

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

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

##### Weights and Measures

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

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

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

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

**Milk and Dairy**

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

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

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

**Program Budget Summary**

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	13,387	0	0	(13,387)
Fees & Self-generated	525,853	525,853	525,853	525,853	525,853	0
Statutory Dedications	7,243,367	7,945,083	7,965,071	7,889,062	7,799,857	(165,214)
Federal Funds	39,158	39,200	39,200	40,145	39,200	0
<b>Total Means of Finance</b>	<b>\$7,808,378</b>	<b>\$8,510,136</b>	<b>\$8,543,511</b>	<b>\$8,455,060</b>	<b>\$8,364,910</b>	<b>(\$178,601)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,703,947	\$7,115,880	\$7,129,267	\$7,255,124	\$7,185,727	\$56,460
Operating Expenses	916,006	837,892	857,880	858,087	837,892	(19,988)
Professional Services	18,561	23,155	23,155	23,713	23,155	0
Other Charges	105,451	130,009	130,009	151,136	151,136	21,127
Acquisitions & Major Repairs	64,413	403,200	403,200	167,000	167,000	(236,200)
<b>Total Expenditures &amp; Request</b>	<b>\$7,808,378</b>	<b>\$8,510,136</b>	<b>\$8,543,511</b>	<b>\$8,455,060</b>	<b>\$8,364,910</b>	<b>(\$178,601)</b>



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	68	68	68	68	68	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
  - Funds collected from assessments on sales of milk and dairy products; and
  - Miscellaneous funds received for program services.
- Statutory Dedications from the following funds:
  - Petroleum Products Fund (R.S. 3:4685);
  - Agricultural Commodity Dealers and Warehouse Fund (R.S. 3:3423); and
  - Weights and Measures Fund (R.S. 3:4622).
- Federal Funds derived from:
  - U.S. Department of Agriculture Weights and Measures Cooperative Agreement;
  - U.S. Department of Agriculture Crop and Livestock Statistical Reporting Service Cooperative Agreement;
  - U.S. Department of Agriculture State Market Improvement Program Cooperative Agreement;
  - U.S. Department of Agriculture Seniors Farmers' Market Nutrition Program;
  - U.S. Department of Agriculture WIC Farmers' Market Program; and
  - U.S. Department of Agriculture Specialty Crop Competitiveness Program.

Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,543,511	74	Existing Operating Budget as of 12/01/2023

### Statewide Adjustments

\$0	\$133,000	0	Acquisitions & Major Repairs
\$0	(\$69,397)	0	Attrition Adjustment
\$0	\$53,980	0	Civil Service Training Series
\$0	\$19,230	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$168,542	0	Market Rate Classified
\$0	(\$403,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$19,988)	0	Non-recurring Carryforwards
\$0	\$107,758	0	Related Benefits Base Adjustment
\$0	(\$287,895)	0	Retirement Rate Adjustment

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$21,127	0	Risk Management
\$0	\$77,629	0	Salary Base Adjustment
\$0	(\$199,214)	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	(\$13,387)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
\$0	\$20,613	0	<b>Total Non-Statewide</b>
\$0	\$8,364,910	74	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Petroleum Products Fund	\$3,339,986	\$3,598,050	\$3,598,050	\$3,644,603	\$3,569,024	(\$29,026)
Ag Commodity Dealers & Warehouse	1,600,026	1,954,500	1,954,500	1,958,579	1,954,500	0
Weights and Measures Fund	2,303,355	2,392,533	2,412,521	2,285,880	2,276,333	(136,188)

## Professional Services

Amount	Description
\$1,000	Medical and Dental Services (CDL Medicals)
\$22,155	Other Professional Services
\$23,155	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$38,731	Office of Technology Services - Telecommunications
\$22,491	Civil Service fees
\$89,914	Office of Risk Management (ORM) fees
\$151,136	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$151,136	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$23,000	Replace mass comparator
\$50,000	Acquire equipment to inspect/test electric vehicle supply equipment devices
\$5,000	Acquire precision scales for medical marijuana inspections
\$20,000	Acquire fuel transfer pumps for trailer mounting
\$35,000	Replace Reid vapor pressure testing equipment
\$34,000	Acquire 20 back-up laptop computers and mobile printers
<b>\$167,000</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of facilities licensed	132	135	135	135	135
[S] Number of audits performed on facilities	288	500	500	500	500
[K] Value of products protected (in \$ millions)	\$1,342	\$1,400	\$1,400	\$1,400	\$1,400
[K] Cost per \$100 value of products protected	\$0.78	\$0.78	\$0.78	\$0.78	\$0.78

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of possible unfair trade practices complaints investigated	5	8	8	8	8
[S] Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	1	4	4	4	4
[S] Number of possible unfair trade practices complaints	5	8	8	8	8

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of coupons/promotions submitted for approval	175	238	122	238	262
Number of coupons/promotions approved for use	120	226	122	226	260



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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	88.7	96	96	96	96
[S] Number of scanning device inspections performed	7,049	8,500	8,500	8,500	8,500
[K] Percentage of prepackaged commodities tested in compliance with accuracy standards	92.99	95	95	95	95
[K] Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	95.89	97	97	97	97
[S] Number of field inspections conducted on petroleum dispensing devices	68,360	70,000	70,000	70,000	70,000
[K] Percentage of registered weighing devices in compliance with accuracy standards	92	97	97	97	97
[S] Number of weighing devices inspected	19,319	22,500	22,500	22,500	22,500
[S] Number of prepackaged commodities tested	16,524	20,000	20,000	20,000	20,000
[S] Number of package violations detected	1,089	800	800	800	800



## 1606-Forestry

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

#### PROGRAM MISSION:

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

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

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

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

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,707,417	\$8,481,868	\$11,608,371	\$9,679,230	\$9,385,129	(\$2,223,242)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	17,388,138	10,937	0	(17,388,138)
Fees & Self-generated	529,535	529,536	529,536	537,007	529,536	0
Statutory Dedications	6,702,784	6,503,327	6,503,327	6,342,703	6,319,056	(184,271)
Federal Funds	3,108,650	4,786,272	13,753,807	4,369,290	4,296,272	(9,457,535)
<b>Total Means of Finance</b>	<b>\$19,048,387</b>	<b>\$20,301,003</b>	<b>\$49,783,179</b>	<b>\$20,939,167</b>	<b>\$20,529,993</b>	<b>(\$29,253,186)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$14,040,042	\$14,240,125	\$16,607,704	\$14,522,683	\$14,233,451	(\$2,374,253)
Operating Expenses	3,682,047	3,710,235	4,354,038	4,005,167	3,900,235	(453,803)
Professional Services	5,094	622,839	622,839	637,849	622,839	0
Other Charges	886,670	1,047,804	15,614,560	1,048,468	1,048,468	(14,566,092)
Acquisitions & Major Repairs	434,533	680,000	12,584,038	725,000	725,000	(11,859,038)
<b>Total Expenditures &amp; Request</b>	<b>\$19,048,387</b>	<b>\$20,301,003</b>	<b>\$49,783,179</b>	<b>\$20,939,167</b>	<b>\$20,529,993</b>	<b>(\$29,253,186)</b>
<b>Authorized Positions</b>						
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees & Self-generated Revenues derived from:
  - Timber sales from the State Forests;
  - Funds received for forestry program services;
  - Fees assessed for prescribed burning and general forestry assistance materials; and
  - Application fees for Forestry Productivity Program.
- Statutory Dedications from the following funds:
  - Forest Protection Fund (R.S. 3:4321);
  - Forest Productivity Fund (R.S. 3:4411(B));
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4); and
  - Wildfire Suppression Subfund (R.S. 3:4321).
- Federal Funds derived from:
  - U.S. Department of Agriculture Forest Service Kisatchie National Forest Program;
  - U.S. Department of Agriculture Forest Service Urban and Community Forestry Assistance Program;
  - U.S. Department of Agriculture Forest Service State Fire Assistance Program;
  - U.S. Department of Agriculture Forest Service Cooperative Forest Health Program;
  - U.S. Department of Agriculture Forest Service Forestry Stewardship Program;
  - U.S. Department of Agriculture Forest Service Forest Legacy Program;
  - U.S. Department of Agriculture Forest Service Volunteer Fire Assistance Program;
  - U.S. Department of Agriculture Farm Service Agency Conservation Reserve Program; and
  - U.S. Federal Emergency Management Agency Natural Disaster and Recovery Supplement Program.

Per R. S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,608,371	\$49,783,179	181	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$725,000	\$725,000	0	Acquisitions & Major Repairs
(\$289,232)	(\$289,232)	0	Attrition Adjustment
\$26,484	\$26,484	0	Civil Service Training Series
\$47,273	\$47,273	0	Group Insurance Rate Adjustment for Active Employees
\$347,610	\$347,610	0	Market Rate Classified
\$0	(\$3,897,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,126,503)	(\$8,687,038)	0	Non-recurring Carryforwards
(\$97,547)	(\$97,547)	0	Office of Technology Services (OTS)
\$181,985	\$181,985	0	Related Benefits Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$529,482)	(\$529,482)	0	Retirement Rate Adjustment
\$98,211	\$98,211	0	Risk Management
\$208,688	\$208,688	0	Salary Base Adjustment
<b>(\$2,407,513)</b>	<b>(\$11,865,048)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$184,271	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
\$0	(\$17,388,138)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$184,271</b>	<b>(\$17,388,138)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$9,385,129</b>	<b>\$20,529,993</b>	<b>181</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$529,535	\$529,536	\$529,536	\$537,007	\$529,536	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$4,417,893	\$4,274,056	\$4,274,056	\$4,281,603	\$4,274,056	\$0
Forest Protection Fund	820,000	820,000	820,000	834,329	820,000	0
Forestry Productivity Fund	182,696	350,000	350,000	351,771	350,000	0
Wildfire Suppression Subfund	1,282,195	1,059,271	1,059,271	875,000	875,000	(184,271)

### Professional Services

Amount	Description
\$2,839	Medical and Dental Services (CDL Medicals)
\$620,000	LWIN Tech Vendor payments and retain Chemical Applicators for FHP
<b>\$622,839</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$79,000	Grant-related out-of-state travel
\$1,000	Protection tax-related contracts
\$28,000	Protection tax-related operating services
\$67,000	Protection tax-related professional services
\$50,419	Protection tax-related supplies
<b>\$225,419</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$107,691 Civil Service fees



## Other Charges

Amount	Description
\$48,942	Office of Technology Services - Telecommunications
\$666,416	Office of Risk Management (ORM) fees
<b>\$823,049</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,048,468</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$725,000	Undercarriage dozer repairs
<b>\$725,000</b>	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average fire size (acres)	7.8	13.2	13.2	13.2	13.2
[S] Percentage of area under protection which burned	0	0.31	0.31	0.31	0.31
[S] Number of wildfires	400	4,500	4,500	4,500	4,500
[S] Residences under program protection that suffer damage from wildfires	1	25	25	25	25

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of landowners assisted	1,094	450	450	450	450
[K] Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	14,210	15,000	15,000	15,000	15,000
[S] Number of forest management and practice plans written	969	791	791	791	791



## 1607-Soil and Water Conservation

### Program Authorization

*This program is authorized by the following legislation:*

- *R.S. Title 3, Chapter 9, Parts I and II.*

### Program Description

#### PROGRAM MISSION:

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The mission of the Office of Soil and Water Conservation ("OSWC") is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 44 Soil and Water Conservation districts ("SWCD") and implementation of conservation and resource management programs on private lands. The SWCD's, 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.

#### PROGRAM GOAL(S):

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 that are due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.

#### PROGRAM ACTIVITY:

OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program - Agreement between the Program and the Louisiana Coastal Protection and Restoration Authority, through which the OSWC and the coastal SWCD's to plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

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

EPA Clean Water Act, Section 319 - Agricultural Non-Point Source Pollution Control Program - Implemented through the OSWC, Louisiana Department of Environmental Quality, and local SWCD's by implementing site specific conservation and environmental protection plans within priority watersheds.

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

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

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

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

**Program Budget Summary**

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$25,542	\$49,149	\$49,149	\$37,496	\$37,496	(\$11,653)
<b>State General Fund by:</b>						
Interagency Transfers	198,310	298,310	298,310	348,575	348,310	50,000
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	568,369	564,202	564,202	566,563	565,466	1,264
Federal Funds	1,202,256	1,373,456	1,373,456	1,373,513	1,373,456	0
<b>Total Means of Finance</b>	<b>\$1,994,477</b>	<b>\$2,285,117</b>	<b>\$2,285,117</b>	<b>\$2,326,147</b>	<b>\$2,324,728</b>	<b>\$39,611</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$942,536	\$1,024,857	\$1,024,857	\$1,014,468	\$1,014,468	(\$10,389)
Operating Expenses	53,092	47,911	58,911	60,330	58,911	0
Professional Services	0	0	0	0	0	0
Other Charges	998,849	1,212,349	1,201,349	1,251,349	1,251,349	50,000
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,994,477</b>	<b>\$2,285,117</b>	<b>\$2,285,117</b>	<b>\$2,326,147</b>	<b>\$2,324,728</b>	<b>\$39,611</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

**Source of Funding**

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Coastal Protection and Restoration Authority for developing erosion control plans along the coast of Louisiana, Best Management practices, and water quality and wetland resource programs.
- Statutory Dedications from the following fund:
  - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4)).
- Federal Funds derived from:
  - U.S. Environmental Protection Agency Agricultural Non-Point Grant; and
  - U.S. Department of Agriculture Farm Bill.

Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$49,149	\$2,285,117	10	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$1,461	0	Civil Service Training Series
\$0	\$3,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$22,996	0	Market Rate Classified
\$0	(\$2,609)	0	Related Benefits Base Adjustment
(\$11,653)	(\$41,467)	0	Retirement Rate Adjustment
\$0	\$6,120	0	Salary Base Adjustment
(\$11,653)	(\$10,389)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$50,000	0	Interagency Transfers originating from Department of Environmental Quality for Lake St. Joseph Nutrient Loading Reduction was moved from Office of Management and Finance to Office of Soil and Water Conservation.
\$0	\$50,000	0	<b>Total Non-Statewide</b>
\$37,496	\$2,324,728	10	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$568,369	\$564,202	\$564,202	\$566,563	\$565,466	\$1,264

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$992,753	Project Activities for Non-Point 319, Farm Bill, and PSS programs
\$50,000	Project Activities for Lake St. Joseph Nutrient Loading Reduction
\$206,550	Project activities for the Vegetative Planting Program
\$1,249,303	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,046	Civil Service fees
\$2,046	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,251,349	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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





### Acquisitions and Major Repairs

Amount	Description
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**Objective: 1607-01** Attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Annual reduction in soil erosion (tons of soil)	720,862	675,000	675,000	675,000	675,000
[S] Number of landowners provided technical assistance	8,938	8,000	8,000	8,000	8,000
[S] Number of acres treated to reduce erosion	464,501	450,000	450,000	450,000	450,000

**Objective: 1607-02** To increase the beneficial use of agricultural waste to 64% this fiscal year.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of agricultural waste utilized for beneficial use (cumulative)	66	68	68	70	70
[S] Number of waste management plans developed (cumulative)	1,275	2,015	2,015	1,355	1,355
[S] Number of site specific plans implemented (cumulative)	1,285	2,005	2,005	1,365	1,365

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Acres of agricultural wetlands restored during year	25,007	25,000	25,000	25,000	25,000
[K] Acres of wetland habitat managed during year	88,838	95,000	95,000	95,000	95,000
[K] Miles of shoreline treated for erosion control (cumulative)	1,108	1,146	1,146	1,184	1,184



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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Miles of vegetative buffers established (cumulative)	1,151	1,189	1,189	1,227	1,227
[K] Acres of riparian habitat restored (cumulative)	516	400	400	400	400
[K] Number of animal waste management systems implemented (cumulative)	2,075	3,000	3,000	3,025	3,025
[K] Acres of nutrient management systems implemented (cumulative)	1,773,291	1,792,700	1,792,700	1,842,700	1,842,700

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of educators trained in water and wetlands conservation.	200	200	200	200	200
[K] Number of students reached through conservation festivals and soil stewardship events	10,000	10,000	10,000	10,000	10,000
[K] Number of producers certified/recertified for agricultural prescribed burning	250	250	250	250	250
[K] Number of locally-led conservation planning meetings conducted	44	44	44	44	44

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of feral swine removed from private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	5,116	8,000	8,000	8,000	8,000
[K] Number of landowners in SWCD-led feral swine reduction programs.	238	550	550	550	550
[K] Number of SWCDs currently active in private lands feral swine reduction assistance	8	35	35	35	35