

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,951,345	\$26,029,615	\$41,036,778	\$36,009,778	\$26,403,408	(\$14,633,370)	(35.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,904,563	\$537,345	\$5,837,147	\$559,161	\$539,035	(\$5,298,112)	(90.77%)
FEES & SELF-GENERATED	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)	(0.01%)
STATUTORY DEDICATIONS	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)	(10.60%)
FEDERAL FUNDS	\$9,927,614	\$13,000,196	\$22,126,709	\$13,072,031	\$12,988,479	(\$9,138,230)	(41.30%)
TOTAL MEANS OF FINANCING	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)	(27.79%)
Classified	550	550	550	550	548	(2)	(0.36%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)	(0.34%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)	(2.38%)
POSITIONS	634	634	634	634	631	(3)	(0%)

160 - Agriculture and Forestry

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,951,345	\$26,029,615	\$41,036,778	\$36,009,778	\$26,403,408	(\$14,633,370)	(35.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,904,563	\$537,345	\$5,837,147	\$559,161	\$539,035	(\$5,298,112)	(90.77%)
FEES & SELF-GENERATED	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)	(0.01%)
STATUTORY DEDICATIONS	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)	(10.60%)
FEDERAL FUNDS	\$9,927,614	\$13,000,196	\$22,126,709	\$13,072,031	\$12,988,479	(\$9,138,230)	(41.30%)
TOTAL MEANS OF FINANCING	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)	(27.79%)
Classified	550	550	550	550	548	(2)	(0.36%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)	(0.34%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)	(2.38%)
POSITIONS	634	634	634	634	631	(3)	(0%)

1601 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,993,185	\$12,753,464	\$12,753,464	\$16,535,090	\$11,939,055	(\$814,409)	(6.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$596,734	\$189,035	\$189,035	\$193,080	\$189,035	\$0	0%
FEES & SELF-GENERATED	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)	(0.03%)
STATUTORY DEDICATIONS	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$8,021,101	\$100,000	1.26%
FEDERAL FUNDS	\$701,362	\$1,475,341	\$1,475,341	\$1,694,157	\$1,684,610	\$209,269	14.18%
TOTAL MEANS OF FINANCING	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$23,771,973	(\$505,706)	(2.08%)
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	124	124	124	124	124	0	0%

1603 - Agricultural and Environmental Sciences

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$502,279	\$641,754	\$641,754	\$642,289	\$641,754	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,061	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0	0%
STATUTORY DEDICATIONS	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,859,392	\$117,464	1.00%
FEDERAL FUNDS	\$933,278	\$733,597	\$733,597	\$735,926	\$733,597	\$0	0%
TOTAL MEANS OF FINANCING	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,491,237	\$117,464	0.82%
Classified	100	100	100	100	97	(3)	(3.00%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	110	110	110	110	107	(3)	(2.73%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	114	114	114	114	111	(3)	(3%)

1604 - Animal Health and Food Safety

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,798,361	\$2,211,772	\$2,211,772	\$2,761,635	\$2,531,059	\$319,287	14.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$109,551	\$0	\$782,184	\$15,846	\$0	(\$782,184)	(100.00%)
FEES & SELF-GENERATED	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0	0%
STATUTORY DEDICATIONS	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)	(0.61%)
FEDERAL FUNDS	\$4,391,984	\$4,662,330	\$5,412,511	\$5,142,149	\$5,120,258	(\$292,253)	(5.40%)
TOTAL MEANS OF FINANCING	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,727,739	(\$780,150)	(4.73%)
Classified	97	97	97	97	97	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	120	120	120	120	120	0	0%

1605 - Agro-Consumer Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,387	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0	0%
STATUTORY DEDICATIONS	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,605,292	\$286,497	3.44%
FEDERAL FUNDS	\$26,400	\$39,200	\$39,200	\$40,039	\$39,200	\$0	0%
TOTAL MEANS OF FINANCING	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$9,170,345	\$286,497	3.22%
Classified	68	68	68	68	69	1	1.47%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	74	74	74	74	75	1	1.35%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	8	(1)	(11.11%)
POSITIONS	83	83	83	83	83	0	0%

1606 - Forestry

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,608,371	\$10,385,129	\$25,392,292	\$15,968,271	\$10,980,047	(\$14,412,245)	(56.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,870,520	\$0	\$4,517,618	\$0	\$0	(\$4,517,618)	(100.00%)
FEES & SELF-GENERATED	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0	0%
STATUTORY DEDICATIONS	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,419,056	(\$5,167,224)	(44.60%)
FEDERAL FUNDS	\$2,532,259	\$4,716,272	\$13,092,604	\$3,600,167	\$3,551,272	(\$9,541,332)	(72.88%)
TOTAL MEANS OF FINANCING	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$21,479,911	(\$33,638,419)	(61.03%)
Classified	179	179	179	179	179	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	183	183	183	183	183	0	0%

1607 - Soil and Water Conservation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,149	\$37,496	\$37,496	\$102,493	\$311,493	\$273,997	730.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$298,310	\$348,310	\$348,310	\$350,235	\$350,000	\$1,690	0.49%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0	0%
FEDERAL FUNDS	\$1,342,331	\$1,373,456	\$1,373,456	\$1,859,593	\$1,859,542	\$486,086	35.39%
TOTAL MEANS OF FINANCING	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$3,086,501	\$761,773	32.77%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,036,778	\$5,837,147	\$8,253,309	\$44,232,304	\$22,126,709	\$121,486,247	590	Existing Operating Budget
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Statewide Adjustments
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Non-Recurring Other
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Other Adjustments
\$26,403,408	\$539,035	\$8,252,743	\$39,544,041	\$12,988,479	\$87,727,706	588	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$324,000	\$519,000	0	Acquisitions & Major Repairs
(\$657,254)	\$0	\$0	(\$362,866)	\$0	(\$1,020,120)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$83,862	\$0	\$0	\$78,364	\$0	\$162,226	0	Civil Service Training Series
\$136,150	\$0	\$0	\$64,612	\$0	\$200,762	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$866,989	\$0	\$0	\$402,593	\$0	\$1,269,582	0	Market Rate Classified
(\$1,145,067)	\$0	\$0	(\$5,167,000)	(\$1,165,000)	(\$7,477,067)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$644,224)	(\$8,895,177)	(\$24,546,564)	0	Non-recurring Carryforwards
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
(\$58,239)	\$0	\$0	\$0	\$0	(\$58,239)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$85,116	\$0	\$0	\$347,738	\$0	\$432,854	0	Related Benefits Base Adjustment
(\$334,665)	\$0	\$0	(\$186,549)	\$0	(\$521,214)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$737,083	\$0	\$0	\$111,403	\$0	\$848,486	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/ addressing highly pathogenic avian influenza.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Total

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160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,036,778	\$5,837,147	\$8,253,309	\$44,232,304	\$22,126,709	\$121,486,247	590	Existing Operating Budget as of 12/01/2024
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Statewide Adjustments
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Non-Recurring Other
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Other Adjustments
\$26,403,408	\$539,035	\$8,252,743	\$39,544,041	\$12,988,479	\$87,727,706	588	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$324,000	\$519,000	0	Acquisitions & Major Repairs
(\$657,254)	\$0	\$0	(\$362,866)	\$0	(\$1,020,120)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$83,862	\$0	\$0	\$78,364	\$0	\$162,226	0	Civil Service Training Series
\$136,150	\$0	\$0	\$64,612	\$0	\$200,762	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$866,989	\$0	\$0	\$402,593	\$0	\$1,269,582	0	Market Rate Classified
(\$1,145,067)	\$0	\$0	(\$5,167,000)	(\$1,165,000)	(\$7,477,067)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$644,224)	(\$8,895,177)	(\$24,546,564)	0	Non-recurring Carryforwards
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
(\$58,239)	\$0	\$0	\$0	\$0	(\$58,239)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$85,116	\$0	\$0	\$347,738	\$0	\$432,854	0	Related Benefits Base Adjustment
(\$334,665)	\$0	\$0	(\$186,549)	\$0	(\$521,214)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$737,083	\$0	\$0	\$111,403	\$0	\$848,486	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$14,842,370)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$30,118,362)	(4)	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.

160 - Agriculture and Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$209,000	\$1,690	\$0	\$850,986	\$597,947	\$1,659,623	2	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1601 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,753,464	\$189,035	\$1,938,738	\$7,921,101	\$1,475,341	\$24,277,679	111	Existing Operating Budget as of 12/01/2024
(\$814,409)	\$0	(\$566)	\$0	\$0	(\$814,975)	0	Statewide Adjustments
\$0	\$0	\$0	\$100,000	\$209,269	\$309,269	0	Other Adjustments
\$11,939,055	\$189,035	\$1,938,172	\$8,021,101	\$1,684,610	\$23,771,973	111	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$249,588)	\$0	\$0	\$0	\$0	(\$249,588)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$15,682	\$0	\$0	\$0	\$0	\$15,682	0	Civil Service Training Series
\$38,075	\$0	\$0	\$0	\$0	\$38,075	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$224,731	\$0	\$0	\$0	\$0	\$224,731	0	Market Rate Classified
(\$1,096,000)	\$0	\$0	\$0	\$0	(\$1,096,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
(\$32,614)	\$0	\$0	\$0	\$0	(\$32,614)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$305,678)	\$0	\$0	\$0	\$0	(\$305,678)	0	Related Benefits Base Adjustment
(\$130,679)	\$0	\$0	\$0	\$0	(\$130,679)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$270,844	\$0	\$0	\$0	\$0	\$270,844	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$814,409)	\$0	(\$566)	\$0	\$0	(\$814,975)	0	Total

Means of Finance Substitution

1601 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$209,269	\$209,269	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$100,000	\$209,269	\$309,269	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1603 - Agricultural and Environmental Sciences

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$641,754	\$0	\$1,256,494	\$11,741,928	\$733,597	\$14,373,773	110	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Statewide Adjustments
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Other Adjustments
\$641,754	\$0	\$1,256,494	\$11,859,392	\$733,597	\$14,491,237	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,573)	\$0	(\$218,573)	0	Attrition Adjustment
\$0	\$0	\$0	\$54,533	\$0	\$54,533	0	Civil Service Training Series
\$0	\$0	\$0	\$38,390	\$0	\$38,390	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$229,426	\$0	\$229,426	0	Market Rate Classified
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$0	\$0	\$0	\$185,505	\$0	\$185,505	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$112,796)	\$0	(\$112,796)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$78,691	\$0	\$78,691	0	Salary Base Adjustment
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Provides funding to the Agricultural and Environmental Sciences Program through the Imported Seafood Safety Fund for one (1) Agricultural Lab Scientist 3 to sample, analyze, and test imported seafood as well as the tests and associated supplies costs.
\$0	\$0	\$0	\$240,608	\$0	\$240,608	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,211,772	\$782,184	\$4,002,688	\$4,098,734	\$5,412,511	\$16,507,889	104	Existing Operating Budget as of 12/01/2024
\$319,287	\$0	\$0	\$0	(\$476,345)	(\$157,058)	0	Statewide Adjustments
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-Recurring Other
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Other Adjustments
\$2,531,059	\$0	\$4,002,688	\$4,073,734	\$5,120,258	\$15,727,739	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$42,500	\$42,500	0	Acquisitions & Major Repairs
(\$105,771)	\$0	\$0	\$0	\$0	(\$105,771)	0	Attrition Adjustment
\$35,251	\$0	\$0	\$0	\$0	\$35,251	0	Civil Service Training Series
\$36,946	\$0	\$0	\$0	\$0	\$36,946	0	Group Insurance Rate Adjustment for Active Employees
\$245,241	\$0	\$0	\$0	\$0	\$245,241	0	Market Rate Classified
(\$49,067)	\$0	\$0	\$0	\$0	(\$49,067)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$518,845)	(\$518,845)	0	Non-recurring Carryforwards
\$233,813	\$0	\$0	\$0	\$0	\$233,813	0	Related Benefits Base Adjustment
(\$111,259)	\$0	\$0	\$0	\$0	(\$111,259)	0	Retirement Rate Adjustment
\$34,133	\$0	\$0	\$0	\$0	\$34,133	0	Salary Base Adjustment
\$319,287	\$0	\$0	\$0	(\$476,345)	(\$157,058)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Total

1604 - Animal Health and Food Safety

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$525,853	\$8,318,795	\$39,200	\$8,883,848	74	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Statewide Adjustments
\$0	\$0	\$0	\$435,378	\$0	\$435,378	1	Other Adjustments
\$0	\$0	\$525,853	\$8,605,292	\$39,200	\$9,170,345	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$0	\$195,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$144,293)	\$0	(\$144,293)	0	Attrition Adjustment
\$0	\$0	\$0	\$23,831	\$0	\$23,831	0	Civil Service Training Series
\$0	\$0	\$0	\$26,222	\$0	\$26,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$173,167	\$0	\$173,167	0	Market Rate Classified
\$0	\$0	\$0	(\$167,000)	\$0	(\$167,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$377,000)	\$0	(\$377,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$162,233	\$0	\$162,233	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$73,753)	\$0	(\$73,753)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$32,712	\$0	\$32,712	0	Salary Base Adjustment
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Total

Means of Finance Substitution

1605 - Agro-Consumer Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Converts one (1) temporary job appointment to T.O. in the Agro-Consumer Services Program. This position tests for aflatoxin levels in corn, observes elevator personnel in testing of aflatoxin, assists in the disposal of samples, and performs visual inspections of barges and railcars before commodities are loaded and ensures all noted irregularities are corrected. This temporary appointment is set to expire on 1/24/26.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$300,000	\$0	\$300,000	0	Increases the appropriations for the Petroleum Products Fund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$435,378	\$0	\$435,378	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,392,292	\$4,517,618	\$529,536	\$11,586,280	\$13,092,604	\$55,118,330	181	Existing Operating Budget as of 12/01/2024
(\$14,412,245)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$29,220,801)	0	Statewide Adjustments
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-Recurring Other
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Other Adjustments
\$10,980,047	\$0	\$529,536	\$6,419,056	\$3,551,272	\$21,479,911	181	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$301,895)	\$0	\$0	\$0	\$0	(\$301,895)	0	Attrition Adjustment
\$32,929	\$0	\$0	\$0	\$0	\$32,929	0	Civil Service Training Series
\$57,064	\$0	\$0	\$0	\$0	\$57,064	0	Group Insurance Rate Adjustment for Active Employees
\$376,526	\$0	\$0	\$0	\$0	\$376,526	0	Market Rate Classified
\$0	\$0	\$0	(\$5,000,000)	(\$1,165,000)	(\$6,165,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$267,224)	(\$8,376,332)	(\$23,650,719)	0	Non-recurring Carryforwards
(\$25,625)	\$0	\$0	\$0	\$0	(\$25,625)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$126,015	\$0	\$0	\$0	\$0	\$126,015	0	Related Benefits Base Adjustment
(\$81,430)	\$0	\$0	\$0	\$0	(\$81,430)	0	Retirement Rate Adjustment
\$411,334	\$0	\$0	\$0	\$0	\$411,334	0	Salary Base Adjustment
(\$14,412,245)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$29,220,801)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Total

1606 - Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases the appropriated amount for the Wildfire Suppression Subfund to align with projections from the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1607 - Soil and Water Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,496	\$348,310	\$0	\$565,466	\$1,373,456	\$2,324,728	10	Existing Operating Budget as of 12/01/2024
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Statewide Adjustments
\$209,000	\$1,690	\$0	\$0	\$204,586	\$415,276	0	Other Adjustments
\$311,493	\$350,000	\$0	\$565,466	\$1,859,542	\$3,086,501	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$281,500	\$281,500	0	Acquisitions & Major Repairs
\$4,065	\$0	\$0	\$0	\$0	\$4,065	0	Group Insurance Rate Adjustment for Active Employees
\$20,491	\$0	\$0	\$0	\$0	\$20,491	0	Market Rate Classified
\$30,966	\$0	\$0	\$0	\$0	\$30,966	0	Related Benefits Base Adjustment
(\$11,297)	\$0	\$0	\$0	\$0	(\$11,297)	0	Retirement Rate Adjustment
\$20,772	\$0	\$0	\$0	\$0	\$20,772	0	Salary Base Adjustment
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$204,586	\$204,586	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$209,000	\$0	\$0	\$0	\$0	\$209,000	0	Increases funding to the Soil and Water Conservation Program for operations.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry- Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$209,000	\$1,690	\$0	\$0	\$204,586	\$415,276	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$37,262,170	\$36,723,453	\$36,789,577	\$38,662,306	\$37,855,527	\$1,065,950
Other Compensation	\$1,823,695	\$1,783,007	\$1,783,007	\$1,783,007	\$1,850,692	\$67,685
Related Benefits	\$23,747,888	\$23,738,188	\$23,738,758	\$24,442,894	\$24,095,917	\$357,159
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,244,648	\$62,311,342	\$64,888,207	\$63,802,136	\$1,490,794
Travel	\$481,253	\$742,805	\$522,805	\$582,034	\$590,848	\$68,043
Operating Services	\$5,695,995	\$7,640,763	\$7,985,653	\$7,655,671	\$7,904,666	(\$80,987)
Supplies	\$5,454,140	\$6,245,159	\$6,510,499	\$6,762,130	\$6,839,752	\$329,253
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,628,727	\$15,018,957	\$14,999,835	\$15,335,266	\$316,309
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,320,219	\$1,323,472	\$1,295,219	(\$25,000)
Other Charges	\$11,500,804	\$3,249,082	\$23,005,199	\$3,550,246	\$3,550,246	(\$19,454,953)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,868	\$2,928,802	\$2,928,802	\$3,125,262	\$3,165,839	\$237,037
TOTAL OTHER CHARGES	\$14,090,671	\$6,177,884	\$25,934,001	\$6,675,508	\$6,716,085	(\$19,217,916)
Acquisitions	\$6,970,688	\$7,037,067	\$16,901,728	\$9,399,750	\$579,000	(\$16,322,728)
Major Repairs	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$7,037,067	\$16,901,728	\$9,609,750	\$579,000	(\$16,322,728)
TOTAL EXPENDITURES	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)
Classified	550	550	550	550	548	(2)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)
POSITIONS	634	634	634	634	631	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

160 - Agriculture and Forestry

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$37,262,170	\$36,723,453	\$36,789,577	\$38,662,306	\$37,855,527	\$1,065,950
Other Compensation	\$1,823,695	\$1,783,007	\$1,783,007	\$1,783,007	\$1,850,692	\$67,685
Related Benefits	\$23,747,888	\$23,738,188	\$23,738,758	\$24,442,894	\$24,095,917	\$357,159
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,244,648	\$62,311,342	\$64,888,207	\$63,802,136	\$1,490,794
Travel	\$481,253	\$742,805	\$522,805	\$582,034	\$590,848	\$68,043
Operating Services	\$5,695,995	\$7,640,763	\$7,985,653	\$7,655,671	\$7,904,666	(\$80,987)
Supplies	\$5,454,140	\$6,245,159	\$6,510,499	\$6,762,130	\$6,839,752	\$329,253
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,628,727	\$15,018,957	\$14,999,835	\$15,335,266	\$316,309
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,320,219	\$1,323,472	\$1,295,219	(\$25,000)
Other Charges	\$11,500,804	\$3,249,082	\$23,005,199	\$3,550,246	\$3,550,246	(\$19,454,953)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,868	\$2,928,802	\$2,928,802	\$3,125,262	\$3,165,839	\$237,037
TOTAL OTHER CHARGES	\$14,090,671	\$6,177,884	\$25,934,001	\$6,675,508	\$6,716,085	(\$19,217,916)
Acquisitions	\$6,970,688	\$7,037,067	\$16,901,728	\$9,399,750	\$579,000	(\$16,322,728)
Major Repairs	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$7,037,067	\$16,901,728	\$9,609,750	\$579,000	(\$16,322,728)
TOTAL EXPENDITURES	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$87,727,706	(\$33,758,541)
Classified	550	550	550	550	548	(2)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	590	590	590	588	(2)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	42	42	42	41	(1)
POSITIONS	634	634	634	634	631	(3)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1601 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,909,898	\$8,067,048	\$8,067,048	\$8,518,737	\$8,328,794	\$261,746
Other Compensation	\$295,301	\$16,544	\$16,544	\$16,544	\$16,544	\$0
Related Benefits	\$8,992,963	\$9,801,698	\$9,801,698	\$9,676,199	\$9,583,940	(\$217,758)
TOTAL PERSONAL SERVICES	\$17,198,163	\$17,885,290	\$17,885,290	\$18,211,480	\$17,929,278	\$43,988
Travel	\$38,813	\$30,592	\$30,592	\$31,247	\$30,592	\$0
Operating Services	\$2,378,115	\$2,312,155	\$2,312,155	\$2,361,635	\$2,387,155	\$75,000
Supplies	\$1,133,444	\$1,063,651	\$1,063,651	\$1,295,682	\$1,297,920	\$234,269
TOTAL OPERATING EXPENSES	\$3,550,371	\$3,406,398	\$3,406,398	\$3,688,564	\$3,715,667	\$309,269
PROFESSIONAL SERVICES	\$6,839	\$31,954	\$31,954	\$32,638	\$31,954	\$0
Other Charges	\$289,182	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,409,089	\$1,533,666	\$1,533,666	\$1,730,126	\$1,770,703	\$237,037
TOTAL OTHER CHARGES	\$1,698,271	\$1,858,037	\$1,858,037	\$2,054,497	\$2,095,074	\$237,037
Acquisitions	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$0	(\$1,096,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$0	(\$1,096,000)
TOTAL EXPENDITURES	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$23,771,973	(\$505,706)
Classified	97	97	97	97	97	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	124	124	124	124	124	0

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1603 - Agricultural and Environmental Sciences

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,467,760	\$7,113,870	\$7,113,870	\$7,407,707	\$7,088,139	(\$25,731)
Other Compensation	\$384,564	\$430,012	\$430,012	\$430,012	\$430,012	\$0
Related Benefits	\$3,351,361	\$3,325,345	\$3,325,345	\$3,517,905	\$3,351,188	\$25,843
TOTAL PERSONAL SERVICES	\$10,203,684	\$10,869,227	\$10,869,227	\$11,355,624	\$10,869,339	\$112
Travel	\$29,992	\$73,000	\$73,000	\$74,561	\$73,000	\$0
Operating Services	\$690,813	\$747,420	\$747,420	\$763,415	\$747,420	\$0
Supplies	\$580,046	\$1,628,998	\$1,628,998	\$1,663,858	\$1,758,998	\$130,000
TOTAL OPERATING EXPENSES	\$1,300,852	\$2,449,418	\$2,449,418	\$2,501,834	\$2,579,418	\$130,000
PROFESSIONAL SERVICES	\$18,258	\$85,000	\$85,000	\$86,819	\$85,000	\$0
Other Charges	\$514,354	\$606,023	\$606,023	\$593,375	\$593,375	(\$12,648)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$269,603	\$364,105	\$364,105	\$364,105	\$364,105	\$0
TOTAL OTHER CHARGES	\$783,957	\$970,128	\$970,128	\$957,480	\$957,480	(\$12,648)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,491,237	\$117,464
Classified	100	100	100	100	97	(3)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	110	110	110	110	107	(3)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	114	114	114	114	111	(3)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1604 - Animal Health and Food Safety

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,881,567	\$6,765,323	\$6,806,447	\$7,008,860	\$6,938,990	\$132,543
Other Compensation	\$706,460	\$928,719	\$928,719	\$928,719	\$928,719	\$0
Related Benefits	\$3,700,059	\$3,362,443	\$3,363,013	\$3,593,031	\$3,557,130	\$194,117
TOTAL PERSONAL SERVICES	\$11,288,085	\$11,056,485	\$11,098,179	\$11,530,610	\$11,424,839	\$326,660
Travel	\$104,665	\$121,862	\$121,862	\$132,712	\$130,105	\$8,243
Operating Services	\$1,208,028	\$1,838,420	\$2,504,550	\$2,040,542	\$1,986,945	(\$517,605)
Supplies	\$702,829	\$653,653	\$728,013	\$696,556	\$680,977	(\$47,036)
TOTAL OPERATING EXPENSES	\$2,015,522	\$2,613,935	\$3,354,425	\$2,869,810	\$2,798,027	(\$556,398)
PROFESSIONAL SERVICES	\$150,236	\$357,271	\$357,271	\$339,917	\$332,271	(\$25,000)
Other Charges	\$787,905	\$843,966	\$1,075,302	\$1,075,302	\$1,075,302	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,853	\$54,800	\$54,800	\$54,800	\$54,800	\$0
TOTAL OTHER CHARGES	\$810,758	\$898,766	\$1,130,102	\$1,130,102	\$1,130,102	\$0
Acquisitions	\$1,088	\$49,067	\$567,912	\$164,550	\$42,500	(\$525,412)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,088	\$49,067	\$567,912	\$164,550	\$42,500	(\$525,412)
TOTAL EXPENDITURES	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,727,739	(\$780,150)
Classified	97	97	97	97	97	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	120	120	120	120	120	0

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1605 - Agro-Consumer Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,438,271	\$4,631,975	\$4,631,975	\$4,811,435	\$4,743,521	\$111,546
Other Compensation	\$361,675	\$315,514	\$315,514	\$315,514	\$383,199	\$67,685
Related Benefits	\$2,448,569	\$2,238,238	\$2,238,238	\$2,403,190	\$2,419,126	\$180,888
TOTAL PERSONAL SERVICES	\$7,248,515	\$7,185,727	\$7,185,727	\$7,530,139	\$7,545,846	\$360,119
Travel	\$35,456	\$33,308	\$33,308	\$34,021	\$53,308	\$20,000
Operating Services	\$521,129	\$571,682	\$571,682	\$583,916	\$707,060	\$135,378
Supplies	\$314,507	\$374,840	\$374,840	\$382,862	\$434,840	\$60,000
TOTAL OPERATING EXPENSES	\$871,092	\$979,830	\$979,830	\$1,000,799	\$1,195,208	\$215,378
PROFESSIONAL SERVICES	\$709	\$23,155	\$23,155	\$23,650	\$23,155	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
TOTAL OTHER CHARGES	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
Acquisitions	\$25,015	\$167,000	\$544,000	\$195,000	\$255,000	(\$289,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,015	\$167,000	\$544,000	\$195,000	\$255,000	(\$289,000)
TOTAL EXPENDITURES	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$9,170,345	\$286,497
Classified	68	68	68	68	69	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	74	74	74	74	75	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	9	8	(1)
POSITIONS	83	83	83	83	83	0

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1606 - Forestry

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$10,929,968	\$9,496,125	\$9,521,125	\$10,230,460	\$10,070,976	\$549,851
Other Compensation	\$67,234	\$58,738	\$58,738	\$58,738	\$58,738	\$0
Related Benefits	\$4,887,756	\$4,678,588	\$4,678,588	\$4,891,691	\$4,823,655	\$145,067
TOTAL PERSONAL SERVICES	\$15,884,957	\$14,233,451	\$14,258,451	\$15,180,889	\$14,953,369	\$694,918
Travel	\$263,363	\$475,043	\$255,043	\$260,501	\$255,043	\$0
Operating Services	\$878,297	\$2,140,167	\$1,818,927	\$1,833,583	\$1,795,167	(\$23,760)
Supplies	\$2,705,032	\$2,505,025	\$2,696,005	\$2,660,773	\$2,605,025	(\$90,980)
TOTAL OPERATING EXPENSES	\$3,846,692	\$5,120,235	\$4,769,975	\$4,754,857	\$4,655,235	(\$114,740)
PROFESSIONAL SERVICES	\$3,043	\$822,839	\$822,839	\$840,448	\$822,839	\$0
Other Charges	\$8,714,622	\$225,419	\$19,750,200	\$225,419	\$225,419	(\$19,524,781)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$789,036	\$823,049	\$823,049	\$823,049	\$823,049	\$0
TOTAL OTHER CHARGES	\$9,503,658	\$1,048,468	\$20,573,249	\$1,048,468	\$1,048,468	(\$19,524,781)
Acquisitions	\$3,717,086	\$5,725,000	\$14,693,816	\$4,410,000	\$0	(\$14,693,816)
Major Repairs	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,717,086	\$5,725,000	\$14,693,816	\$4,620,000	\$0	(\$14,693,816)
TOTAL EXPENDITURES	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$21,479,911	(\$33,638,419)
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	183	183	183	183	183	0

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

1607 - Soil and Water Conservation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$634,705	\$649,112	\$649,112	\$685,107	\$685,107	\$35,995
Other Compensation	\$8,462	\$33,480	\$33,480	\$33,480	\$33,480	\$0
Related Benefits	\$367,180	\$331,876	\$331,876	\$360,878	\$360,878	\$29,002
TOTAL PERSONAL SERVICES	\$1,010,347	\$1,014,468	\$1,014,468	\$1,079,465	\$1,079,465	\$64,997
Travel	\$8,964	\$9,000	\$9,000	\$48,992	\$48,800	\$39,800
Operating Services	\$19,612	\$30,919	\$30,919	\$72,580	\$280,919	\$250,000
Supplies	\$18,282	\$18,992	\$18,992	\$62,399	\$61,992	\$43,000
TOTAL OPERATING EXPENSES	\$46,859	\$58,911	\$58,911	\$183,971	\$391,711	\$332,800
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,194,740	\$1,249,303	\$1,249,303	\$1,331,779	\$1,331,779	\$82,476
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
TOTAL OTHER CHARGES	\$1,196,786	\$1,251,349	\$1,251,349	\$1,333,825	\$1,333,825	\$82,476
Acquisitions	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
TOTAL EXPENDITURES	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$3,086,501	\$761,773
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Total:	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,799,673	\$16,801,326	\$16,801,326	\$11,838,582	\$11,801,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$5,233,388	\$466,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fu	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Total:	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)

160 - Agriculture and Forestry

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Total:	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,799,673	\$16,801,326	\$16,801,326	\$11,838,582	\$11,801,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$5,233,388	\$466,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fu	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Total:	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$39,544,041	(\$4,688,263)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Enacted

1601 - Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)
Total:	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$161,620	\$161,620	\$161,620	\$162,015	\$161,620	\$0
Louisiana Agricultural Finance Authority Fund	\$4,195,781	\$4,196,170	\$4,196,170	\$4,221,431	\$4,196,170	\$0
Pesticide Fund	\$1,359,162	\$1,503,106	\$1,503,106	\$1,514,559	\$1,503,106	\$0
Petroleum Products Fund	\$947,376	\$930,903	\$930,903	\$1,131,460	\$1,230,903	\$300,000
Agricultural Commodity Dealers & Warehouse Fu	\$0	\$257,091	\$257,091	\$257,171	\$257,091	\$0
Weights and Measures Fund	\$801,982	\$801,982	\$801,982	\$602,366	\$601,982	(\$200,000)
Feed and Fertilizer Fund	\$70,092	\$70,229	\$70,229	\$71,731	\$70,229	\$0
Total:	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$8,021,101	\$100,000

1603 - Agricultural and Environmental Sciences

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0
Total:	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,390,411	\$1,390,411	\$1,390,411	\$1,394,422	\$1,390,411	\$0
Louisiana Agricultural Finance Authority Fund	\$376	\$376	\$376	\$384	\$376	\$0
Pesticide Fund	\$4,858,728	\$4,940,210	\$4,940,210	\$5,422,913	\$4,817,066	(\$123,144)
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Feed and Fertilizer Fund	\$861,076	\$1,484,618	\$1,484,618	\$1,493,338	\$1,484,618	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$240,608	\$240,608
Total:	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,859,392	\$117,464

1604 - Animal Health and Food Safety

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0
Total:	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Agricultural Finance Authority Fund	\$2,765,258	\$2,765,258	\$2,765,258	\$2,769,569	\$2,765,258	\$0
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Feed and Fertilizer Fund	\$1,187,847	\$1,283,476	\$1,283,476	\$1,292,131	\$1,283,476	\$0
Total:	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)

1605 - Agro-Consumer Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0
Total:	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Petroleum Products Fund	\$3,537,050	\$3,647,107	\$3,835,607	\$3,574,267	\$4,002,485	\$166,878
Agricultural Commodity Dealers & Warehouse Fu	\$1,915,861	\$1,954,500	\$1,954,500	\$1,962,121	\$1,958,500	\$4,000
Weights and Measures Fund	\$2,224,021	\$2,340,188	\$2,528,688	\$2,798,444	\$2,644,307	\$115,619
Total:	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,605,292	\$286,497

1606 - Forestry

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0
Total:	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Agricultural Finance Authority Fund	\$4,274,056	\$9,274,056	\$9,274,056	\$4,280,758	\$4,274,056	(\$5,000,000)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$975,000	\$100,000
Total:	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,419,056	(\$5,167,224)

1607 - Soil and Water Conservation

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Agricultural Finance Authority Fund	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0
Total:	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0