

Agency Budget Request

FISCAL YEAR 2025–2026



Elected Officials

160 — Agriculture and Forestry



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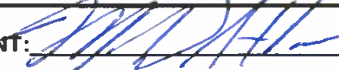

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: AGRICULTURE AND FORESTRY PHYSICAL ADDRESS: 5825 FLORIDA BOULEVARD
BUDGET UNIT: AGRICULTURE AND FORESTRY BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 04-160 ZIP CODE: 70806
TELEPHONE NUMBER: (225) 952-8143 WEB ADDRESS: HTTP://WWW.LDAF.STATE.LA.US

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>DR. MICHAEL STRAIN, COMMISSIONER</u> DATE: <u>NOVEMBER 01, 2024</u> EMAIL ADDRESS: <u>MSTRAIN@LDAF.STATE.LA.US</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>DANE MORGAN, ASST COMMISSIONER</u> DATE: <u>NOVEMBER 01, 2024</u> EMAIL ADDRESS: <u>DMORGAN@LDAF.STATE.LA.US</u>
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PROGRAM CONTACT PERSON: <u>REBECCA DUPREE</u> TITLE: <u>DEPUTY UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 952-8089</u> EMAIL ADDRESS: <u>RDUPREE@LDAF.STATE.LA.US</u>	FINANCIAL CONTACT PERSON: <u>WAYNE TEDESCO</u> TITLE: <u>FISCAL DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 935-2186</u> EMAIL ADDRESS: <u>WTEDESCO@LDAF.STATE.LA.US</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DAF - DAF

DEPARTMENT 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.

DEPARTMENT GOALS:

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
2. 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.
3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. 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.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 160 - Agriculture and Forestry

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 GOALS:

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
2. 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.
3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. 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.
7. 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 STRATEGY FOR DEVELOPMENT 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.

EXTERNAL SERVICE DELIVERY: Blood Drives: In conjunction with United Blood Services, the department hosts bi-annual blood drives. As a consequence, all Baton Rouge Headquarters employees and their immediate family members are covered by a Blood Assurance Plan. Miscellaneous Products and Services: With the Commissioner's approval, various vendors are allowed to set up and offer their products to our employees and their families. These products/services include cellular phones/service; financial services such as savings bonds, etc.; farmers offering fresh produce, etc.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 36:626

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 GOALS:

The goals of the Office of Management & 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

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

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, & 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

Information Technology Services 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

Procurement assures that all purchases of supplies, equipment and services requested by the department are made in accordance with all Division of Administration policies, 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

This division is responsible for the maintenance and repairs of the department's fleet valued at \$36.5 million that consists of 614 road vehicles, 114 trailers, 126 tractors, and other equipment.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

FACILITY

This division is responsible for the repairs and maintenance of 50 properties and 161 buildings (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

Auditing is 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

The legal division is composed of four attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the department.

PROPERTY CONTROL

This division is responsible for maintaining records on all property, equipment and supplies.

PRINT SHOP/MAILSERVICES

Provides the department with cost effective reproduction and efficient mail/messenger services to six main programmatic areas.

MARKETING

This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing 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 RESEARCHThe Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities. The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU Agcenter, the Louisiana Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1601 - Management and Finance

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

PROGRAM AUTHORIZATION:

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 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 divisions: Agricultural Chemistry Programs, Horticulture & Quarantine Programs, Pesticide & Environmental Programs, and Seed Programs.

PROGRAM GOALS:

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 & QUARANTINE PROGRAM

The Horticulture & Quarantine Programs monitor 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. The 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 & ENVIRONMENTAL PROGRAM

The Pesticide & 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 monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, Worker Protection and USDA Food Safety.

AGRICULTURAL CHEMISTRY PROGRAM

The 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. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement. It is the testing laboratory for the Pesticide & Environmental Programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and general public.

SEED PROGRAM

The 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. Their responsibilities are: 1) Enforcement of the Seed Laws and Regulations; 2) Management of the Seed Certification Program; and 3) Operation of the Official State Seed Testing Laboratory.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Animal Health & 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 & 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 & Food Safety is presently responsible for coordinating the department's Emergency Management & 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 GOALS:

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 - (RS 3:732)

The Livestock Brand Commission is 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. Six 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 or 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 unable to help themselves, or are in danger or in need of other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.

FOOD QUALITY SERVICES PROGRAM

Food Quality Services (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 & Vegetable Branch to provide federal and state inspection services. Implementation of the Food Safety Modernization Act (FSMA) produce safety rule began in 2016.

POULTRY & EGGS DIVISION - (R.S. 3:405; 3:410) (Title 3, Chapter 5) Poultry & Eggs is 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.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

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 Poultry & Egg division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of seven members appointed by the Commissioner of Agriculture & 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 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 LA 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 & Promotion Board. Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, & Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock movement permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Auction Market/livestock buyer registration, 17) 4-H Show livestock inspections, 18) Biological approvals, 19) Meat Inspection Disposal Letters, 20) Prison Enterprise Bull Inspections, 21) Certified/Accredited Cattle Herds, and 22) Supplies for accredited veterinarians.

MEAT INSPECTION - (R.S. 3:4201)

Louisiana's Meat & 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 provides 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 & 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 Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & 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 & 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 USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis. The 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 United States Department of Agriculture (USDA) for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation, and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks, and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.

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. Commercial Feed 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.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

PROGRAM AUTHORIZATION:

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

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 GOALS:

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:

LA AG 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 grainary product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101 dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425

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

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

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

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

WEIGHTS AND MEASURES

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

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

The Metrology Laboratory 1) maintains the standards of mass, length and volume; 2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions, 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 (LDSB) addresses problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. Dairy product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101

The Milk 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.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 1606 - Forestry

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

PROGRAM AUTHORIZATION:

R.S. Title 3, Chapter 9, Parts I & II

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 & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and 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 GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program

Agreement between the Office of Soil & Water Conservation and the Louisiana Coastal Protection and Restoration Authority, through which the Office of Soil and Water Conservation and the coastal Soil & Water Conservation Districts plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

USDA - State Cooperative Soil Survey Program

To ensure 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 Nonpoint Source Pollution Control Program

Implemented through the Office of Soil & Water Conservation, Louisiana Department of Environmental Quality, and local Soil & Water Conservation districts 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 for Resource Conservation

Implemented through the 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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25399	K	Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk.	P	95	95	95	95	95	0	0
25400	K	Percent of response to requests for IT assistance in less than 24 business hrs. by networking group.	P	95	95	95	95	95	0	0
9736	S	Number of repeat audit findings	N	0	0	Not Applicable	0	0	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13992	S	Number of farmer participants in Farmers Markets and Farmer Owned Roadside Stands	N	160	160	160	160	160	0	0
13993	K	Amount of sales under program	D	200,000	174,552	200,000	200,000	200,000	0	0
13994	S	Number of farmers' markets participating	N	53	53	53	53	53	0	0
13995	S	Number of roadside stands participating (farmer owned)	N	80	80	80	80	80	0	0
22728	K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program.	P	83	83	83	83	83	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22735	K	Percent of horticulture non-compliance notices resulting in a hearing	P	15	5	15	15	10	0	0
22736	S	Horticulture notices of non-compliance issued	N	125	119	125	125	125	0	0
22737	S	Adjudicatory cases heard	N	15	6	15	15	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22738	G	Number of Horticulture professional licensing exams administered	N	396	530	1,206	646	703		
22739	G	Number of Horticulture professional licenses issued	N	5,419	5,403	10,958	5,456	5,488		
22740	G	Number of Horticulture occupational permits issued	N	2,525	2,473	5,058	2,524	2,538		

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Explanatory Notes:

Explanatory Note: Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Dealers Law, Sweet Potato Pests and Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests. LDAF partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities to achieve the greatest efficiency and effectiveness in accomplishing the tasks. While LDAF and/or USDA take the lead in regulatory activities, the LSU AgCenter generally is the lead for outreach and education. All activities utilize the latest science and technology available to the greatest extent possible, such as electronic information and data transfer; digital imagery; pheromone trapping of pests; GPS mapping; electronic permitting; and biocontrols of certain pests. Quarantine Program, administered through the Crop Pests and Diseases Law, is designed to safeguard Louisiana's agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. In a 2009 USDA analysis ranking the relative risk exotic pests pose to the 50 states, Louisiana was ranked ninth. Subsequent year analyses have ranked Louisiana at a similar risk level. Risk elements utilized in the rankings were: 1) Likelihood of introduction; 2) Economic impact; 3) Environmental Suitability; and 4) Natural Resource impact. In many instances, program activities also provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. The Quarantine Program conducts pest surveys and inspections on many commodities in the state. These surveys and inspections allow the department to certify commodities for export to other states or countries. Without this certification, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product. Some of the commodities affected by the Quarantine Program activities include nursery stock, grains, citrus, sweet potatoes, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected. Nursery Program regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. The total value of the Louisiana Nursery Industry at the wholesale level for 2014 was \$166.9 million. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs. Sweet Potato Program touches all aspects of the state's sweet potato industry. The department certifies all fresh market stock as sweet potato weevil (SPW) free; we trap and survey every seed bed, commercial field and storage shed for SPW throughout the season; we pay routine visits to the north Louisiana processing plant to collect revenue information and spot check compliance with basic regulatory requirements for cleanliness, cull disposal, weevil status, etc.; we confirm seed and field treatments as required and conduct inspections to confirm beds and fields are destroyed properly within prescribed deadlines. In addition, department personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. One aspect of this program is to maintain the weevil-free production area in Northeast Louisiana which comprises approximately 77% of the sweet potato acreage. Another aspect is to manage the SPW populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to LSU AgCenter reports, the 2020 gross farm value of the sweet potato industry in Louisiana was estimated at \$44 million. If value-added is included the figure increases to ~\$77 million. The program enables Louisiana sweet potatoes to move throughout the country. In 2009-2010, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. The program activity is an integral part of protecting that investment. In 2015, department-industry cooperative efforts initiated a program to move sweet potatoes from the SPW-regulated area into SPW-non-regulated areas for processing, significantly helping the industry's economy. The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honeybees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honeybees. The gross farm value of honey production alone in 2014 was \$3.8 million, with value-added products and services increasing this number to \$4.6 million. Apiary program activity enables the department to certify Louisiana beekeepers to sell queen and package bees to beekeepers in other states and to enter into pollination contracts in other states. In 2007, the estimated value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million. A healthy honeybee population is important to the general public and environment. It is estimated that nearly half of American households have gardens. Honeybees are important in the pollination of vegetables, fruits and flowers in those gardens. Additionally, honeybees are important pollinators of plants that provide food and habitat for birds and wildlife. As of 2014, LDAF participates in a multi-agency group addressing pollinator protection issues.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22741	K	Number of nursery shipping tags issued	N	75,000	74,350	75,000	75,000	75,000	0	0
22742	S	Inspections for Imported Fire Ant certification	N	175	272	175	175	175	0	0
22743	K	Surveys completed for non-indigenous pests	N	8	9	8	8	8	0	0
22744	S	Phytosanitary export certificates issued	N	300	641	300	300	300	0	0
22745	S	Plant pest quarantine related investigations	N	30	4	30	30	30	0	0
22746	K	Percent weevil damage to sweet potatoes entering processing facilities	P	1	1	1	1	1	0	0
22747	K	Percent sweet potato acres weevil free	P	66	77	66	66	77	0	0
22749	S	Sweet potato regulatory inspections	N	300	227	300	300	150	0	0
22750	K	Honeybee shipments certified for out of state movement	N	50	58	50	50	50	0	0
22751	S	Queen and package honeybee producers certified	N	12	16	12	12	12	0	0
6366	S	Properties where sweet potato weevils detected in weevil-free areas	N	3	1	3	3	3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
22752	G	Nursery certificate permits issued	N	655	667	1,366	700	684
22753	G	Post entry quarantine inspections	N		0	1	0	1
22754	G	Plant pest quarantine-related compliance inspections	N	383	388	604	265	356
22755	G	Transgenic crop applications processed	N	23	17	36	21	12
22756	G	Transgenic crop field trials inspected	N		0	0	0	0
22757	G	Sweet potato dealer permits issued	N	65	80	150	72	55
6365	G	Beekeepers registered	N	897	903	1,692	829	844

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Explanatory Note: The Boll Weevil Eradication Program was designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program is necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over \$167 million has been spent on boll weevil eradication (\$77.6 million by the state, \$25 million by USDA, and \$64.3 million by the cotton growers). The boll weevil has been eradicated from Louisiana, and we are currently in a maintenance program. Continuation of the Boll Weevil Eradication Program will restrict movement of cotton, cotton seed, equipment, etc., from infested areas into Louisiana to insure that we do not become re-infested. Likewise, it enables these regulated articles to move freely from Louisiana to other states. Environmental Impact - Boll Weevil Eradication decreases the amount of insecticides applied to cotton by 70%; it results in slower buildup of insect resistance to insecticides; increases the utilization of integrated pest management practices; and increases the numbers of beneficial insects present in cotton. Following Eradication - Changes documented in other states include an average increase in cotton yield of 41% per acre and an average economic benefit of the program of \$190 per acre. To date, in Louisiana we have seen an average increase in yield of approximately 50% and an average economic benefit of the program of \$231 per acre.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22758	K	Percentage of cotton acres weevil-free	P	100	100	100	100	100	0	0
22760	S	Cotton boll weevils trapped	N	0	0	Not Applicable	0	0	Not Applicable	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Explanatory Note: Maintaining the number of incidences of verified environmental contamination by improper pesticide application at no more than 150. The Pesticide and Environmental Program Division (PEPD) is directed by law to collect fees for various activities conducted and also directed in that same section of law to conduct certain services, inspections, monitoring, certifications, etc. The performance outputs are a means of tracking the activity level in each program area. The PEPD inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The PEPD regulates, trains and certifies appropriate pesticide applicators of multiple disciplines in agricultural and non-agricultural areas, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers and Structural Pest Control operators. The respective businesses of each of these disciplines are regulated and licensed/ permitted by PEPD as well. The PEPD also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species programs, Worker Protection Standards and Producer Establishment Inspections (PEI). The Advisory Commission on Pesticides (ACP) and the Structural Pest Control Commission (SPCC) assists in protecting the public's health, property and environment through governing the practices of these regulated areas. This is accomplished through training and inspections. Certification Program: responds to the statutory mandate for training and continuing education which provides the regulated community with the appropriate tools to ensure the safety/value of the public's health, property and environment is maintained; Enforcement Program: provides monitoring/response "presence" to ensure proper practices are executed and provides an arena to hold violators accountable which in turn discourages future detrimental behavior. The activities of the PEPD through outreach, inspections, certifications, licensing, monitoring and enforcement provide for the proper use of pesticides to assure that the health and environment of the state's citizens and its natural resources are maintained and enhanced. The activity in these areas is not always directly related to output but are many times influenced by environmental factors beyond human control.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22762	S	Number of Pesticides Registered	N	13,500	14,522	13,500	13,500	14,000	0	0
22771	S	Health-related incidents reported/inspected	N	10	8	10	10	10	0	0
23483	S	Number of pesticide complaints	N	325	243	325	325	325	0	0
23484	S	Number of inspections	N	3,000	3,251	3,000	3,000	3,000	0	0
23485	S	Number of residue samples analyzed	N	80	66	80	80	80	0	0
23486	K	Pesticide products out of compliance	N	5	0	5	5	5	0	0
23487	S	Number of pesticide product formulations analyzed	N	350	352	300	300	300	0	0
23488	S	Number of marketplace inspections	N	375	318	375	375	375	0	0
23489	S	Number of dealer inspections	N	150	195	150	150	150	0	0
23490	S	Number of producer establishments inspections	N	25	10	15	15	10	0	0
23491	S	Enforcement actions on products	N	2	0	2	2	2	0	0
23492	K	Applicators out of compliance	N	75	74	75	75	75	0	0
23493	S	Number of certified applicators	N	13,000	11,313	12,500	12,500	12,000	0	0
23494	S	Number of un-certified applicators	N	1,800	2,028	2,000	2,000	2,000	0	0
23495	K	Health-related complaints confirmed	N	0	8	0	0	10	0	0
741	K	Number of verified environmental incidences by improper pesticide application	N	35	45	35	35	35	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22782	K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	P	95	94	95	95	95	0	0
22783	S	Dollar amount of penalties paid to farmers	D	15,000	25,610	15,000	15,000	15,000	0	0
22784	S	Dollar amount of penalties paid to state	D	5,000	8,272	5,000	5,000	5,000	0	0
22786	S	Total tons of fertilizer and agricultural lime tested	N	20,000	14,581	20,000	20,000	20,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22788	G	Number of regulatory samples-fertilizer and agricultural lime	N	495	3,432	3,432	1,753	1,787		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

The Regulatory Seed Testing Program is designed to prevent Louisiana farmers and public consumers from involuntarily purchasing low quality seeds and ensures that Louisiana does not become a dumping ground for lower quality seeds by requiring that seed being offered for sale meets quality standards and truth in labeling. The program also ensures that a reliable and consistent supply of high quality seeds and other propagating materials, free of noxious weeds, are available to all Louisiana growers. The Louisiana State Seed Testing Laboratory is the only seed testing facility available in the state and provides a wide range of testing services for companies and individuals requiring standard or special seed tests on agriculture, vegetable, lawn, wildflower and forest tree seeds. Of importance to state farmers are the purity, germination and special tests that assist farmers to more accurately project actual field emergence which determines planting rates. The Louisiana Department of Transportation and Development (DOTD) law requires contractors to provide Louisiana seed laboratory analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, laboratory analysis reports on planted seed lots are required in order for farmers to receive program payments from the Farm Service Agency (FSA). The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program is a required integral step for the Louisiana State University's Foundation Seed Program to release these new and improved certified crop varieties to Louisiana growers. Certified seed is the highest quality seed available to local farmers, providing a value-added product for the certified seed producers and an increase in crop production potential to farmers and the general public. The program further serves to protect the seed industry and Louisiana's food supply through the early detection and prevention of the introduction of genetically modified (GM) seed traits within important economic crops. The Program also provides phytosanitary inspections of seed fields, and a mechanism whereby Louisiana seed growers may export locally grown seed to European countries who are members of the Organization of Economic Cooperation and Development (OECD). A memorandum of understanding also exists with the US Department of Agriculture to carry out OECD seed schemes and to inspect seed fields to determine OECD eligibility. The Louisiana Industrial Hemp Program ensures that industrial hemp is produced in compliance with state and federal laws through regulatory licensing, inspection, sampling and testing of industrial hemp plants and seeds being grown, processed or transported in Louisiana. The division is administered under LA R.S. 3:1461-1484. (Industrial Hemp Act) and pursuant regulations.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22789	K	Percent of seed samples tested within tolerance	P	97	97	97	97	97	0	0
22790	S	Number of seed samples tested	N	5,200	5,140	5,312	5,312	5,184	0	0
22791	S	Number of seed samples tested within tolerance	N	5,065	4,943	5,107	5,107	4,998	0	0
22795	K	Percent of acres petitioned for certification that meet the requirements of Standards	P	95	88	90	90	93	0	0
22796	S	Number of participating farmers	N	41	38	43	43	39	0	0
22797	S	Number of acres potentially planted from the production of Louisiana certified seed	N	560,473	685,058	679,944	679,944	600,253	0	0
22798	S	Number of acres petitioned for certification	N	6,467	7,905	7,846	7,846	6,926	0	0
22799	S	Number of acres petitioned for certification that meet the requirements of Standards	N	6,119	6,955	6,899	6,899	6,411	0	0
26743	K	Percent of industrial hemp license applications approved.	P	74	76	74	74	78	0	0
26744	S	Number of industrial hemp license applications received.	N	130	116	119	119	92	0	0
26745	S	Number of industrial hemp license issued.	N	96	88	88	88	71	0	0
26746	K	Percent of industrial hemp acres that meets requirements	P	50	21	30	30	7	0	0
26747	S	Number of industrial hemp acres applied for production.	N	885	552	553	553	842	0	0
26748	S	Number of industrial hemp acres planted	N	21	34	24	24	58	0	0
26749	S	Number of industrial hemp acres passed for production	N	10	7	7	7	4	0	0
26750	S	Number of licensed industrial hemp growers	N	91	77	77	77	63	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
20181	G	Number of licensed seed dealers	N	1,220	1,212	2,417	1,159	1,087
26373	G	Number of seed analyses performed by the Louisiana State Seed Testing Laboratory	N	13,458	12,462	26,436	11,657	10,986

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22804	S	Number of livestock monitored and inspected at public sale or video	N	250,000	235,109	250,000	250,000	250,000	0	0
23497	K	Percent of cases cleared through investigation	P	40	47	40	40	40	0	0
24319	K	Percent of theft cases cleared	P	40	47	40	40	40	0	0
24320	S	Total number of new brands registered	N	200	471	400	400	400	0	0
812	S	Total number of investigations	N	150	318	200	200	200	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22805	K	Percent inspected and passed	P	90	80	90	90	90	0	0
22806	S	Number of federal and state inspections	N	800	410	800	800	800	0	0
788	S	Number of pounds inspected	N	9,000,000	3,145,843	9,000,000	9,000,000	9,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

To ensure the proper grading and labeling of poultry and poultry products at production facilities as indicated by a passage rate of 99%. To ensure that 99% of shell eggs and egg products in commerce are fit for human consumption.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21682	S	Pounds of poultry inspected.	N	0	0	0	0	0	0	0
21685	S	Number of certificates issued - eggs	N	3,900	3,484	3,900	3,900	3,900	0	0
22807	K	Percent of poultry passed	P	99	0	99	99	99	0	0
22809	K	Percent of eggs and egg products inspected and passed	P	99	98	99	99	99	0	0
777	S	Dozens inspected at all points of sale	N	1,400,000	2,115,873	1,400,000	1,400,000	1,400,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1604001	G	Pounds of poultry graded	N		0	39,381,722	83,356,856	39,381,722
1604002	G	Pounds of poultry retained	N		0	2,980,426	1,925,278	2,980,426

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22810	K	Number of livestock disease quarantines and permit that would restrict movement of animals.	N	190	318	190	190	190	0	0
22811	S	Number of livestock and poultry disease diagnostic tests run	N	100,000	92,210	100,000	100,000	100,000	0	0
22813	S	Number of livestock and poultry inspected or investigated in disease surveillance programs	N	275,000	260,391	275,000	275,000	275,000	0	0
22815	S	Number of livestock and poultry disease program resources provided to agriculture stakeholders	N	75,000	71,623	75,000	75,000	75,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1604003	K	Percent of inspection procedures frequencies met	P	0	0	0	0	99	0	0
1604004	K	Number of pathogen sample targets met	N	0	0	0	0	5	0	0
1604005	S	Percent of acceptable lab samples delivered by state personnel	P	0	0	0	0	100	0	0
1604006	S	Percent of available inspection shifts covered	P	0	0	0	0	99	0	0
1604007	S	Percent of complaint laboratory samples	P	0	0	0	0	100	0	0
1604008	S	Number of surveillance reviews	N	0	0	0	0	240	0	0
22818	K	Number of meat and poultry product recalls for state facilities	N	0	0	0	0	0	0	0
22823	S	Number of noncompliant laboratory samples	N	10	1	10	10	10	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23498	K	Number of compliance audits	N	120	128	120	120	120	0	0
23499	S	Inventory turnover (in months)	N	6	4.62	6	6	6	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22781	K	Percentage of livestock feed and feed ingredients sold that meets guarantees and standards.	P	95	95	95	95	95	0	0
22785	S	Total tons of livestock feed and feed ingredients tested	N	2,000	14,409	2,000	2,000	2,000	0	0
26329	K	Percentage of pet food sold that meets guarantees and standards	P	95	98	95	95	95	0	0
26330	S	Total tons of pet food tested	N	20	18	20	20	20	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22787	G	Number of regulatory livestock feed and feed ingredient samples	N	843	802	1,998	999	1,000		
26331	G	Number of regulatory pet food samples	N	811	866	1,428	714	1,000		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1605001	K	Number of grain inspections performed	N	0	8,414	0	0	7,500	0	0
6368	S	Number of facilities licensed	N	135	131	135	135	135	0	0
6369	S	Number of audits performed on facilities	N	500	214	500	500	250	0	0
821	K	Number of farmers not fully compensated for their products in regulated facilities	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22824	S	Number of possible unfair trade practices complaints investigated	N	8	1	8	8	8	0	0
22825	S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations	N	4	0	4	4	4	0	0
6378	K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations	P	0	0	Not Applicable	0	0	0	0
6379	S	Number of possible unfair trade practices complaints	N	8	1	8	8	8	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25025	G	Number of coupons/promotions submitted for approval	N	238	122	238	524	50		
25026	G	Number of coupons/promotions approved for use	N	226	122	226	520	50		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22828	K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	P	96	97.16	96	96	96	0	0
22829	S	Number of scanning device inspections performed	N	8,500	7,844	8,500	8,500	8,000	0	0
22830	K	Percentage of prepackaged commodities tested in compliance with accuracy standards	P	95	96.02	95	95	95	0	0
22831	K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	P	97	87.74	97	97	95	0	0
22832	S	Number of field inspections conducted on petroleum dispensing devices	N	70,000	72,128	70,000	70,000	70,000	0	0
22833	K	Percentage of registered weighing devices in compliance with accuracy standards	P	97	91.58	97	97	95	0	0
22834	S	Number of weighing devices inspected	N	22,500	21,128	22,500	22,500	21,000	0	0
6374	S	Number of prepackaged commodities tested	N	20,000	12,437	20,000	20,000	20,000	0	0
6375	S	Number of package violations detected	N	800	495	800	800	800	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

18.9 million acres are under the program's protection. To contain wildfire destruction to an average fire size of 13.2 acres or less.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
843	K	Average fire size (acres)	N	13.2	39.6	13.2	13.2	13.2	0	0
844	S	Percentage of area under protection which burned	P	0.31	0.33	0.31	0.31	0.31	0	0
846	S	Number of wildfires	N	4,500	1,533	4,500	4,500	4,500	0	0
9741	S	Residences under program protection that suffer damage from wildfires	N	25	191	25	25	25	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25027	K	Number of landowners assisted	N	450	1,094	450	450	450	0	0
850	K	Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns.	N	15,000	14,210	15,000	15,000	15,000	0	0
853	S	Number of forest management and practice plans written	N	791	969	791	791	791	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Reduction of soil erosion maintains soil health and productivity, and helps improve surface water quality.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25028	K	Annual reduction in soil erosion (tons of soil)	N	675,000	675,570	675,000	675,000	675,000	0	0
857	S	Number of landowners provided technical assistance	N	8,000	8,745	8,000	8,000	8,000	0	0
859	S	Number of acres treated to reduce erosion	N	450,000	368,005	450,000	450,000	450,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
861	K	Percent of agricultural waste utilized for beneficial use (cumulative)	P	68	68	70	70	70	0	0
862	S	Number of waste management plans developed (cumulative)	N	2,015	1,315	1,355	1,355	1,350	0	0
863	S	Number of site specific plans implemented (cumulative)	N	2,005	1,340	1,365	1,365	2,005	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6383	K	Acres of agricultural wetlands restored during year	N	25,000	25,443	25,000	25,000	25,000	0	0
6384	K	Acres of wetland habitat managed during year	N	95,000	87,067	95,000	95,000	95,000	0	0
866	K	Miles of shoreline treated for erosion control (cumulative)	N	1,146	1,129	1,184	1,184	1,184	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

These practices aid in improved surface and ground water quality, soil erosion control, stream bank stability, and wildlife habitat.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6385	K	Miles of vegetative buffers established (cumulative)	N	1,189	1,188	1,227	1,227	1,227	0	0
6386	K	Acres of riparian habitat restored (cumulative)	N	400	404	400	400	400	0	0
6387	K	Number of animal waste management systems implemented (cumulative)	N	3,000	2,106	3,025	3,025	2,186	0	0
6388	K	Acres of nutrient management systems implemented (cumulative)	N	1,792,700	1,830,602	1,842,700	1,842,700	1,870,602	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Conservation education and planning events and materials encourage wise use of natural resources by individuals at home, in the community, and on the land.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24321	K	Number of educators trained in water and wetlands conservation.	N	200	200	200	200	200	0	0
24322	K	Number of students reached through conservation festivals and soil stewardship events	N	10,000	10,000	10,000	10,000	10,000	0	0
24324	K	Number of producers certified/recertified for agricultural prescribed burning	N	250	250	250	250	250	0	0
24325	K	Number of locally-led conservation planning meetings conducted	N	44	44	44	44	44	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Feral swine reduction significantly reduces crop damage and other agricultural losses, reduces soil erosion and improves water quality, improves wildlife habitat and stability of threatened, endangered or declining wildlife populations, and lessens disease transmission to native wildlife, livestock, and people.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1607001	K	Number of feral swine removed form private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS.	N	8,000	8,000	8,000	8,000	8,000	0	0
1607002	K	Number of landowners in SWCD-led feral swine reduction programs.	N	550	550	550	550	610	0	0
1607003	K	Number of SWCDs currently active in private lands feral swine reduction assistance	N	35	35	35	35	35	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29,951,345	41,036,778	49,349,313	8,312,535	20.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,904,563	5,054,963	539,035	(4,515,928)	(89.34)%
FEES & SELF-GENERATED	6,848,956	8,253,309	8,253,309	—	—
STATUTORY DEDICATIONS	35,073,108	44,232,304	39,773,740	(4,458,564)	(10.08)%
FEDERAL FUNDS	9,927,614	21,895,373	13,067,252	(8,828,121)	(40.32)%
TOTAL MEANS OF FINANCING	\$95,705,586	\$120,472,727	\$110,982,649	\$(9,490,078)	(7.88)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	6,848,956	8,253,309	8,253,309	—	—
Total:	\$6,848,956	\$8,253,309	\$8,253,309	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,552,031	1,552,031	1,672,031	120,000	7.73%
Louisiana Agricultural Finance Authority Fund	11,799,673	16,801,326	11,801,326	(5,000,000)	(29.76)%
Pesticide Fund	6,217,890	6,443,316	6,443,316	—	—
Forest Protection Fund	552,776	1,087,224	820,000	(267,224)	(24.58)%
Forestry Productivity Fund	176,829	350,000	350,000	—	—
Petroleum Products Fund	4,484,426	4,766,510	5,295,052	528,542	11.09%
Livestock Brand Commission Fund	10,000	50,000	25,000	(25,000)	(50.00)%
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	2,211,591	2,215,629	4,038	0.18%
Seed Fund	788,580	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	98,610	200,000	200,000	—	—
Weights and Measures Fund	3,026,003	3,330,670	3,511,750	181,080	5.44%
Feed and Fertilizer Fund	2,119,016	2,838,323	2,838,323	—	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	2,600,000	—	—
Wildfire Suppression Subfund	730,554	875,000	875,000	—	—
Total:	\$35,073,108	\$44,232,304	\$39,773,740	\$(4,458,564)	(10.08)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	37,262,170	36,751,453	39,806,315	3,054,862	8.31%
Other Compensation	1,823,695	1,780,007	2,183,674	403,667	22.68%
Related Benefits	23,747,888	23,738,188	26,747,776	3,009,588	12.68%
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,269,648	\$68,737,765	\$6,468,117	10.39%
Travel	481,253	522,805	597,558	74,753	14.30%
Operating Services	5,695,995	7,319,523	8,711,342	1,391,819	19.02%
Supplies	5,454,140	6,436,139	8,452,404	2,016,265	31.33%
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,278,467	\$17,761,304	\$3,482,837	24.39%
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,324,790	\$4,571	0.35%
Other Charges	11,500,804	22,773,863	3,698,438	(19,075,425)	(83.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,589,868	2,928,802	2,928,802	—	—
TOTAL OTHER CHARGES	\$14,090,671	\$25,702,665	\$6,627,240	\$(19,075,425)	(74.22)%
Acquisitions	6,970,688	16,901,728	16,321,550	(580,178)	(3.43)%
Major Repairs	—	—	210,000	210,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$16,901,728	\$16,531,550	\$(370,178)	(2.19)%
TOTAL EXPENDITURES	\$95,705,586	\$120,472,727	\$110,982,649	\$(9,490,078)	(7.88)%

Agency Positions

Classified	550	550	562	12	2.18%
Unclassified	40	40	40	—	—
TOTAL AUTHORIZED T.O. POSITIONS	590	590	602	12	2.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	42	42	44	2	4.76%
TOTAL POSITIONS	634	634	648	14	2.21%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	29,951,345	41,036,778	49,349,313	8,312,535
Interagency Transfers	13,904,563	5,054,963	539,035	(4,515,928)
Fees & Self-generated	6,848,956	8,253,309	8,253,309	—
Structural Pest Control Commission Fund	1,552,031	1,552,031	1,672,031	120,000
Louisiana Agricultural Finance Authority Fund	11,799,673	16,801,326	11,801,326	(5,000,000)
Pesticide Fund	6,217,890	6,443,316	6,443,316	—
Forest Protection Fund	552,776	1,087,224	820,000	(267,224)
Forestry Productivity Fund	176,829	350,000	350,000	—
Petroleum Products Fund	4,484,426	4,766,510	5,295,052	528,542
Livestock Brand Commission Fund	10,000	50,000	25,000	(25,000)
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	2,211,591	2,215,629	4,038
Seed Fund	788,580	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	98,610	200,000	200,000	—
Weights and Measures Fund	3,026,003	3,330,670	3,511,750	181,080
Feed and Fertilizer Fund	2,119,016	2,838,323	2,838,323	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	2,600,000	—
Wildfire Suppression Subfund	730,554	875,000	875,000	—
Federal Funds	9,927,614	21,895,373	13,067,252	(8,828,121)
Total:	\$95,705,586	\$120,472,727	\$110,982,649	\$(9,490,078)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,647,516	2,647,516
5110010	SAL-CLASS-TO-REG	29,819,141	33,155,095	33,562,441	407,346
5110015	SAL-CLASS-TO-OT	1,969,371	46,862	46,862	—
5110020	SAL-CLASS-TO-TERM	220,023	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,155,104	3,549,496	3,549,496	—

Salaries (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110030	SAL-UNCLASS-TO-OT	61,549	—	—	—
5110035	SAL-UNCLASS-TO-TERM	36,980	—	—	—
Total Salaries:		\$37,262,170	\$36,751,453	\$39,806,315	\$3,054,862

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	403,667	403,667
5120010	COMPENSATION/WAGES	1,679,061	1,747,656	1,747,656	—
5120035	STUDENT LABOR	43,733	32,351	32,351	—
5120105	COMP-CL-NON TO-OT	98,611	—	—	—
5120110	COMP-CL-NON TO-TERM	2,290	—	—	—
Total Other Compensation:		\$1,823,695	\$1,780,007	\$2,183,674	\$403,667

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,757,603	2,757,603
5130010	RET CONTR-STATE EMP	13,486,743	13,340,704	13,482,217	141,513
5130020	RET CONTR-TEACHERS	85,901	79,041	79,041	—
5130050	POSTRET BENEFITS	4,969,371	5,502,310	5,502,310	—
5130055	FICA TAX (OASDI)	72,457	70,473	70,473	—
5130060	MEDICARE TAX	525,989	599,802	605,708	5,906
5130065	UNEMPLOYMENT BENEFIT	5,815	4,176	4,176	—
5130070	GRP INS CONTRIBUTION	4,595,820	4,141,682	4,246,248	104,566
5130085	OTH RELATED BENEFIT	449	—	—	—
5130090	TAXABLE FRINGE BEN	5,343	—	—	—
Total Related Benefits:		\$23,747,888	\$23,738,188	\$26,747,776	\$3,009,588

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	63,043	63,043
5210010	IN-STATE TRAVEL-ADM	10,970	115,592	118,181	2,589
5210015	IN-STATE TRAVEL-CONF	60,198	54,551	55,773	1,222
5210020	IN-STATE TRAV-FIELD	152,059	94,996	97,122	2,126
5210025	IN-STATE TRV-BD MEM	12,766	5,615	5,741	126
5210030	IN-STATE TRV-IT/TRN	187	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,181	9,516	9,729	213
5210055	OUT-OF-STTRV-CONF	150,702	162,130	165,763	3,633
5210060	OUT-OF-STTRV-FIELD	44,214	37,679	38,523	844
5210070	OUT-OF-STTRV-IT/TRN	2,144	2,000	2,045	45
5210090	TRAVEL EXP REIMBURSE	42	—	—	—
5210105	STAFF TRAINING	5,142	5,000	5,112	112
5210110	CONFERENCE REG FEES	37,053	35,726	36,526	800
5210115	CERTIFICATION FEES	595	—	—	—
Total Travel:		\$481,253	\$522,805	\$597,558	\$74,753

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,162,151	1,162,151
5310001	SERV-ADVERTISING	12,724	91,928	93,988	2,060
5310003	SERV-MARKETING	14,949	—	—	—
5310004	SERV-BANK FEES	1,020	144,137	147,366	3,229
5310005	SERV-PRINTING	72,884	148,841	152,175	3,334
5310007	SERV-TRANSPORTATION	16,032	—	—	—
5310008	SERV-OFFICE RELOC EX	57	—	—	—
5310009	SERV-MOVING SERVICES	9,500	10,000	10,224	224
5310010	SERV-DUES & OTHER	106,690	88,460	90,441	1,981

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	403,281	—	—	—
5310012	SERV-DATA MODEL/MAP	4,559	5,000	5,112	112
5310013	SERV-LAB FEES	1,871	31,288	31,989	701
5310014	SERV-DRUG TESTING	5,664	2,300	2,352	52
5310015	SERV-SECURITY	211,103	—	—	—
5310016	SERV-PURCHASED	276,118	56,169	147,427	91,258
5310017	SERV-DOC DESTRUCTION	300	—	—	—
5310018	SERV-TEMP STAFFING	(1,170)	—	—	—
5310019	SERV-FREIGHT	3,092	—	—	—
5310021	SERV-FOOD SERV MGMT	1,325	—	—	—
5310025	SERV-LOCKSMITH	438	—	—	—
5310026	SERV-INVESTIGATE EXP	434	2,500	2,556	56
5310030	SERV-ADMIN FEES	719	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310033	SERV-OTH LAB-VET	35,153	—	—	—
5310037	SERV - TRAINING	7,752	7,500	7,668	168
5310040	SERV-BANK (NON-DEBT)	20,020	51,121	52,266	1,145
5310042	SERV-BAR DUES	693	—	—	—
5310043	SERV-BARBER & BEAUT	435	—	—	—
5310048	SERV-SUBSCRIPTIONS	29,220	—	—	—
5310049	SERV-DUES & OTHER	24,801	49,491	50,599	1,108
5310050	SERV-DUES & OTHER	9,573	—	—	—
5310054	SERV-IT SUBSCRIPTION	500	—	—	—
5310400	SERV-MISC	547,262	656,449	646,862	(9,587)
5310401	SERV - LEASES	750	2,750	2,812	62
5330001	MAINT-BUILDINGS	16,428	30,412	31,094	682
5330003	MAINT-PESTCONTROL	2,512	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	26,385	11,804	12,068	264
5330007	MAINT-PROPERTY	21,528	19,000	19,426	426
5330008	MAINT-EQUIPMENT	74,906	64,219	65,657	1,438
5330012	MAINT-JANITORIAL	48,873	39,889	40,783	894
5330013	MAINT-CLEANING SERV	16	10,388	10,621	233
5330014	MAINT-GROUNDS	23,231	—	—	—
5330017	MAINT-DATA SOFTWARE	610	3,500	3,578	78
5330018	MAINT-AUTO REPAIRS	194,509	191,611	195,903	4,292
5330019	MAINT-ATVS	6,735	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,200	1,000	1,022	22
5330021	MAINT-AIRPLANE	10,911	11,735	11,998	263
5330022	MAINT-HEAVY EQUIP	324,194	660,062	674,848	14,786
5330023	MAINT-WEBSITE MTCE	2,125	170,000	173,808	3,808
5330024	MAINT-DBASE MTCE	8,823	—	—	—
5330026	MAINT-SOFTWRE MTCE	78,321	28,804	29,449	645
5330027	MAINT-VEHICLE TRACK	—	294,730	301,335	6,605
5340010	RENT-REAL ESTATE	849,102	1,097,417	1,121,999	24,582
5340015	RENT-OPER COST-BLDG	137,800	656,936	671,651	14,715
5340020	RENT-EQUIPMENT	118,402	248,515	254,082	5,567
5340025	RENT-AUTOMOBILES	651,448	955,184	976,579	21,395
5340030	RENT-DATA PROC EQUIP	7,197	10,494	10,729	235
5340070	RENT-OTHER	17,228	76,674	78,391	1,717
5340075	RENT-UNIFORM/CLOTHNG	7,466	—	—	—
5340076	MIPA-PRINCIPAL	51,032	—	—	—
5340077	MIPA-INTEREST	9,930	—	—	—
5340078	RENT-DATA-LIC SOFT	—	177,534	181,511	3,977
5350001	UTIL-INTERNET PROVID	85,183	35,384	36,176	792

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	—	170,259	174,073	3,814
5350004	UTIL-TELEPHONE SERV	200,378	199,258	203,722	4,464
5350005	UTIL-OTHER COMM SERV	13,754	40,584	41,493	909
5350006	UTIL-MAIL/DEL/POST	(20,307)	137,852	140,940	3,088
5350008	UTIL-DEL UPS/FED EXP	16,566	108,079	110,499	2,420
5350009	UTIL-GAS	40,116	38,456	39,318	862
5350010	UTIL-ELECTRICITY	737,560	401,086	410,070	8,984
5350011	UTIL-WATER	51,511	42,333	43,281	948
5350012	UTIL-CABLE	2,827	5,000	5,112	112
5350013	UTIL-BOTTLED GAS	138	—	—	—
5350016	UTIL-SERVICES	15,409	—	—	—
5350018	UTIL-MAIL/DEL/POST	5	—	—	—
5350019	UTIL-MAIL/DEL/POST	28,300	—	—	—
5350021	UTIL-SEWER	3,798	—	—	—
5350400	UTIL-OTHER	12,092	33,389	34,137	748
Total Operating Services:		\$5,695,995	\$7,319,523	\$8,711,342	\$1,391,819

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	759,267	2,717,792	1,958,525
5410001	SUP-OFFICE SUPPLIES	172,813	367,911	376,151	8,240
5410002	SUP-TELEPH & ACCESS	29,900	37,267	38,102	835
5410004	SUP-SECURITY/LAW ENF	1,155	—	—	—
5410005	SUP-PHARMACEUTICAL	(29)	—	—	—
5410006	SUP-COMPUTER	262,476	141,839	165,016	23,177
5410007	SUP-CLOTHING/UNIFORM	72,392	72,727	74,356	1,629

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	2,113	—	—	—
5410009	SUP-EDUCATION & REC	45,177	59,331	60,661	1,330
5410010	SUP-TEXTBOOKS	815	—	—	—
5410011	SUP-WORKBOOKS	1,550	—	—	—
5410012	SUP-PERIODICALS	—	52,000	53,165	1,165
5410013	SUP-FOOD & BEVERAGE	14,814	—	—	—
5410014	SUP-USDA COMMODITY	(134)	3,114	3,184	70
5410015	SUP-AUTO	169,223	109,093	111,537	2,444
5410016	SUP-BLD	323,605	295,812	302,438	6,626
5410017	SUP-JANITORIAL	29,891	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,801	105,851	108,222	2,371
5410020	SUP-COMMUNICATIONS	20,902	10,000	10,224	224
5410021	SUP-ELECTRONICS/ELEC	609,451	100,000	102,240	2,240
5410022	SUP-FUELS/LUBRICANTS	376,173	553,235	565,627	12,392
5410024	SUP-INDUSTMAN/PROC	5,697	—	—	—
5410025	SUP-LAB SUPPLIES	484,813	370,266	378,561	8,295
5410027	SUP-OTHER MEDICAL	1,396	—	—	—
5410028	SUP-STORAGE/PACKAGNG	971	—	—	—
5410030	SUP-TOOLS	110,867	386,467	397,223	10,756
5410031	SUP-REP/MNT SUP-AUTO	195,911	292,616	300,669	8,053
5410032	SUP-REP/MNT SUP-OTHR	42,927	68,519	70,054	1,535
5410034	SUP-HORTICULTURE	986	7,798	7,973	175
5410035	SUP-SOFTWARE	50,296	124,012	126,791	2,779
5410036	SUP-FUELTRAC	914,782	597,062	610,434	13,372
5410038	SUP - HERBICIDES	1,507	—	—	—
5410039	SUP - AMMUNITIONS	6,407	—	—	—
5410040	SUP - WEAPONS	8,276	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410041	SUP-OYST.CULTCH MAT	33	—	—	—
5410042	SUP-SCIENT.SAMPLING	1,283	—	—	—
5410046	SUP-AIRPLANE MTCE	238,798	240,980	153,360	(87,620)
5410047	SUP-HEAVY EQUIP	669,075	1,274,939	1,303,497	28,558
5410048	SUP-FACILITIES	7,592	—	—	—
5410050	SUP-FUEL-AIRCRAFT	146,948	38,000	38,851	851
5410053	SUP-PROT APP & EQUIP	39,316	33,894	34,653	759
5410110	INVENTORY-TRADE-IM	(2,049)	—	—	—
5410400	SUP-OTHER	267,704	301,608	308,362	6,754
5410518	SUP-CONS INV GEN	36,975	3,813	3,899	86
5410519	SUP-CONS INV COMP	6,048	—	—	—
5410520	G/L-INV PRICE VAR-IM	(42)	—	—	—
5410900	SUPPLIES - ACQ	63,531	28,718	29,362	644
Total Supplies:		\$5,454,140	\$6,436,139	\$8,452,404	\$2,016,265

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(25,000)	(25,000)
5510001	PROF SERV-ACCT/AUDIT	680	21,271	21,747	476
5510005	PROF SERV-LEGAL	3,461	—	—	—
5510007	PROF SERV-MED/DEN	2,002	10,900	11,143	243
5510012	PROF SERV-EDUCATION	805	—	—	—
5510013	PROF SERV-IT	52,921	63,954	65,387	1,433
5510020	PROF SERV-BLD/CONSTR	260	40,000	40,896	896

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	735	—	—	—
5510400	PROF SERV-OTHER	118,222	1,184,094	1,210,617	26,523
Total Professional Services:		\$179,087	\$1,320,219	\$1,324,790	\$4,571

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(4,069,952)	(4,069,952)
5620018	MISC-PROJECT ACTVTY	1,198,223	1,827,478	1,829,168	1,690
5620062	MISC-INTERESTEXP	562	—	—	—
5620063	MISC-OPERATNG SVCS	9,190,246	19,896,474	4,889,311	(15,007,163)
5620064	MISC-PROF SVCS	134,179	80,000	80,000	—
5620065	MISC-SUPPLIES OTHER	412,142	505,137	505,137	—
5620066	MISC-TRVL IN STATE	2,090	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	13,047	26,000	26,000	—
5620069	MISC-INTERAGENCY OTH	24,060	—	—	—
5620072	MISC-OC SAL CLASS&UN	150,004	157,006	157,006	—
5620078	MISC-OC-RETIRE-STEM	61,952	64,844	64,844	—
5620082	MISC-OC-MEDICARE TAX	2,028	—	—	—
5620083	MISC-OC-GRP INS CONT	21,658	22,827	22,827	—
5620104	MISC-ENV SVCS	203,330	46,426	46,426	—
5620127	MISC-BOOTH FEE	1,600	—	—	—
5620128	MISC-PROMO ITEMS	18,474	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	114,371	114,371	—
5620160	MISC-TRVL IN STATE	3,232	—	—	—
5620161	MISC-TR OUT OF STATE	1,522	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	14,692	11,300	11,300	—
5620900	MISC-ACQ/MAJ REP OTH	47,763	—	—	—
Total Other Charges:		\$11,500,804	\$22,773,863	\$3,698,438	\$(19,075,425)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	14,188	539,566	539,566	—
5950006	IAT-ADVERTISING	(1,549)	123	123	—
5950007	IAT-PRINTING	36,058	99,374	99,374	—
5950008	IAT-POSTAGE	7,593	—	—	—
5950014	IAT-TELEPHONE	143,484	162,745	162,745	—
5950017	IAT-INSURANCE	—	700,000	700,000	—
5950020	IAT-AVIATION MAINT	14	—	—	—
5950031	IAT-LABORATORY FEES	5,000	—	—	—
5950033	IAT-INTER AGENCY TRANS	—	252,610	252,610	—
5950049	IAT-CIVIL SERVICE	206,359	147,831	147,831	—
5950050	IAT-ORM INSURANCE	1,737,461	919,753	919,753	—
5950051	IAT-OSUP	35,678	—	—	—
5950052	IAT-LEG. AUDITOR	133,006	—	—	—
5950053	IAT-STATE TREASURER	10,978	—	—	—
5950058	IAT-TECH SVCS	248,039	106,800	106,800	—
5950059	IAT-ST PROCUREMENT	13,559	—	—	—
Total Interagency Transfers:		\$2,589,868	\$2,928,802	\$2,928,802	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	10,921,550	10,921,550
5710224	ACQ-OFFICE FURN&EQP	1,088	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	14,426	1,377,670	—	(1,377,670)
5710228	ACQ-FARM/RESEARCH EQ	—	—	420,000	420,000
5710231	ACQ-PORTABLE BLDGS	—	—	330,000	330,000
5710236	ACQ-OTHER	4,003	6,096,000	—	(6,096,000)
5710250	ACQ-AUTOMOBILES	(3,844)	55,000	4,650,000	4,595,000
5710253	ACQ-COMP SOFTWARE	—	391,067	—	(391,067)
5710277	ACQ-EQUP FIXED BLDG	3,227,500	35,000	—	(35,000)
5710926	CONST/OTH EQUIP -MA	3,197,640	3,280,396	—	(3,280,396)
5710928	AGRIC/RESEARCH-MA	25,015	112,000	—	(112,000)
5710950	TRANS-VEHICLES-MA	504,861	5,554,595	—	(5,554,595)
Total Acquisitions:		\$6,970,688	\$16,901,728	\$16,321,550	\$(580,178)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	210,000	210,000
Total Major Repairs:		—	—	\$210,000	\$210,000
Total Agency Expenditures:		\$95,705,586	\$120,472,727	\$110,982,649	\$(9,490,078)

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,993,185	12,753,464	19,856,058	7,102,594	55.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	596,734	189,035	189,035	—	—
FEES & SELF-GENERATED	853,850	1,938,738	1,938,738	—	—
STATUTORY DEDICATIONS	7,536,014	7,921,101	8,121,101	200,000	2.52%
FEDERAL FUNDS	701,362	1,475,341	1,684,610	209,269	14.18%
TOTAL MEANS OF FINANCING	\$25,681,145	\$24,277,679	\$31,789,542	\$7,511,863	30.94%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	853,850	1,938,738	1,938,738	—	—
Total:	\$853,850	\$1,938,738	\$1,938,738	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	161,620	161,620	161,620	—	—
Louisiana Agricultural Finance Authority Fund	4,195,781	4,196,170	4,196,170	—	—
Pesticide Fund	1,359,162	1,503,106	1,503,106	—	—
Petroleum Products Fund	947,376	930,903	1,330,903	400,000	42.97%
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	257,091	—	—
Weights and Measures Fund	801,982	801,982	601,982	(200,000)	(24.94)%
Feed and Fertilizer Fund	70,092	70,229	70,229	—	—
Total:	\$7,536,014	\$7,921,101	\$8,121,101	\$200,000	2.52%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,909,898	8,067,048	9,250,963	1,183,915	14.68%
Other Compensation	295,301	16,544	270,000	253,456	1,532.01%
Related Benefits	8,992,963	9,801,698	10,385,138	583,440	5.95%
TOTAL PERSONAL SERVICES	\$17,198,163	\$17,885,290	\$19,906,101	\$2,020,811	11.30%
Travel	38,813	30,592	31,277	685	2.24%
Operating Services	2,378,115	2,312,155	2,749,613	437,458	18.92%
Supplies	1,133,444	1,063,651	1,298,844	235,193	22.11%
TOTAL OPERATING EXPENSES	\$3,550,371	\$3,406,398	\$4,079,734	\$673,336	19.77%
PROFESSIONAL SERVICES	\$6,839	\$31,954	\$32,670	\$716	2.24%
Other Charges	289,182	324,371	674,371	350,000	107.90%
Debt Service	—	—	—	—	—
Interagency Transfers	1,409,089	1,533,666	1,533,666	—	—
TOTAL OTHER CHARGES	\$1,698,271	\$1,858,037	\$2,208,037	\$350,000	18.84%
Acquisitions	3,227,500	1,096,000	5,563,000	4,467,000	407.57%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,227,500	\$1,096,000	\$5,563,000	\$4,467,000	407.57%
TOTAL EXPENDITURES	\$25,681,145	\$24,277,679	\$31,789,542	\$7,511,863	30.94%

Program Positions

Classified	97	97	102	5	5.15%
Unclassified	14	14	15	1	7.14%
TOTAL AUTHORIZED T.O. POSITIONS	111	111	117	6	5.41%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	13	—	—
TOTAL POSITIONS	124	124	130	6	4.84%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	15,993,185	12,753,464	19,856,058	7,102,594
Interagency Transfers	596,734	189,035	189,035	—
Fees & Self-generated	853,850	1,938,738	1,938,738	—
Structural Pest Control Commission Fund	161,620	161,620	161,620	—
Louisiana Agricultural Finance Authority Fund	4,195,781	4,196,170	4,196,170	—
Pesticide Fund	1,359,162	1,503,106	1,503,106	—
Petroleum Products Fund	947,376	930,903	1,330,903	400,000
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	257,091	—
Weights and Measures Fund	801,982	801,982	601,982	(200,000)
Feed and Fertilizer Fund	70,092	70,229	70,229	—
Federal Funds	701,362	1,475,341	1,684,610	209,269
Total:	\$25,681,144	\$24,277,679	\$31,789,542	\$7,511,863

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	883,419	883,419
5110010	SAL-CLASS-TO-REG	5,757,810	8,067,048	8,367,544	300,496
5110015	SAL-CLASS-TO-OT	125,005	—	—	—
5110020	SAL-CLASS-TO-TERM	55,639	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,944,166	—	—	—
5110030	SAL-UNCLASS-TO-OT	27,279	—	—	—
Total Salaries:		\$7,909,898	\$8,067,048	\$9,250,963	\$1,183,915

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	253,456	253,456
5120010	COMPENSATION/WAGES	266,110	16,544	16,544	—
5120035	STUDENT LABOR	24,027	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	5,117	—	—	—
5120110	COMP-CL-NON TO-TERM	48	—	—	—
Total Other Compensation:		\$295,301	\$16,544	\$270,000	\$253,456

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	400,000	400,000
5130010	RET CONTR-STATE EMP	2,986,258	3,119,561	3,223,954	104,393
5130050	POSTRET BENEFITS	4,969,371	5,502,310	5,502,310	—
5130055	FICA TAX (OASDI)	10,430	16,179	16,179	—
5130060	MEDICARE TAX	109,546	172,980	177,337	4,357
5130070	GRP INS CONTRIBUTION	917,415	990,668	1,065,358	74,690
5130090	TAXABLE FRINGE BEN	(58)	—	—	—
Total Related Benefits:		\$8,992,963	\$9,801,698	\$10,385,138	\$583,440

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,524	30,592	31,277	685
5210015	IN-STATE TRAVEL-CONF	9,817	—	—	—
5210020	IN-STATE TRAV-FIELD	6,991	—	—	—
5210025	IN-STATE TRV-BD MEM	(430)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	171	—	—	—
5210055	OUT-OF-STTRV-CONF	20,413	—	—	—
5210060	OUT-OF-STTRV-FIELD	301	—	—	—
5210090	TRAVEL EXP REIMBURSE	27	—	—	—
Total Travel:		\$38,813	\$30,592	\$31,277	\$685

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	385,664	385,664
5310001	SERV-ADVERTISING	8,068	69,446	71,002	1,556
5310003	SERV-MARKETING	14,845	—	—	—
5310004	SERV-BANK FEES	1,020	144,137	147,366	3,229
5310005	SERV-PRINTING	44,559	87,500	89,460	1,960
5310010	SERV-DUES & OTHER	41,820	60,700	62,060	1,360
5310011	SERV-SUBSCRIPTIONS	396,166	—	—	—
5310014	SERV-DRUG TESTING	1,166	—	—	—
5310015	SERV-SECURITY	210,525	—	—	—
5310016	SERV-PURCHASED	85,598	23,182	23,701	519
5310017	SERV-DOC DESTRUCTION	300	—	—	—
5310018	SERV-TEMP STAFFING	(1,170)	—	—	—
5310025	SERV-LOCKSMITH	438	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310037	SERV - TRAINING	50	—	—	—
5310040	SERV-BANK (NON-DEBT)	17,584	50,692	51,827	1,135
5310042	SERV-BAR DUES	693	—	—	—
5310043	SERV-BARBER & BEAUT	435	—	—	—
5310048	SERV-SUBSCRIPTIONS	29,220	—	—	—
5310049	SERV-DUES & OTHER	(1,000)	—	—	—
5310400	SERV-MISC	295,262	85,575	87,492	1,917
5330001	MAINT-BUILDINGS	9,313	21,912	22,403	491
5330003	MAINT-PESTCONTROL	2,512	—	—	—
5330004	MAINT-GARBAGE DISP	20,938	10,804	11,046	242
5330007	MAINT-PROPERTY	153	—	—	—
5330008	MAINT-EQUIPMENT	30,069	—	—	—
5330012	MAINT-JANITORIAL	48,873	39,889	40,783	894

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	—	10,388	10,621	233
5330014	MAINT-GROUNDS	23,231	—	—	—
5330017	MAINT-DATA SOFTWARE	110	—	—	—
5330018	MAINT-AUTO REPAIRS	112,525	45,000	46,008	1,008
5330019	MAINT-ATVS	4,681	—	—	—
5330022	MAINT-HEAVY EQUIP	8,577	—	—	—
5330023	MAINT-WEBSITE MTCE	25	—	—	—
5330024	MAINT-DBASE MTCE	8,823	—	—	—
5330027	MAINT-VEHICLE TRACK	—	19,135	19,564	429
5340015	RENT-OPER COST-BLDG	—	419,953	429,360	9,407
5340020	RENT-EQUIPMENT	59,299	189,035	193,269	4,234
5340025	RENT-AUTOMOBILES	134,309	311,202	318,173	6,971
5340030	RENT-DATA PROC EQUIP	2,771	—	—	—
5340070	RENT-OTHER	9,624	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	6,938	—	—	—
5340076	MIPA-PRINCIPAL	51,032	—	—	—
5340077	MIPA-INTEREST	9,930	—	—	—
5340078	RENT-DATA-LIC SOFT	—	173,534	177,421	3,887
5350001	UTIL-INTERNET PROVID	78,378	23,884	24,419	535
5350004	UTIL-TELEPHONE SERV	31,919	—	—	—
5350005	UTIL-OTHER COMM SERV	55	—	—	—
5350006	UTIL-MAIL/DEL/POST	(68,117)	100,000	102,240	2,240
5350008	UTIL-DEL UPS/FED EXP	2,214	60,000	61,344	1,344
5350009	UTIL-GAS	35,200	24,582	25,133	551
5350010	UTIL-ELECTRICITY	526,973	305,586	312,431	6,845
5350011	UTIL-WATER	34,526	19,045	19,472	427
5350013	UTIL-BOTTLED GAS	138	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	15,409	—	—	—
5350018	UTIL-MAIL/DEL/POST	5	—	—	—
5350019	UTIL-MAIL/DEL/POST	28,300	—	—	—
5350021	UTIL-SEWER	3,798	—	—	—
5350400	UTIL-OTHER	—	16,973	17,353	380
Total Operating Services:		\$2,378,115	\$2,312,155	\$2,749,613	\$437,458

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	209,269	209,269
5410001	SUP-OFFICE SUPPLIES	64,482	278,091	284,320	6,229
5410002	SUP-TELEPH & ACCESS	2,524	—	—	—
5410006	SUP-COMPUTER	143,726	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,526	—	—	—
5410008	SUP-MEDICAL	47	—	—	—
5410012	SUP-PERIODICALS	—	52,000	53,165	1,165
5410013	SUP-FOOD & BEVERAGE	5,589	—	—	—
5410014	SUP-USDA COMMODITY	(134)	3,114	3,184	70
5410015	SUP-AUTO	35,865	—	—	—
5410016	SUP-BLD	234,194	225,812	230,870	5,058
5410017	SUP-JANITORIAL	28,160	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,217	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,934	—	—	—
5410022	SUP-FUELS/LUBRICANTS	153,228	8,738	8,933	195
5410024	SUP-INDUSTMAN/PROC	4,547	—	—	—
5410028	SUP-STORAGE/PACKAGNG	428	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	62,711	336,467	346,103	9,636
5410031	SUP-REP/MNT SUP-AUTO	27,985	26,027	26,610	583
5410032	SUP-REP/MNT SUP-OTHR	20,229	2,328	2,380	52
5410035	SUP-SOFTWARE	13,618	20,115	20,566	451
5410036	SUP-FUELTRAC	189,618	3,676	3,758	82
5410038	SUP - HERBICIDES	1,507	—	—	—
5410041	SUP-OYST.CULTCH MAT	33	—	—	—
5410046	SUP-AIRPLANE MTCE	8,803	—	—	—
5410047	SUP-HEAVY EQUIP	26,465	—	—	—
5410110	INVENTORY-TRADE-IM	(2,049)	—	—	—
5410400	SUP-OTHER	77,083	104,220	106,554	2,334
5410518	SUP-CONS INV GEN	17,559	3,063	3,132	69
5410519	SUP-CONS INV COMP	3,589	—	—	—
5410520	G/L-INV PRICE VAR-IM	(42)	—	—	—
Total Supplies:		\$1,133,444	\$1,063,651	\$1,298,844	\$235,193

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,461	—	—	—
5510013	PROF SERV-IT	—	31,954	32,670	716
5510400	PROF SERV-OTHER	3,379	—	—	—
Total Professional Services:		\$6,839	\$31,954	\$32,670	\$716

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	350,000	350,000
5620018	MISC-PROJECT ACTVTY	(17,744)	210,000	210,000	—
5620063	MISC-OPERATNG SVCS	264,364	—	—	—
5620064	MISC-PROF SVCS	2,889	—	—	—
5620065	MISC-SUPPLIES OTHER	858	—	—	—
5620067	MISC-TR OUT OF STATE	8,251	—	—	—
5620069	MISC-INTERAGENCY OTH	12,698	—	—	—
5620127	MISC-BOOTH FEE	850	—	—	—
5620128	MISC-PROMO ITEMS	17,015	—	—	—
5620146	MISC-OC-RECOUPMENTS	—	114,371	114,371	—
Total Other Charges:		\$289,182	\$324,371	\$674,371	\$350,000

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	11,000	532,281	532,281	—
5950006	IAT-ADVERTISING	(1,727)	—	—	—
5950007	IAT-PRINTING	1,348	3,500	3,500	—
5950008	IAT-POSTAGE	7,593	—	—	—
5950014	IAT-TELEPHONE	48,691	45,275	45,275	—
5950017	IAT-INSURANCE	—	700,000	700,000	—
5950033	IAT-INTER AGY TRANS	—	252,610	252,610	—
5950049	IAT-CIVIL SERVICE	74,131	—	—	—
5950050	IAT-ORM INSURANCE	879,589	—	—	—
5950051	IAT-OSUP	35,678	—	—	—
5950052	IAT-LEG. AUDITOR	133,006	—	—	—
5950053	IAT-STATE TREASURER	10,978	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	195,242	—	—	—
5950059	IAT-ST PROCUREMENT	13,559	—	—	—
Total Interagency Transfers:		\$1,409,089	\$1,533,666	\$1,533,666	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	5,563,000	5,563,000
5710236	ACQ-OTHER	—	1,096,000	—	(1,096,000)
5710277	ACQ-EQUP FIXED BLDG	3,227,500	—	—	—
Total Acquisitions:		\$3,227,500	\$1,096,000	\$5,563,000	\$4,467,000
Total Expenditures for Program 1601		\$25,681,145	\$24,277,679	\$31,789,542	\$7,511,863

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	502,279	641,754	1,751,302	1,109,548	172.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,061	—	—	—	—
FEES & SELF-GENERATED	1,256,494	1,256,494	1,256,494	—	—
STATUTORY DEDICATIONS	9,598,640	11,741,928	11,861,928	120,000	1.02%
FEDERAL FUNDS	933,278	733,597	733,597	—	—
TOTAL MEANS OF FINANCING	\$12,306,751	\$14,373,773	\$15,603,321	\$1,229,548	8.55%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,256,494	1,256,494	1,256,494	—	—
Total:	\$1,256,494	\$1,256,494	\$1,256,494	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Structural Pest Control Commission Fund	1,390,411	1,390,411	1,510,411	120,000	8.63%
Louisiana Agricultural Finance Authority Fund	376	376	376	—	—
Pesticide Fund	4,858,728	4,940,210	4,940,210	—	—
Seed Fund	788,580	1,126,313	1,126,313	—	—
Sweet Potato Pests and Diseases Fund	98,610	200,000	200,000	—	—
Feed and Fertilizer Fund	861,076	1,484,618	1,484,618	—	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	2,600,000	—	—
Total:	\$9,598,640	\$11,741,928	\$11,861,928	\$120,000	1.02%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,467,760	7,116,870	7,601,870	485,000	6.81%
Other Compensation	384,564	427,012	427,012	—	—
Related Benefits	3,351,361	3,325,345	3,653,121	327,776	9.86%
TOTAL PERSONAL SERVICES	\$10,203,684	\$10,869,227	\$11,682,003	\$812,776	7.48%
Travel	29,992	73,000	74,635	1,635	2.24%
Operating Services	690,813	747,420	1,124,163	376,743	50.41%
Supplies	580,046	1,628,998	1,665,488	36,490	2.24%
TOTAL OPERATING EXPENSES	\$1,300,852	\$2,449,418	\$2,864,286	\$414,868	16.94%
PROFESSIONAL SERVICES	\$18,258	\$85,000	\$86,904	\$1,904	2.24%
Other Charges	514,354	606,023	606,023	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	269,603	364,105	364,105	—	—
TOTAL OTHER CHARGES	\$783,957	\$970,128	\$970,128	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,306,751	\$14,373,773	\$15,603,321	\$1,229,548	8.55%

Program Positions

Classified	100	100	100	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	110	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	114	114	114	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	502,279	641,754	1,751,302	1,109,548
Interagency Transfers	16,061	—	—	—
Fees & Self-generated	1,256,494	1,256,494	1,256,494	—
Structural Pest Control Commission Fund	1,390,411	1,390,411	1,510,411	120,000
Louisiana Agricultural Finance Authority Fund	376	376	376	—
Pesticide Fund	4,858,728	4,940,210	4,940,210	—
Seed Fund	788,580	1,126,313	1,126,313	—
Sweet Potato Pests and Diseases Fund	98,610	200,000	200,000	—
Feed and Fertilizer Fund	861,076	1,484,618	1,484,618	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	2,600,000	—
Federal Funds	933,278	733,597	733,597	—
Total:	\$12,306,752	\$14,373,773	\$15,603,321	\$1,229,548

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	485,000	485,000
5110010	SAL-CLASS-TO-REG	5,093,535	5,878,460	5,878,460	—
5110015	SAL-CLASS-TO-OT	11,656	—	—	—
5110020	SAL-CLASS-TO-TERM	21,073	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,319,859	1,238,410	1,238,410	—
5110030	SAL-UNCLASS-TO-OT	1,931	—	—	—
5110035	SAL-UNCLASS-TO-TERM	19,706	—	—	—
Total Salaries:		\$6,467,760	\$7,116,870	\$7,601,870	\$485,000

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	379,913	409,802	409,802	—
5120035	STUDENT LABOR	4,235	17,210	17,210	—
5120105	COMP-CL-NON TO-OT	319	—	—	—
5120110	COMP-CL-NON TO-TERM	97	—	—	—
Total Other Compensation:		\$384,564	\$427,012	\$427,012	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	327,776	327,776
5130010	RET CONTR-STATE EMP	2,410,230	2,586,259	2,586,259	—
5130020	RET CONTR-TEACHERS	42,680	45,133	45,133	—
5130055	FICA TAX (OASDI)	13,177	14,500	14,500	—
5130060	MEDICARE TAX	90,637	63,563	63,563	—
5130070	GRP INS CONTRIBUTION	794,637	615,890	615,890	—
Total Related Benefits:		\$3,351,361	\$3,325,345	\$3,653,121	\$327,776

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	403	—	—	—
5210015	IN-STATE TRAVEL-CONF	103	—	—	—
5210020	IN-STATE TRAV-FIELD	4,654	29,701	30,366	665
5210025	IN-STATE TRV-BD MEM	942	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,354	6,516	6,662	146
5210055	OUT-OF-STTRV-CONF	14,212	28,104	28,733	629
5210060	OUT-OF-STTRV-FIELD	2,177	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	576	—	—	—
5210110	CONFERENCE REG FEES	4,570	8,679	8,874	195
Total Travel:		\$29,992	\$73,000	\$74,635	\$1,635

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	360,000	360,000
5310001	SERV-ADVERTISING	4,016	5,482	5,605	123
5310005	SERV-PRINTING	28,080	61,341	62,715	1,374
5310010	SERV-DUES & OTHER	16,277	10,760	11,001	241
5310011	SERV-SUBSCRIPTIONS	2,500	—	—	—
5310012	SERV-DATA MODEL/MAP	859	—	—	—
5310013	SERV-LAB FEES	1,700	31,288	31,989	701
5310014	SERV-DRUG TESTING	844	—	—	—
5310016	SERV-PURCHASED	190,520	31,987	32,704	717
5310021	SERV-FOOD SERV MGMT	1,325	—	—	—
5310030	SERV-ADMIN FEES	17	—	—	—
5310040	SERV-BANK (NON-DEBT)	2,436	429	439	10
5310049	SERV-DUES & OTHER	23,201	49,491	50,599	1,108
5310054	SERV-IT SUBSCRIPTION	500	—	—	—
5310400	SERV-MISC	152	—	—	—
5330004	MAINT-GARBAGE DISP	3,199	—	—	—
5330007	MAINT-PROPERTY	21,375	19,000	19,426	426
5330013	MAINT-CLEANING SERV	16	—	—	—
5330018	MAINT-AUTO REPAIRS	8,014	9,865	10,086	221
5330022	MAINT-HEAVY EQUIP	50,553	38,609	39,474	865
5330023	MAINT-WEBSITE MTCE	—	60,000	61,344	1,344

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	61,473	28,804	29,449	645
5330027	MAINT-VEHICLE TRACK	—	28,482	29,121	639
5340015	RENT-OPER COST-BLDG	130,000	186,581	190,760	4,179
5340020	RENT-EQUIPMENT	22,567	13,230	13,526	296
5340025	RENT-AUTOMOBILES	38,888	53,773	54,977	1,204
5340030	RENT-DATA PROC EQUIP	4,427	10,494	10,729	235
5340070	RENT-OTHER	279	—	—	—
5350001	UTIL-INTERNET PROVID	2,112	—	—	—
5350004	UTIL-TELEPHONE SERV	41,185	70,673	72,256	1,583
5350006	UTIL-MAIL/DEL/POST	27,158	36,352	37,167	815
5350008	UTIL-DEL UPS/FED EXP	7,140	779	796	17
Total Operating Services:		\$690,813	\$747,420	\$1,124,163	\$376,743

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	759,267	776,275	17,008
5410001	SUP-OFFICE SUPPLIES	23,956	12,664	12,947	283
5410002	SUP-TELEPH & ACCESS	6,215	2,020	2,065	45
5410005	SUP-PHARMACEUTICAL	(29)	—	—	—
5410006	SUP-COMPUTER	4,161	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,024	—	—	—
5410009	SUP-EDUCATION & REC	387	3,331	3,406	75
5410013	SUP-FOOD & BEVERAGE	295	—	—	—
5410015	SUP-AUTO	102,077	33,171	33,914	743
5410022	SUP-FUELS/LUBRICANTS	54,691	142,471	145,663	3,192
5410025	SUP-LAB SUPPLIES	219,215	313,651	320,678	7,027

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	543	—	—	—
5410030	SUP-TOOLS	51	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	19,200	31,697	32,407	710
5410032	SUP-REP/MNT SUP-OTHR	176	—	—	—
5410034	SUP-HORTICULTURE	986	7,798	7,973	175
5410035	SUP-SOFTWARE	28,784	93,897	96,001	2,104
5410036	SUP-FUELTRAC	84,613	201,776	206,294	4,518
5410048	SUP-FACILITIES	182	—	—	—
5410053	SUP-PROT APP & EQUIP	9,420	3,894	3,981	87
5410400	SUP-OTHER	17,667	23,361	23,884	523
5410518	SUP-CONS INV GEN	6,228	—	—	—
5410519	SUP-CONS INV COMP	203	—	—	—
Total Supplies:		\$580,046	\$1,628,998	\$1,665,488	\$36,490

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	805	—	—	—
5510028	PROF SERV-ADV/PRINT	735	—	—	—
5510400	PROF SERV-OTHER	16,718	85,000	86,904	1,904
Total Professional Services:		\$18,258	\$85,000	\$86,904	\$1,904

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	36,420	—	—	—
5620063	MISC-OPERATNG SVCS	16,690	—	—	—
5620065	MISC-SUPPLIES OTHER	23,059	314,920	314,920	—
5620067	MISC-TR OUT OF STATE	(56)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	150,004	157,006	157,006	—
5620078	MISC-OC-RETIRE-STEM	61,952	64,844	64,844	—
5620082	MISC-OC-MEDICARE TAX	2,028	—	—	—
5620083	MISC-OC-GRP INS CONT	21,658	22,827	22,827	—
5620104	MISC-ENV SVCS	202,600	46,426	46,426	—
Total Other Charges:		\$514,354	\$606,023	\$606,023	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,188	7,285	7,285	—
5950006	IAT-ADVERTISING	178	123	123	—
5950007	IAT-PRINTING	14,275	18,570	18,570	—
5950014	IAT-TELEPHONE	43,122	65,504	65,504	—
5950050	IAT-ORM INSURANCE	206,840	272,623	272,623	—
5950058	IAT-TECH SVCS	2,000	—	—	—
Total Interagency Transfers:		\$269,603	\$364,105	\$364,105	—
Total Expenditures for Program 1603		\$12,306,751	\$14,373,773	\$15,603,321	\$1,229,548

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,798,361	2,211,772	4,062,312	1,850,540	83.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	109,551	—	—	—	—
FEES & SELF-GENERATED	4,002,688	4,002,688	4,002,688	—	—
STATUTORY DEDICATIONS	3,963,105	4,098,734	4,073,734	(25,000)	(0.61)%
FEDERAL FUNDS	4,391,984	5,181,175	4,888,922	(292,253)	(5.64)%
TOTAL MEANS OF FINANCING	\$14,265,690	\$15,494,369	\$17,027,656	\$1,533,287	9.90%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,002,688	4,002,688	4,002,688	—	—
Total:	\$4,002,688	\$4,002,688	\$4,002,688	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—	—
Livestock Brand Commission Fund	10,000	50,000	25,000	(25,000)	(50.00)%
Feed and Fertilizer Fund	1,187,847	1,283,476	1,283,476	—	—
Total:	\$3,963,105	\$4,098,734	\$4,073,734	\$(25,000)	(0.61)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,881,567	6,765,323	7,311,108	545,785	8.07%
Other Compensation	706,460	928,719	1,175,442	246,723	26.57%
Related Benefits	3,700,059	3,362,443	3,863,639	501,196	14.91%
TOTAL PERSONAL SERVICES	\$11,288,085	\$11,056,485	\$12,350,189	\$1,293,704	11.70%
Travel	104,665	121,862	147,835	25,973	21.31%
Operating Services	1,208,028	1,838,420	2,088,126	249,706	13.58%
Supplies	702,829	653,653	1,021,037	367,384	56.20%
TOTAL OPERATING EXPENSES	\$2,015,522	\$2,613,935	\$3,256,998	\$643,063	24.60%
PROFESSIONAL SERVICES	\$150,236	\$357,271	\$340,273	\$(16,998)	(4.76)%
Other Charges	787,905	843,966	860,846	16,880	2.00%
Debt Service	—	—	—	—	—
Interagency Transfers	22,853	54,800	54,800	—	—
TOTAL OTHER CHARGES	\$810,758	\$898,766	\$915,646	\$16,880	1.88%
Acquisitions	1,088	567,912	164,550	(403,362)	(71.03)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,088	\$567,912	\$164,550	\$(403,362)	(71.03)%
TOTAL EXPENDITURES	\$14,265,690	\$15,494,369	\$17,027,656	\$1,533,287	9.90%

Program Positions

Classified	97	97	100	3	3.09%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	107	3	2.88%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	16	—	—
TOTAL POSITIONS	120	120	123	3	2.50%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,798,361	2,211,772	4,062,312	1,850,540
Interagency Transfers	109,551	—	—	—
Fees & Self-generated	4,002,688	4,002,688	4,002,688	—
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	2,765,258	—
Livestock Brand Commission Fund	10,000	50,000	25,000	(25,000)
Feed and Fertilizer Fund	1,187,847	1,283,476	1,283,476	—
Federal Funds	4,391,984	5,181,175	4,888,922	(292,253)
Total:	\$14,265,689	\$15,494,369	\$17,027,656	\$1,533,287

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	545,785	545,785
5110010	SAL-CLASS-TO-REG	5,877,505	5,685,500	5,685,500	—
5110015	SAL-CLASS-TO-OT	125,059	21,862	21,862	—
5110020	SAL-CLASS-TO-TERM	40,999	—	—	—
5110025	SAL-UNCLASS-TO-REG	826,171	1,057,961	1,057,961	—
5110030	SAL-UNCLASS-TO-OT	11,832	—	—	—
Total Salaries:		\$6,881,567	\$6,765,323	\$7,311,108	\$545,785

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	246,723	246,723
5120010	COMPENSATION/WAGES	686,585	928,719	928,719	—
5120035	STUDENT LABOR	2,666	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	15,257	—	—	—
5120110	COMP-CL-NON TO-TERM	1,951	—	—	—
Total Other Compensation:		\$706,460	\$928,719	\$1,175,442	\$246,723

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	501,196	501,196
5130010	RET CONTR-STATE EMP	2,689,695	2,520,615	2,520,615	—
5130020	RET CONTR-TEACHERS	27,969	24,000	24,000	—
5130055	FICA TAX (OASDI)	20,959	15,687	15,687	—
5130060	MEDICARE TAX	101,945	117,547	117,547	—
5130065	UNEMPLOYMENT BENEFIT	1,765	—	—	—
5130070	GRP INS CONTRIBUTION	854,725	684,594	684,594	—
5130090	TAXABLE FRINGE BEN	3,000	—	—	—
Total Related Benefits:		\$3,700,059	\$3,362,443	\$3,863,639	\$501,196

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	23,243	23,243
5210010	IN-STATE TRAVEL-ADM	1,010	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,665	24,198	24,740	542
5210020	IN-STATE TRAV-FIELD	17,838	18,100	18,505	405
5210025	IN-STATE TRV-BD MEM	2,122	—	—	—
5210030	IN-STATE TRV-IT/TRN	187	—	—	—
5210050	OUT-OF-STATE TRV-ADM	209	—	—	—
5210055	OUT-OF-STTRV-CONF	57,657	59,164	60,490	1,326
5210060	OUT-OF-STTRV-FIELD	2,705	20,400	20,857	457

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	95	—	—	—
5210110	CONFERENCE REG FEES	8,583	—	—	—
5210115	CERTIFICATION FEES	595	—	—	—
Total Travel:		\$104,665	\$121,862	\$147,835	\$25,973

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	208,525	208,525
5310001	SERV-ADVERTISING	639	17,000	17,381	381
5310005	SERV-PRINTING	244	—	—	—
5310007	SERV-TRANSPORTATION	16,000	—	—	—
5310008	SERV-OFFICE RELOC EX	57	—	—	—
5310010	SERV-DUES & OTHER	32,393	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,615	—	—	—
5310013	SERV-LAB FEES	171	—	—	—
5310014	SERV-DRUG TESTING	1,181	—	—	—
5310015	SERV-SECURITY	578	—	—	—
5310019	SERV-FREIGHT	453	—	—	—
5310033	SERV-OTH LAB-VET	35,153	—	—	—
5310037	SERV - TRAINING	1,845	—	—	—
5310049	SERV-DUES & OTHER	2,350	—	—	—
5310050	SERV-DUES & OTHER	2,025	—	—	—
5310400	SERV-MISC	67	239,661	245,030	5,369
5330004	MAINT-GARBAGE DISP	1,040	—	—	—
5330008	MAINT-EQUIPMENT	16,121	40,325	41,228	903
5330017	MAINT-DATA SOFTWARE	500	3,500	3,578	78
5330018	MAINT-AUTO REPAIRS	553	20,000	20,448	448

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330022	MAINT-HEAVY EQUIP	34,279	—	—	—
5330023	MAINT-WEBSITE MTCE	2,100	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,066	—	—	—
5330027	MAINT-VEHICLE TRACK	—	39,041	39,917	876
5340010	RENT-REAL ESTATE	707,065	964,307	985,907	21,600
5340020	RENT-EQUIPMENT	10,638	20,750	21,215	465
5340025	RENT-AUTOMOBILES	138,562	234,847	240,107	5,260
5340070	RENT-OTHER	62	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	527	—	—	—
5340078	RENT-DATA-LIC SOFT	—	4,000	4,090	90
5350001	UTIL-INTERNET PROVID	185	3,000	3,067	67
5350002	UTIL-DATA LINE/CIRCT	—	168,759	172,539	3,780
5350004	UTIL-TELEPHONE SERV	31,346	36,442	37,259	817
5350006	UTIL-MAIL/DEL/POST	11,290	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,627	46,500	47,541	1,041
5350010	UTIL-ELECTRICITY	141,988	—	—	—
5350011	UTIL-WATER	220	288	294	6
5350012	UTIL-CABLE	88	—	—	—
Total Operating Services:		\$1,208,028	\$1,838,420	\$2,088,126	\$249,706

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	352,744	352,744
5410001	SUP-OFFICE SUPPLIES	36,626	34,800	35,579	779
5410002	SUP-TELEPH & ACCESS	10	—	—	—
5410006	SUP-COMPUTER	7,976	28,692	29,334	642

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	16,071	12,218	12,491	273
5410008	SUP-MEDICAL	48	—	—	—
5410009	SUP-EDUCATION & REC	12,778	24,000	24,538	538
5410010	SUP-TEXTBOOKS	675	—	—	—
5410011	SUP-WORKBOOKS	1,550	—	—	—
5410013	SUP-FOOD & BEVERAGE	115	—	—	—
5410015	SUP-AUTO	6,501	—	—	—
5410016	SUP-BLD	2,461	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	—	79,000	80,770	1,770
5410022	SUP-FUELS/LUBRICANTS	144,957	266,518	272,488	5,970
5410025	SUP-LAB SUPPLIES	260,200	56,615	57,883	1,268
5410027	SUP-OTHER MEDICAL	356	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38,757	59,387	60,717	1,330
5410032	SUP-REP/MNT SUP-OTHR	750	—	—	—
5410036	SUP-FUELTRAC	105,074	12,086	12,357	271
5410039	SUP - AMMUNITIONS	3,559	—	—	—
5410040	SUP - WEAPONS	2,552	—	—	—
5410042	SUP-SCIENT.SAMPLING	1,193	—	—	—
5410047	SUP-HEAVY EQUIP	25,955	57,641	58,932	1,291
5410400	SUP-OTHER	6,018	22,696	23,204	508
5410518	SUP-CONS INV GEN	7,249	—	—	—
5410519	SUP-CONS INV COMP	1,268	—	—	—
5410900	SUPPLIES - ACQ	20,129	—	—	—
Total Supplies:		\$702,829	\$653,653	\$1,021,037	\$367,384

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(25,000)	(25,000)
5510001	PROF SERV-ACCT/AUDIT	680	21,271	21,747	476
5510007	PROF SERV-MED/DEN	—	1,000	1,022	22
5510013	PROF SERV-IT	52,921	32,000	32,717	717
5510020	PROF SERV-BLD/CONSTR	—	40,000	40,896	896
5510400	PROF SERV-OTHER	96,635	263,000	268,891	5,891
Total Professional Services:		\$150,236	\$357,271	\$340,273	\$(16,998)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	16,880	16,880
5620018	MISC-PROJECT ACTVTY	—	380,175	380,175	—
5620062	MISC-INTERESTEXP	562	—	—	—
5620063	MISC-OPERATNG SVCS	474,307	303,693	303,693	—
5620064	MISC-PROF SVCS	60,696	—	—	—
5620065	MISC-SUPPLIES OTHER	197,896	148,798	148,798	—
5620067	MISC-TR OUT OF STATE	405	—	—	—
5620069	MISC-INTERAGENCY OTH	10,362	—	—	—
5620104	MISC-ENV SVCS	730	—	—	—
5620127	MISC-BOOTH FEE	750	—	—	—
5620128	MISC-PROMO ITEMS	1,458	—	—	—
5620160	MISC-TRVL IN STATE	3,232	—	—	—
5620162	MISC-TR OUT OF STATE	14,692	11,300	11,300	—
5620900	MISC-ACQ/MAJ REP OTH	22,815	—	—	—
Total Other Charges:		\$787,905	\$843,966	\$860,846	\$16,880

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	17,558	—	—	—
5950014	IAT-TELEPHONE	295	—	—	—
5950031	IAT-LABORATORY FEES	5,000	—	—	—
5950058	IAT-TECH SVCS	—	54,800	54,800	—
Total Interagency Transfers:		\$22,853	\$54,800	\$54,800	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	164,550	164,550
5710224	ACQ-OFFICE FURN&EQP	1,088	—	—	—
5710253	ACQ-COMP SOFTWARE	—	14,067	—	(14,067)
5710277	ACQ-EQUP FIXED BLDG	—	35,000	—	(35,000)
5710950	TRANS-VEHICLES-MA	—	518,845	—	(518,845)
Total Acquisitions:		\$1,088	\$567,912	\$164,550	\$(403,362)
Total Expenditures for Program 1604		\$14,265,690	\$15,494,369	\$17,027,656	\$1,533,287

1605 - Agro-Consumer Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,387	—	—	—	—
FEES & SELF-GENERATED	525,853	525,853	525,853	—	—
STATUTORY DEDICATIONS	7,676,932	8,318,795	8,832,455	513,660	6.17%
FEDERAL FUNDS	26,400	39,200	39,200	—	—
TOTAL MEANS OF FINANCING	\$8,242,572	\$8,883,848	\$9,397,508	\$513,660	5.78%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	525,853	525,853	525,853	—	—
Total:	\$525,853	\$525,853	\$525,853	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Petroleum Products Fund	3,537,050	3,835,607	3,964,149	128,542	3.35%
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	1,954,500	1,958,538	4,038	0.21%
Weights and Measures Fund	2,224,021	2,528,688	2,909,768	381,080	15.07%
Total:	\$7,676,932	\$8,318,795	\$8,832,455	\$513,660	6.17%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,438,271	4,631,975	4,923,613	291,638	6.30%
Other Compensation	361,675	315,514	208,040	(107,474)	(34.06)%
Related Benefits	2,448,569	2,238,238	2,493,890	255,652	11.42%
TOTAL PERSONAL SERVICES	\$7,248,515	\$7,185,727	\$7,625,543	\$439,816	6.12%
Travel	35,456	33,308	34,054	746	2.24%
Operating Services	521,129	571,682	749,865	178,183	31.17%
Supplies	314,507	374,840	403,237	28,397	7.58%
TOTAL OPERATING EXPENSES	\$871,092	\$979,830	\$1,187,156	\$207,326	21.16%
PROFESSIONAL SERVICES	\$709	\$23,155	\$23,673	\$518	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	97,241	151,136	151,136	—	—
TOTAL OTHER CHARGES	\$97,241	\$151,136	\$151,136	—	—
Acquisitions	25,015	544,000	410,000	(134,000)	(24.63)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,015	\$544,000	\$410,000	\$(134,000)	(24.63)%
TOTAL EXPENDITURES	\$8,242,572	\$8,883,848	\$9,397,508	\$513,660	5.78%

Program Positions

Classified	68	68	72	4	5.88%
Unclassified	6	6	5	(1)	(16.67)%
TOTAL AUTHORIZED T.O. POSITIONS	74	74	77	3	4.05%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	9	—	—
TOTAL POSITIONS	83	83	86	3	3.61%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	13,387	—	—	—
Fees & Self-generated	525,853	525,853	525,853	—
Petroleum Products Fund	3,537,050	3,835,607	3,964,149	128,542
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	1,954,500	1,958,538	4,038
Weights and Measures Fund	2,224,021	2,528,688	2,909,768	381,080
Federal Funds	26,400	39,200	39,200	—
Total:	\$8,242,572	\$8,883,848	\$9,397,508	\$513,660

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	291,638	291,638
5110010	SAL-CLASS-TO-REG	3,633,567	3,949,995	3,949,995	—
5110015	SAL-CLASS-TO-OT	163,053	—	—	—
5110020	SAL-CLASS-TO-TERM	1,134	—	—	—
5110025	SAL-UNCLASS-TO-REG	623,244	681,980	681,980	—
5110035	SAL-UNCLASS-TO-TERM	17,274	—	—	—
Total Salaries:		\$4,438,271	\$4,631,975	\$4,923,613	\$291,638

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(107,474)	(107,474)
5120010	COMPENSATION/WAGES	287,991	300,373	300,373	—
5120035	STUDENT LABOR	3,413	15,141	15,141	—
5120105	COMP-CL-NON TO-OT	70,173	—	—	—
5120110	COMP-CL-NON TO-TERM	97	—	—	—
Total Other Compensation:		\$361,675	\$315,514	\$208,040	\$(107,474)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	255,652	255,652
5130010	RET CONTR-STATE EMP	1,737,477	1,572,476	1,572,476	—
5130020	RET CONTR-TEACHERS	15,252	9,908	9,908	—
5130055	FICA TAX (OASDI)	15,156	13,607	13,607	—
5130060	MEDICARE TAX	66,065	61,365	61,365	—
5130065	UNEMPLOYMENT BENEFIT	4,050	4,176	4,176	—
5130070	GRP INS CONTRIBUTION	610,569	576,706	576,706	—
Total Related Benefits:		\$2,448,569	\$2,238,238	\$2,493,890	\$255,652

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	13	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,966	1,953	1,997	44
5210020	IN-STATE TRAV-FIELD	4,533	3,368	3,443	75
5210025	IN-STATE TRV-BD MEM	1,193	—	—	—
5210055	OUT-OF-STTRV-CONF	20,876	23,761	24,294	533
5210060	OUT-OF-STTRV-FIELD	2,665	1,179	1,205	26
5210090	TRAVEL EXP REIMBURSE	15	—	—	—
5210105	STAFF TRAINING	209	—	—	—
5210110	CONFERENCE REG FEES	1,987	3,047	3,115	68
Total Travel:		\$35,456	\$33,308	\$34,054	\$746

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	165,378	165,378
5310003	SERV-MARKETING	105	—	—	—
5310007	SERV-TRANSPORTATION	32	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	2,213	—	—	—
5310014	SERV-DRUG TESTING	868	—	—	—
5310019	SERV-FREIGHT	2,639	—	—	—
5310049	SERV-DUES & OTHER	250	—	—	—
5310050	SERV-DUES & OTHER	7,548	—	—	—
5310400	SERV-MISC	219,619	294,453	301,049	6,596
5330008	MAINT-EQUIPMENT	16,268	13,894	14,205	311
5330018	MAINT-AUTO REPAIRS	48,721	53,315	54,509	1,194
5330019	MAINT-ATVS	1,000	—	—	—
5330022	MAINT-HEAVY EQUIP	2,250	—	—	—
5330023	MAINT-WEBSITE MTCE	—	30,000	30,672	672
5330026	MAINT-SOFTWRE MTCE	5,782	—	—	—
5330027	MAINT-VEHICLE TRACK	—	38,716	39,583	867
5340010	RENT-REAL ESTATE	32,573	18,310	18,720	410
5340020	RENT-EQUIPMENT	8,226	—	—	—
5340025	RENT-AUTOMOBILES	134,011	100,851	103,110	2,259
5340070	RENT-OTHER	62	—	—	—
5350004	UTIL-TELEPHONE SERV	27,006	22,143	22,639	496
5350006	UTIL-MAIL/DEL/POST	8,001	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,955	—	—	—
Total Operating Services:		\$521,129	\$571,682	\$749,865	\$178,183

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,757	3,953	4,042	89
5410002	SUP-TELEPH & ACCESS	6,215	35,247	36,037	790
5410006	SUP-COMPUTER	19,809	15,301	35,644	20,343
5410007	SUP-CLOTHING/UNIFORM	843	—	—	—
5410010	SUP-TEXTBOOKS	140	—	—	—
5410015	SUP-AUTO	445	—	—	—
5410016	SUP-BLD	2,587	—	—	—
5410017	SUP-JANITORIAL	42	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	19,584	26,851	27,452	601
5410022	SUP-FUELS/LUBRICANTS	10,417	15,461	15,807	346
5410024	SUP-INDUSTMAN/PROC	645	—	—	—
5410025	SUP-LAB SUPPLIES	5,301	—	—	—
5410030	SUP-TOOLS	43	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	23,059	24,746	25,300	554
5410032	SUP-REP/MNT SUP-OTHR	584	—	—	—
5410036	SUP-FUELTRAC	137,941	190,232	194,494	4,262
5410047	SUP-HEAVY EQUIP	4,820	—	—	—
5410400	SUP-OTHER	43,408	43,331	44,301	970
5410518	SUP-CONS INV GEN	3,502	—	—	—
5410519	SUP-CONS INV COMP	988	—	—	—
5410900	SUPPLIES - ACQ	18,378	19,718	20,160	442
Total Supplies:		\$314,507	\$374,840	\$403,237	\$28,397

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	187	7,000	7,157	157
5510400	PROF SERV-OTHER	522	16,155	16,516	361
Total Professional Services:		\$709	\$23,155	\$23,673	\$518

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,877	77,304	77,304	—
5950014	IAT-TELEPHONE	3,085	1,966	1,966	—
5950049	IAT-CIVIL SERVICE	22,491	22,491	22,491	—
5950050	IAT-ORM INSURANCE	68,787	49,375	49,375	—
Total Interagency Transfers:		\$97,241	\$151,136	\$151,136	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	410,000	410,000
5710250	ACQ-AUTOMOBILES	—	55,000	—	(55,000)
5710253	ACQ-COMP SOFTWARE	—	377,000	—	(377,000)
5710928	AGRIC/RESEARCH-MA	25,015	112,000	—	(112,000)
Total Acquisitions:		\$25,015	\$544,000	\$410,000	\$(134,000)
Total Expenditures for Program 1605		\$8,242,572	\$8,883,848	\$9,397,508	\$513,660

1606 - Forestry

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,608,371	25,392,292	23,640,826	(1,751,466)	(6.90)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,870,520	4,517,618	—	(4,517,618)	(100.00)%
FEES & SELF-GENERATED	210,071	529,536	529,536	—	—
STATUTORY DEDICATIONS	5,734,215	11,586,280	6,319,056	(5,267,224)	(45.46)%
FEDERAL FUNDS	2,532,259	13,092,604	3,551,272	(9,541,332)	(72.88)%
TOTAL MEANS OF FINANCING	\$32,955,436	\$55,118,330	\$34,040,690	\$(21,077,640)	(38.24)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	210,071	529,536	529,536	—	—
Total:	\$210,071	\$529,536	\$529,536	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	4,274,056	9,274,056	4,274,056	(5,000,000)	(53.91)%
Forest Protection Fund	552,776	1,087,224	820,000	(267,224)	(24.58)%
Forestry Productivity Fund	176,829	350,000	350,000	—	—
Wildfire Suppression Subfund	730,554	875,000	875,000	—	—
Total:	\$5,734,215	\$11,586,280	\$6,319,056	\$(5,267,224)	(45.46)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	10,929,968	9,521,125	9,921,125	400,000	4.20%
Other Compensation	67,234	58,738	58,738	—	—
Related Benefits	4,887,756	4,678,588	5,905,577	1,226,989	26.23%
TOTAL PERSONAL SERVICES	\$15,884,957	\$14,258,451	\$15,885,440	\$1,626,989	11.41%
Travel	263,363	255,043	260,756	5,713	2.24%
Operating Services	878,297	1,818,927	1,915,380	96,453	5.30%
Supplies	2,705,032	2,696,005	3,955,376	1,259,371	46.71%
TOTAL OPERATING EXPENSES	\$3,846,692	\$4,769,975	\$6,131,512	\$1,361,537	28.54%
PROFESSIONAL SERVICES	\$3,043	\$822,839	\$841,270	\$18,431	2.24%
Other Charges	8,714,622	19,750,200	225,419	(19,524,781)	(98.86)%
Debt Service	—	—	—	—	—
Interagency Transfers	789,036	823,049	823,049	—	—
TOTAL OTHER CHARGES	\$9,503,658	\$20,573,249	\$1,048,468	\$(19,524,781)	(94.90)%
Acquisitions	3,717,086	14,693,816	9,924,000	(4,769,816)	(32.46)%
Major Repairs	—	—	210,000	210,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,717,086	\$14,693,816	\$10,134,000	\$(4,559,816)	(31.03)%
TOTAL EXPENDITURES	\$32,955,436	\$55,118,330	\$34,040,690	\$(21,077,640)	(38.24)%

Program Positions

Classified	179	179	179	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	181	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	2	—	—
TOTAL POSITIONS	183	183	183	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	11,608,371	25,392,292	23,640,826	(1,751,466)
Interagency Transfers	12,870,520	4,517,618	—	(4,517,618)
Fees & Self-generated	210,071	529,536	529,536	—
Louisiana Agricultural Finance Authority Fund	4,274,056	9,274,056	4,274,056	(5,000,000)
Forest Protection Fund	552,776	1,087,224	820,000	(267,224)
Forestry Productivity Fund	176,829	350,000	350,000	—
Wildfire Suppression Subfund	730,554	875,000	875,000	—
Federal Funds	2,532,259	13,092,604	3,551,272	(9,541,332)
Total:	\$32,955,436	\$55,118,330	\$34,040,690	\$(21,077,640)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	400,000	400,000
5110010	SAL-CLASS-TO-REG	8,981,007	9,079,980	9,079,980	—
5110015	SAL-CLASS-TO-OT	1,543,828	25,000	25,000	—
5110020	SAL-CLASS-TO-TERM	98,846	—	—	—
5110025	SAL-UNCLASS-TO-REG	285,780	416,145	416,145	—
5110030	SAL-UNCLASS-TO-OT	20,507	—	—	—
Total Salaries:		\$10,929,968	\$9,521,125	\$9,921,125	\$400,000

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	50,000	58,738	58,738	—
5120035	STUDENT LABOR	9,392	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	7,745	—	—	—
5120110	COMP-CL-NON TO-TERM	97	—	—	—
Total Other Compensation:		\$67,234	\$58,738	\$58,738	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,226,989	1,226,989
5130010	RET CONTR-STATE EMP	3,398,736	3,312,467	3,312,467	—
5130055	FICA TAX (OASDI)	12,735	10,500	10,500	—
5130060	MEDICARE TAX	149,212	169,097	169,097	—
5130070	GRP INS CONTRIBUTION	1,324,223	1,186,524	1,186,524	—
5130085	OTH RELATED BENEFIT	449	—	—	—
5130090	TAXABLE FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$4,887,756	\$4,678,588	\$5,905,577	\$1,226,989

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,020	85,000	86,904	1,904
5210015	IN-STATE TRAVEL-CONF	32,648	28,400	29,036	636
5210020	IN-STATE TRAV-FIELD	118,044	43,827	44,808	981
5210050	OUT-OF-STATE TRV-ADM	2,447	3,000	3,067	67
5210055	OUT-OF-STTRV-CONF	37,543	48,716	49,808	1,092
5210060	OUT-OF-STTRV-FIELD	36,367	16,100	16,461	361
5210070	OUT-OF-STTRV-IT/TRN	1,473	2,000	2,045	45
5210105	STAFF TRAINING	4,933	5,000	5,112	112
5210110	CONFERENCE REG FEES	21,888	23,000	23,515	515
Total Travel:		\$263,363	\$255,043	\$260,756	\$5,713

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	9,500	10,000	10,224	224
5310010	SERV-DUES & OTHER	10,986	14,000	14,313	313
5310012	SERV-DATA MODEL/MAP	3,700	5,000	5,112	112
5310014	SERV-DRUG TESTING	1,607	2,300	2,352	52
5310016	SERV-PURCHASED	—	—	80,000	80,000
5310026	SERV-INVESTIGATE EXP	434	2,500	2,556	56
5310030	SERV-ADMIN FEES	703	—	—	—
5310037	SERV - TRAINING	5,857	7,500	7,668	168
5310400	SERV-MISC	32,161	36,760	13,291	(23,469)
5310401	SERV - LEASES	750	2,750	2,812	62
5330001	MAINT-BUILDINGS	7,116	8,500	8,691	191
5330004	MAINT-GARBAGE DISP	1,208	1,000	1,022	22
5330008	MAINT-EQUIPMENT	12,449	10,000	10,224	224
5330018	MAINT-AUTO REPAIRS	22,537	61,181	62,552	1,371
5330019	MAINT-ATVS	1,054	—	—	—
5330021	MAINT-AIRPLANE	10,911	11,735	11,998	263
5330022	MAINT-HEAVY EQUIP	228,535	621,453	635,374	13,921
5330023	MAINT-WEBSITE MTCE	—	80,000	81,792	1,792
5330027	MAINT-VEHICLE TRACK	—	165,796	169,510	3,714
5340010	RENT-REAL ESTATE	109,463	114,800	117,372	2,572
5340015	RENT-OPER COST-BLDG	7,800	43,962	44,947	985
5340020	RENT-EQUIPMENT	13,674	21,500	21,982	482
5340025	RENT-AUTOMOBILES	200,143	248,442	254,007	5,565
5340070	RENT-OTHER	7,200	76,674	78,391	1,717
5350001	UTIL-INTERNET PROVID	4,508	8,500	8,690	190
5350002	UTIL-DATA LINE/CIRCT	—	1,500	1,534	34
5350004	UTIL-TELEPHONE SERV	65,754	67,000	68,501	1,501

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	13,699	40,584	41,493	909
5350006	UTIL-MAIL/DEL/POST	1,067	1,200	1,226	26
5350008	UTIL-DEL UPS/FED EXP	372	500	511	11
5350009	UTIL-GAS	4,917	13,874	14,185	311
5350010	UTIL-ELECTRICITY	68,599	95,500	97,639	2,139
5350011	UTIL-WATER	16,764	23,000	23,515	515
5350012	UTIL-CABLE	2,739	5,000	5,112	112
5350400	UTIL-OTHER	12,092	16,416	16,784	368
Total Operating Services:		\$878,297	\$1,818,927	\$1,915,380	\$96,453

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,292,000	1,292,000
5410001	SUP-OFFICE SUPPLIES	31,992	38,153	39,007	854
5410002	SUP-TELEPH & ACCESS	14,937	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,155	—	—	—
5410006	SUP-COMPUTER	86,804	97,846	100,038	2,192
5410007	SUP-CLOTHING/UNIFORM	48,928	60,509	61,865	1,356
5410008	SUP-MEDICAL	2,019	—	—	—
5410009	SUP-EDUCATION & REC	32,012	32,000	32,717	717
5410013	SUP-FOOD & BEVERAGE	8,815	—	—	—
5410015	SUP-AUTO	24,335	75,922	77,623	1,701
5410016	SUP-BLD	84,362	70,000	71,568	1,568
5410017	SUP-JANITORIAL	1,690	—	—	—
5410020	SUP-COMMUNICATIONS	20,902	10,000	10,224	224
5410021	SUP-ELECTRONICS/ELEC	603,517	100,000	102,240	2,240

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	9,269	116,347	118,953	2,606
5410024	SUP-INDUSTMAN/PROC	505	—	—	—
5410025	SUP-LAB SUPPLIES	97	—	—	—
5410027	SUP-OTHER MEDICAL	1,040	—	—	—
5410030	SUP-TOOLS	48,063	50,000	51,120	1,120
5410031	SUP-REP/MNT SUP-AUTO	84,110	147,759	151,068	3,309
5410032	SUP-REP/MNT SUP-OTHR	21,188	66,191	67,674	1,483
5410035	SUP-SOFTWARE	7,893	10,000	10,224	224
5410036	SUP-FUELTRAC	388,003	187,000	191,188	4,188
5410039	SUP - AMMUNITIONS	2,848	—	—	—
5410040	SUP - WEAPONS	5,724	—	—	—
5410042	SUP-SCIENT.SAMPLING	89	—	—	—
5410046	SUP-AIRPLANE MTCE	229,995	240,980	153,360	(87,620)
5410047	SUP-HEAVY EQUIP	611,835	1,217,298	1,244,565	27,267
5410048	SUP-FACILITIES	7,410	—	—	—
5410050	SUP-FUEL-AIRCRAFT	146,948	38,000	38,851	851
5410053	SUP-PROT APP & EQUIP	29,897	30,000	30,672	672
5410400	SUP-OTHER	130,790	108,000	110,419	2,419
5410518	SUP-CONS INV GEN	1,462	—	—	—
5410900	SUPPLIES - ACQ	16,399	—	—	—
Total Supplies:		\$2,705,032	\$2,696,005	\$3,955,376	\$1,259,371

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	1,815	2,900	2,964	64

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	260	—	—	—
5510400	PROF SERV-OTHER	968	819,939	838,306	18,367
Total Professional Services:		\$3,043	\$822,839	\$841,270	\$18,431

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(4,517,618)	(4,517,618)
5620063	MISC-OPERATNG SVCS	8,433,365	19,592,781	4,585,618	(15,007,163)
5620064	MISC-PROF SVCS	70,594	80,000	80,000	—
5620065	MISC-SUPPLIES OTHER	183,815	34,419	34,419	—
5620066	MISC-TRVL IN STATE	900	22,000	22,000	—
5620067	MISC-TR OUT OF STATE	—	21,000	21,000	—
5620069	MISC-INTERAGENCY OTH	1,000	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	24,948	—	—	—
Total Other Charges:		\$8,714,622	\$19,750,200	\$225,419	\$(19,524,781)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	48,290	50,000	50,000	—
5950020	IAT-AVIATION MAINT	14	—	—	—
5950049	IAT-CIVIL SERVICE	107,691	123,294	123,294	—
5950050	IAT-ORM INSURANCE	582,245	597,755	597,755	—
5950058	IAT-TECH SVCS	50,797	52,000	52,000	—
Total Interagency Transfers:		\$789,036	\$823,049	\$823,049	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	4,784,000	4,784,000
5710226	ACQ-CONSTR/OTHER EQ	14,426	1,377,670	—	(1,377,670)
5710228	ACQ-FARM/RESEARCH EQ	—	—	420,000	420,000
5710231	ACQ-PORTABLE BLDGS	—	—	330,000	330,000
5710236	ACQ-OTHER	4,003	5,000,000	—	(5,000,000)
5710250	ACQ-AUTOMOBILES	(3,844)	—	4,390,000	4,390,000
5710926	CONST/OTH EQUIP -MA	3,197,640	3,280,396	—	(3,280,396)
5710950	TRANS-VEHICLES-MA	504,861	5,035,750	—	(5,035,750)
Total Acquisitions:		\$3,717,086	\$14,693,816	\$9,924,000	\$(4,769,816)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	210,000	210,000
Total Major Repairs:		—	—	\$210,000	\$210,000
Total Expenditures for Program 1606		\$32,955,436	\$55,118,330	\$34,040,690	\$(21,077,640)

1607 - Soil and Water Conservation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	49,149	37,496	38,815	1,319	3.52%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	348,310	350,000	1,690	0.49%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	564,202	565,466	565,466	—	—
FEDERAL FUNDS	1,342,331	1,373,456	2,169,651	796,195	57.97%
TOTAL MEANS OF FINANCING	\$2,253,992	\$2,324,728	\$3,123,932	\$799,204	34.38%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Agricultural Finance Authority Fund	564,202	565,466	565,466	—	—
Total:	\$564,202	\$565,466	\$565,466	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	634,705	649,112	797,636	148,524	22.88%
Other Compensation	8,462	33,480	44,442	10,962	32.74%
Related Benefits	367,180	331,876	446,411	114,535	34.51%
TOTAL PERSONAL SERVICES	\$1,010,347	\$1,014,468	\$1,288,489	\$274,021	27.01%
Travel	8,964	9,000	49,001	40,001	444.46%
Operating Services	19,612	30,919	84,195	53,276	172.31%
Supplies	18,282	18,992	108,422	89,430	470.88%
TOTAL OPERATING EXPENSES	\$46,859	\$58,911	\$241,618	\$182,707	310.14%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,194,740	1,249,303	1,331,779	82,476	6.60%
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	2,046	2,046	—	—
TOTAL OTHER CHARGES	\$1,196,786	\$1,251,349	\$1,333,825	\$82,476	6.59%
Acquisitions	—	—	260,000	260,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$260,000	\$260,000	—
TOTAL EXPENDITURES	\$2,253,992	\$2,324,728	\$3,123,932	\$799,204	34.38%

Program Positions

Classified	9	9	9	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	2	2	—
TOTAL POSITIONS	10	10	12	2	20.00%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	49,149	37,496	38,815	1,319
Interagency Transfers	298,310	348,310	350,000	1,690
Louisiana Agricultural Finance Authority Fund	564,202	565,466	565,466	—
Federal Funds	1,342,331	1,373,456	2,169,651	796,195
Total:	\$2,253,992	\$2,324,728	\$3,123,932	\$799,204

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	41,674	41,674
5110010	SAL-CLASS-TO-REG	475,718	494,112	600,962	106,850
5110015	SAL-CLASS-TO-OT	770	—	—	—
5110020	SAL-CLASS-TO-TERM	2,333	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,884	155,000	155,000	—
Total Salaries:		\$634,705	\$649,112	\$797,636	\$148,524

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	10,962	10,962
5120010	COMPENSATION/WAGES	8,462	33,480	33,480	—
Total Other Compensation:		\$8,462	\$33,480	\$44,442	\$10,962

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	45,990	45,990
5130010	RET CONTR-STATE EMP	264,346	229,326	266,446	37,120

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	8,583	15,250	16,799	1,549
5130070	GRP INS CONTRIBUTION	94,251	87,300	117,176	29,876
Total Related Benefits:		\$367,180	\$331,876	\$446,411	\$114,535

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	39,800	39,800
5210025	IN-STATE TRV-BD MEM	8,939	5,615	5,741	126
5210055	OUT-OF-STTRV-CONF	—	2,385	2,438	53
5210110	CONFERENCE REG FEES	25	1,000	1,022	22
Total Travel:		\$8,964	\$9,000	\$49,001	\$40,001

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	42,584	42,584
5310010	SERV-DUES & OTHER	3,000	3,000	3,067	67
5310016	SERV-PURCHASED	—	1,000	11,022	10,022
5330018	MAINT-AUTO REPAIRS	2,159	2,250	2,300	50
5330020	MAINT-BOATS/BOAT MTR	1,200	1,000	1,022	22
5330027	MAINT-VEHICLE TRACK	—	3,560	3,640	80
5340015	RENT-OPER COST-BLDG	—	6,440	6,584	144
5340020	RENT-EQUIPMENT	3,998	4,000	4,090	90
5340025	RENT-AUTOMOBILES	5,535	6,069	6,205	136
5350004	UTIL-TELEPHONE SERV	3,169	3,000	3,067	67
5350006	UTIL-MAIL/DEL/POST	294	300	307	7
5350008	UTIL-DEL UPS/FED EXP	258	300	307	7
Total Operating Services:		\$19,612	\$30,919	\$84,195	\$53,276

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	87,504	87,504
5410001	SUP-OFFICE SUPPLIES	—	250	256	6
5410022	SUP-FUELS/LUBRICANTS	3,612	3,700	3,783	83
5410031	SUP-REP/MNT SUP-AUTO	2,800	3,000	4,567	1,567
5410036	SUP-FUELTRAC	9,533	2,292	2,343	51
5410400	SUP-OTHER	(7,262)	—	—	—
5410518	SUP-CONS INV GEN	976	750	767	17
5410900	SUPPLIES - ACQ	8,624	9,000	9,202	202
Total Supplies:		\$18,282	\$18,992	\$108,422	\$89,430

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	80,786	80,786
5620018	MISC-PROJECT ACTVTY	1,179,546	1,237,303	1,238,993	1,690
5620063	MISC-OPERATNG SVCS	1,520	—	—	—
5620065	MISC-SUPPLIES OTHER	6,514	7,000	7,000	—
5620066	MISC-TRVL IN STATE	1,190	—	—	—
5620067	MISC-TR OUT OF STATE	4,447	5,000	5,000	—
5620161	MISC-TR OUT OF STATE	1,522	—	—	—
Total Other Charges:		\$1,194,740	\$1,249,303	\$1,331,779	\$82,476

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,046	2,046	2,046	—
Total Interagency Transfers:		\$2,046	\$2,046	\$2,046	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	260,000	260,000
Total Acquisitions:		—	—	\$260,000	\$260,000
Total Expenditures for Program 1607		\$2,253,992	\$2,324,728	\$3,123,932	\$799,204
Total Agency Expenditures:		\$95,705,586	\$120,472,727	\$110,982,649	\$(9,490,078)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	596,734	189,035	189,035	—	33388
INTERAGENCY TRANSFERS	298,310	348,310	350,000	1,690	33391
INTERAGENCY TRANSFERS	109,551	—	—	—	33405
DAF	16,061	—	—	—	40221
DAF	13,387	—	—	—	40224
DAF	—	—	—	—	40225
INTERAGENCY TRANSFERS	12,870,520	4,517,618	—	(4,517,618)	40440
Total Interagency Transfers	\$13,904,563	\$5,054,963	\$539,035	\$(4,515,928)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
F/S MEAT OVERTIME S/G	80,348	26,400	27,036	636	33398
GRADING & CERT S/G	1,863	1,900	1,900	—	33399
POULTRY & EGGS S/G	1,358,113	1,359,298	1,360,978	1,680	33400
FRUIT & VEGETABLE S/G	268,714	577,551	601,301	23,750	33401
BD OF ANIMAL HEALTH S/G	999,375	601,688	601,688	—	33402
LA BRAND COMMISSION S/G	29,620	186,267	186,267	—	33403
FD-SCHOOL BOARD S/G	1,177,805	1,249,584	1,223,518	(26,066)	33404
FEES & SELF GENERATED	269,077	339,336	339,412	76	33414
OMF MISCELLANEOUS	380,176	1,266,198	1,266,198	—	33415
PROMOTION BOARD ADMIN	324,260	48,000	48,000	—	33416
OMF MARKET BULLETIN	59,212	314,540	314,540	—	33417
INDIAN CREEK REVENUES	90,203	310,000	310,000	—	33419
FEES & SELF GENERATED	197,698	170,237	170,237	—	33425
FEES & SELF GENERATED	59,078	16,280	16,204	(76)	33426
FEES & SELF GENERATED	30,015	167,553	167,553	—	33437
FEES & SELF GENERATED	—	9,000	9,000	—	33438
AG LIMING MATERIALS S/G	38,271	70,104	70,104	—	33439
FEES & SELF GENERATED	—	352,983	352,983	—	33441
FORESTRY ASSIST S/G	180,055	—	—	—	33458
AG CHEM SAMPLE S/G	1,218,223	1,186,390	1,186,390	—	34753

Fees & Self-generated (continued)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DAF	9,198	—	—	—	40383
DAF	(2,473)	—	—	—	40384
DAF	13,336	—	—	—	40386
DAF	19,021	—	—	—	40387
DAF	47,768	—	—	—	40390
Total Fees & Self-generated	\$6,848,956	\$8,253,309	\$8,253,309	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
OSWC-LAFA FUND	564,202	565,466	565,466	—	33393
AHFS-LAFA FUND	2,765,258	2,765,258	2,765,258	—	33394
AHFS-FEED & FERT FD	1,187,847	1,283,476	1,283,476	—	33395
LS BRAND COMM FUND	10,000	50,000	25,000	(25,000)	33396
OMF-PESTICIDE FUND	1,359,162	1,503,106	1,503,106	—	33424
OMF-W&M FUND	801,982	801,982	601,982	(200,000)	33427
OMF AG COMM D&W FUND	—	257,091	257,091	—	33428
AGRO-W&M FUND	2,224,021	2,528,688	2,909,768	381,080	33429
OMF-PETROLEUM PROD FUND	947,376	930,903	1,330,903	400,000	33430
OMF-PEST CONTROL FUND	161,620	161,620	161,620	—	33431
AGRO AG COMM D&W FUND	1,915,861	1,954,500	1,958,500	4,000	33432
OMF-FEED & FERTILIZER FD	70,092	70,229	70,229	—	33434
OMF-LAFA FUND	4,195,781	4,196,170	4,196,170	—	33435
AGRO-PETROLEUM PROD FUND	3,537,050	3,835,607	3,964,149	128,542	33436
FORESTRY ASSIST S/G	730,554	875,000	875,000	—	33443
HORTICULTURE FUND	1,600,859	2,600,000	2,600,000	—	33444
A14 FORESTRY PROD	176,829	350,000	350,000	—	33445
AES-PESTICIDE FUND	4,858,728	4,940,210	4,940,210	—	33446
FOREST PROT FUND	552,776	1,087,224	820,000	(267,224)	33447
FORESTRY MISC S/G	4,274,056	9,274,056	4,274,056	(5,000,000)	33448
SEED COMMISSION FUND	788,580	1,126,313	1,126,313	—	33449
SWEET POTATO FUND	98,610	200,000	200,000	—	33451
AES-PEST CONTROL FUND	1,390,411	1,390,411	1,510,411	120,000	33452
AES-FEED & FERTILIZER FD	861,076	1,484,618	1,484,618	—	33453
AES-LAFA FUND	376	376	376	—	33454
Total Statutory Dedications	\$35,073,108	\$44,232,304	\$39,773,702	\$(4,458,602)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	1,342,331	1,373,456	2,169,651	796,195	33392
FED WHOLESALE MEAT ACT	2,027,573	1,796,220	1,840,812	44,592	33406
FED FISH CERTIFICATION	41,166	81,862	81,862	—	33407
FED EGG SURVEILLANCE	973	31,118	31,118	—	33408
FED FRUIT & VEGETABLE	330,202	656,577	656,577	—	33409
FED AH TECHNICAL SVCS	436,571	362,518	546,610	184,092	33410
FEDERAL	440,032	541,064	551,875	10,811	33411
FED STATE ADMIN EXP	985,881	1,711,816	1,180,068	(531,748)	33412
FED CONT SALVAGE FUND	129,587	—	—	—	33413
FED USDA MISC	26,400	39,200	39,200	—	33418
FED INDIRECT COSTS	82,747	693,644	902,913	209,269	33421
FED USDA MISC	39,423	117,326	117,326	—	33422
FED SENIORS FMNP	579,192	664,371	664,371	—	33423
FED PESTICIDE ENF	516,283	430,576	430,576	—	33440
FED USDA MISC	416,995	303,021	303,021	—	33442
FED KISATCHIE	107,300	191,446	—	(191,446)	33450
FED CONSOLIDATED	1,464,442	6,191,652	2,582,221	(3,609,431)	33455
FED FOREST LEGACY	47,083	55,896	58,691	2,795	33456
FED VOLUN FIRE ASSIST	—	64,533	64,533	—	33457
FED CONS RES PROG	24,441	500,000	—	(500,000)	33571
FEDERAL	—	154,541	—	(154,541)	33572
FEDERAL	888,993	4,412,492	638,360	(3,774,132)	33573
FEDERAL	—	1,150,397	64,997	(1,085,400)	34808
FEDERAL	—	80,616	80,616	—	34809
FEDERAL	—	291,031	61,854	(229,177)	34810
Total Federal Funds	\$9,927,614	\$21,895,373	\$13,067,252	\$(8,828,121)	

State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FED STATE ADMIN EXP	—	—	—	—	33412
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$65,754,241	\$79,435,949	\$61,633,298	\$(17,802,651)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33388 — 160 - OMF - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	189,035	—	—	189,035	—	—	189,035	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$189,035	—	—	\$189,035	—	—	\$189,035	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,035	—	—	\$189,035	—	—	\$189,035	—	—

Form 33388 — 160 - OMF - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds are budgeted for Emergency Preparedness. The Louisiana Department of Health and Hospitals sends LDAF funds for the storage of the state's antiviral cache of medications. These medications are to treat and protect citizens of Louisiana if an influenza pandemic should occur.
Agency discretion or Federal requirement?	The state has the option to spend funds as needed.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33391 — 160 - Soil - IAT - CPRA & DEQ

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,557	—	—	194,557	—	—	194,557	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$194,557	—	—	\$194,557	—	—	\$194,557	—	—
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	1,000	—	—	1,000	—	—	1,000	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	142,753	—	—	144,443	—	—	94,443	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$142,753	—	—	\$144,443	—	—	\$94,443	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$348,310	—	—	\$350,000	—	—	\$300,000	—	—

Form 33391 — 160 - Soil - IAT - CPRA & DEQ

Question	Narrative Response
State the purpose, source and legal citation.	Vegetated Planting Program 1A-25030, Coastal Protection and Restoration Authority. Purpose is to test various plants and grasses in selected coastal regions to determine which variety will be most successful in controlling coastal erosion; providing technical and profession services to develop a program entitled the Gulf of Mexico Program; providing a water quality program to reduce the level of nonpoint source pollutants entering surface and ground waters of the state. The department is working with the Louisiana State Cooperative Extension Service, Soil Conservation Service and the Department of Environmental Quality (DEQ). The department is also working with DEQ to proved a statewide agricultural educational program and technicians for the Bayou Vermillion, Bayou Plaquemine, and Bayou Boeuf/ Lafourche Projects.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33405 — 160 - AH - IAT - Disaster Response

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33405 — 160 - AH - IAT - Disaster Response

Question	Narrative Response
State the purpose, source and legal citation.	Funds are budgeted for emergency preparedness expenditures. An interagency agreement between the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the department will be the source of funding. This revenue is only incurred if there is a state declared emergency.
Agency discretion or Federal requirement?	Expenditures the agency incurred during a disaster or emergency. Approved by FEMA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 40221 — 160 - AES - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40221 — 160 - AES - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40224 — 160 - ACS - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40224 — 160 - ACS - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40225 — 160 - FOR - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40225 — 160 - FOR - IAT

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40440 — 160 - FOR - IAT - Wildfires

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,517,618	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,517,618	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,517,618	—	—	—	—	—	—	—	—

Form 40440 — 160 - FOR - IAT - Wildfires

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 33393 — 160 - Soil - LAFA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	308,461	—	—	308,461	—	—	308,461	—	—
Other Compensation	33,480	—	—	33,480	—	—	33,480	—	—
Related Benefits	175,953	—	—	175,953	—	—	175,953	—	—
TOTAL PERSONAL SERVICES	\$517,894	—	—	\$517,894	—	—	\$517,894	—	—
Travel	5,615	—	—	5,615	—	—	5,615	—	—
Operating Services	29,919	—	—	29,919	—	—	29,919	—	—
Supplies	9,992	—	—	9,992	—	—	9,992	—	—
TOTAL OPERATING EXPENSES	\$45,526	—	—	\$45,526	—	—	\$45,526	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	2,046	—	—	2,046	—	—
TOTAL OTHER CHARGES	\$2,046	—	—	\$2,046	—	—	\$2,046	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$565,466	—	—	\$565,466	—	—	\$565,466	—	—

Form 33393 — 160 - Soil - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33394 — 160 - AH - LAFA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,523,617	—	—	1,523,617	—	—	1,523,617	—	—
Other Compensation	67,839	—	—	67,839	—	—	67,839	—	—
Related Benefits	972,347	—	—	972,347	—	—	972,347	—	—
TOTAL PERSONAL SERVICES	\$2,563,803	—	—	\$2,563,803	—	—	\$2,563,803	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	201,455	—	—	201,455	—	—	201,455	—	—
TOTAL OPERATING EXPENSES	\$201,455	—	—	\$201,455	—	—	\$201,455	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	—	—	\$2,765,258	—	—	\$2,765,258	—	—

Form 33394 — 160 - AH - LAFA

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33395 — 160 - AH - Feed

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	626,810	—	—	626,810	—	—	626,810	—	—
Other Compensation	45,358	—	—	45,358	—	—	45,358	—	—
Related Benefits	206,841	—	—	206,841	—	—	206,841	—	—
TOTAL PERSONAL SERVICES	\$879,009	—	—	\$879,009	—	—	\$879,009	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	279,271	—	—	279,271	—	—	279,271	—	—
Supplies	125,196	—	—	125,196	—	—	125,196	—	—
TOTAL OPERATING EXPENSES	\$404,467	—	—	\$404,467	—	—	\$404,467	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,283,476	—	—	\$1,283,476	—	—	\$1,283,476	—	—

Form 33395 — 160 - AH - Feed

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33396 — 160 - AH - Brand

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$15,000	—	—	\$15,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 33396 — 160 - AH - Brand

Question	Narrative Response
State the purpose, source and legal citation.	Livestock Brand Commission (R.S. 3:749) To provide funds for the protection of livestock from theft by charging fees for recording brands or marks, renewals, transfers, etc.
Agency discretion or Federal requirement?	Agency's discretion
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33424 — 160 - OMF - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	444,297	—	—	444,297	—	—	444,297	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	314,126	—	—	314,126	—	—	314,126	—	—
TOTAL PERSONAL SERVICES	\$758,423	—	—	\$758,423	—	—	\$758,423	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	269,542	—	—	269,542	—	—	269,542	—	—
Supplies	265,633	—	—	265,633	—	—	265,633	—	—
TOTAL OPERATING EXPENSES	\$535,175	—	—	\$535,175	—	—	\$535,175	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	209,508	—	—	209,508	—	—	209,508	—	—
TOTAL OTHER CHARGES	\$209,508	—	—	\$209,508	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,503,106	—	—	\$1,503,106	—	—	\$1,503,106	—	—

Form 33424 — 160 - OMF - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33427 — 160 - OMF - Weights & Measures Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	571,242	—	—	371,242	—	—	371,242	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,769	—	—	212,769	—	—	212,769	—	—
TOTAL PERSONAL SERVICES	\$784,011	—	—	\$584,011	—	—	\$584,011	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,985	—	—	8,985	—	—	8,985	—	—
Supplies	8,986	—	—	8,986	—	—	8,986	—	—
TOTAL OPERATING EXPENSES	\$17,971	—	—	\$17,971	—	—	\$17,971	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$801,982	—	—	\$601,982	—	—	\$601,982	—	—

Form 33427 — 160 - OMF - Weights & Measures Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33428 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,192	—	—	178,192	—	—	178,192	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,204	—	—	75,204	—	—	75,204	—	—
TOTAL PERSONAL SERVICES	\$253,396	—	—	\$253,396	—	—	\$253,396	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,847	—	—	1,847	—	—	1,847	—	—
Supplies	1,848	—	—	1,848	—	—	1,848	—	—
TOTAL OPERATING EXPENSES	\$3,695	—	—	\$3,695	—	—	\$3,695	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,091	—	—	\$257,091	—	—	\$257,091	—	—

Form 33428 — 160 - OMF - AG Commodity Dealers Warehouse Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33429 — 160 - Agro Weights & Measures Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	858,323	—	—	993,400	—	—	993,400	—	—
Other Compensation	90,000	—	—	85,503	—	—	85,503	—	—
Related Benefits	748,605	—	—	848,605	—	—	848,605	—	—
TOTAL PERSONAL SERVICES	\$1,696,928	—	—	\$1,927,508	—	—	\$1,927,508	—	—
Travel	7,000	—	—	7,000	—	—	7,000	—	—
Operating Services	347,763	—	—	447,763	—	—	447,763	—	—
Supplies	95,227	—	—	211,227	—	—	211,227	—	—
TOTAL OPERATING EXPENSES	\$449,990	—	—	\$665,990	—	—	\$665,990	—	—
PROFESSIONAL SERVICES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,270	—	—	71,270	—	—	71,270	—	—
TOTAL OTHER CHARGES	\$71,270	—	—	\$71,270	—	—	\$71,270	—	—
Acquisitions	300,500	—	—	235,000	—	—	235,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$300,500	—	—	\$235,000	—	—	\$235,000	—	—
TOTAL EXPENDITURES	\$2,528,688	—	—	\$2,909,768	—	—	\$2,909,768	—	—

Form 33429 — 160 - Agro Weights & Measures Fund

Question	Narrative Response
State the purpose, source and legal citation.	In 2003, Legislation was enacted to establish a Weights and Measures Fund to collect fees for annual scale registration and inspection. The fees range from \$7-185 per scale. The department also calibrates weights for industry with the charges based on the denomination of weights calibrated. A fee is collected for verification of prices on scanned goods from shelf to cash register as well as a fuel inspection fees for it quality and pump calibration R.S. 3:4622, 2003.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The amount of fees to be collected will depend size and number of scales and the number of applicants. Also the number of gas station in the state.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33430 — 160 - OMF - Petroleum - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	574,974	—	—	774,974	—	—	774,974	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,902	—	—	529,902	—	—	529,902	—	—
TOTAL PERSONAL SERVICES	\$904,876	—	—	\$1,304,876	—	—	\$1,304,876	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	26,027	—	—	26,027	—	—	26,027	—	—
TOTAL OPERATING EXPENSES	\$26,027	—	—	\$26,027	—	—	\$26,027	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$930,903	—	—	\$1,330,903	—	—	\$1,330,903	—	—

Form 33430 — 160 - OMF - Petroleum - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Law provides for monies remaining in the Fund at the end of the FY may be carried forward.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33431 — 160 - OMF - Structural Pest Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	76,575	—	—	76,575	—	—	76,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,419	—	—	56,419	—	—	56,419	—	—
TOTAL PERSONAL SERVICES	\$132,994	—	—	\$132,994	—	—	\$132,994	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,447	—	—	18,447	—	—	18,447	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$18,447	—	—	\$18,447	—	—	\$18,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,179	—	—	10,179	—	—	10,179	—	—
TOTAL OTHER CHARGES	\$10,179	—	—	\$10,179	—	—	\$10,179	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$161,620	—	—	\$161,620	—	—	\$161,620	—	—

Form 33431 — 160 - OMF - Structural Pest Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33432 — 160 - Agro Dealers Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,068,160	—	—	1,158,137	—	—	1,158,137	—	—
Other Compensation	212,514	—	—	122,537	—	—	122,537	—	—
Related Benefits	496,621	—	—	496,621	—	—	496,621	—	—
TOTAL PERSONAL SERVICES	\$1,777,295	—	—	\$1,777,295	—	—	\$1,777,295	—	—
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	96,205	—	—	96,205	—	—	96,205	—	—
Supplies	65,500	—	—	69,500	—	—	65,500	—	—
TOTAL OPERATING EXPENSES	\$168,205	—	—	\$172,205	—	—	\$168,205	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,954,500	—	—	\$1,958,500	—	—	\$1,954,500	—	—

Form 33432 — 160 - Agro Dealers Fund

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Commodities Assessments (R.S. 3:3423): An assessment is levied on all agricultural commodities at the first point of sale. Warehouse License (R.S. 3:3409): All persons operating a warehouse which stores agricultural commodities must be licensed. Grain Dealers License (R.S. 3:3411): All persons engaged in the business of buying and/or selling agricultural commodities from producers must be licensed. Moisture Meter Testing (R.S. 3:692): A fee is charged for testing and inspecting moisture meters. Interest Income (R.S. 3:3414.2): A fee is assessed by grading and inspecting services in accordance with a cooperative agreement with USDA.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33434 — 160 - OMF - Feed & Fertilizer Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,114	—	—	50,114	—	—	50,114	—	—
Supplies	20,115	—	—	20,115	—	—	20,115	—	—
TOTAL OPERATING EXPENSES	\$70,229	—	—	\$70,229	—	—	\$70,229	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,229	—	—	\$70,229	—	—	\$70,229	—	—

Form 33434 — 160 - OMF - Feed & Fertilizer Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33435 — 160 - OMF - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,241,498	—	—	2,241,498	—	—	2,241,498	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	461,679	—	—	461,679	—	—	461,679	—	—
TOTAL PERSONAL SERVICES	\$2,703,177	—	—	\$2,703,177	—	—	\$2,703,177	—	—
Travel	30,592	—	—	30,592	—	—	30,592	—	—
Operating Services	891,169	—	—	891,169	—	—	891,169	—	—
Supplies	258,638	—	—	258,638	—	—	258,638	—	—
TOTAL OPERATING EXPENSES	\$1,180,399	—	—	\$1,180,399	—	—	\$1,180,399	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,594	—	—	312,594	—	—	312,594	—	—
TOTAL OTHER CHARGES	\$312,594	—	—	\$312,594	—	—	\$312,594	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,196,170	—	—	\$4,196,170	—	—	\$4,196,170	—	—

Form 33435 — 160 - OMF - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33436 — 160 - Agro Petroleum Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,340,928	—	—	2,407,474	—	—	2,207,474	—	—
Other Compensation	13,000	—	—	—	—	—	—	—	—
Related Benefits	831,723	—	—	987,375	—	—	987,375	—	—
TOTAL PERSONAL SERVICES	\$3,185,651	—	—	\$3,394,849	—	—	\$3,194,849	—	—
Travel	19,808	—	—	20,554	—	—	20,554	—	—
Operating Services	127,714	—	—	205,897	—	—	205,897	—	—
Supplies	174,913	—	—	83,310	—	—	83,310	—	—
TOTAL OPERATING EXPENSES	\$322,435	—	—	\$309,761	—	—	\$309,761	—	—
PROFESSIONAL SERVICES	\$12,155	—	—	\$12,673	—	—	\$12,673	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	71,866	—	—	71,866	—	—	71,866	—	—
TOTAL OTHER CHARGES	\$71,866	—	—	\$71,866	—	—	\$71,866	—	—
Acquisitions	243,500	—	—	175,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,500	—	—	\$175,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,835,607	—	—	\$3,964,149	—	—	\$3,589,149	—	—

Form 33436 — 160 - Agro Petroleum Fund

Question	Narrative Response
State the purpose, source and legal citation.	In the 1998 Session of the Legislature, the Petroleum Products Fund was transferred from the Department of Transportation and Development (DOTD) to the department. R.S. 3:4685
Agency discretion or Federal requirement?	Line item expenditures requested reflect the agency's discretion. Revenues are in line with the Revenue Estimating Committee and their recommendations.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33443 — 160 - FOR Wildfire Suppression Subfund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	584,502	—	—	584,502	—	—	584,502	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	290,498	—	—	290,498	—	—	290,498	—	—
TOTAL PERSONAL SERVICES	\$875,000	—	—	\$875,000	—	—	\$875,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$875,000	—	—	\$875,000	—	—	\$875,000	—	—

Form 33443 — 160 - FOR Wildfire Suppression Subfund

Question	Narrative Response
State the purpose, source and legal citation.	Act 25 of the 2020 Second Extraordinary Legislative Session amended and reenacted 3:4321 to create a subfund of the Forest Protection Fund to be known as the 'Wildfire Suppression Subfund'. Funds equal to twenty-five percent of that portion of the severance tax on timber allocated to the state by Article VII, Section 4(D) of the Constitution of Louisiana shall be deposited immediately upon receipt into the state treasury. Beginning with the 2020-2021 Fiscal Year and for each fiscal year thereafter, an amount equal to that deposited as required by this Subsection shall be credited to the subfund. The monies in the subfund shall be used solely by the department for forest fire suppression with an intent that money is primarily used for the purpose of appointment and retention of forest firefighters within the office of forestry.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33444 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,196,250	—	—	1,196,250	—	—	1,196,250	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	644,011	—	—	644,011	—	—	644,011	—	—
TOTAL PERSONAL SERVICES	\$1,862,261	—	—	\$1,862,261	—	—	\$1,862,261	—	—
Travel	8,300	—	—	8,300	—	—	8,300	—	—
Operating Services	170,000	—	—	170,000	—	—	170,000	—	—
Supplies	244,739	—	—	244,739	—	—	244,739	—	—
TOTAL OPERATING EXPENSES	\$423,039	—	—	\$423,039	—	—	\$423,039	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	244,677	—	—	244,677	—	—	244,677	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	70,023	—	—	70,023	—	—	70,023	—	—
TOTAL OTHER CHARGES	\$314,700	—	—	\$314,700	—	—	\$314,700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,600,000	—	—	\$2,600,000	—	—	\$2,600,000	—	—

Form 33444 — 160 - AES - Horticulture & Quarentine Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3806 provides for collecting application fees, license renewal fees, and permit fees. The funds are used to pay expenses and salaries of personnel required to enforce the law and regulations. The law regulates those who are engaged in horticulture, landscaping, floristry, crop pest and disease, tree surgery, and boll weevil eradication.
Agency discretion or Federal requirement?	The line item requested for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33445 — 160 - FOR Forestry Productivity Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	194,461	—	—	194,461	—	—	194,461	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,065	—	—	82,065	—	—	82,065	—	—
TOTAL PERSONAL SERVICES	\$276,526	—	—	\$276,526	—	—	\$276,526	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	73,474	—	—	73,474	—	—	73,474	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$73,474	—	—	\$73,474	—	—	\$73,474	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$350,000	—	—	\$350,000	—	—

Form 33445 — 160 - FOR Forestry Productivity Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S 3:4410-4416) Forestry Productivity Fund was established by the legislature to help landowners with reforestation. LSA-R.S. 3:4411(C) states 'Öno more than ten percent of the monies available annually in the fund shall be used to administer and provide technical assistance for the forestry productivity program.'
Agency discretion or Federal requirement?	These funds shall be used for grants and 10% of the funds available may be used to administer and provide technical assistance to the program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33446 — 160 - AES - Pesticide Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,809,560	—	—	2,809,560	—	—	2,809,560	—	—
Other Compensation	211,948	—	—	211,948	—	—	211,948	—	—
Related Benefits	1,175,068	—	—	1,175,068	—	—	1,175,068	—	—
TOTAL PERSONAL SERVICES	\$4,196,576	—	—	\$4,196,576	—	—	\$4,196,576	—	—
Travel	32,465	—	—	32,465	—	—	32,465	—	—
Operating Services	235,281	—	—	235,281	—	—	235,281	—	—
Supplies	100,647	—	—	100,647	—	—	100,647	—	—
TOTAL OPERATING EXPENSES	\$368,393	—	—	\$368,393	—	—	\$368,393	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Other Charges	46,359	—	—	46,359	—	—	46,359	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	278,882	—	—	278,882	—	—	278,882	—	—
TOTAL OTHER CHARGES	\$325,241	—	—	\$325,241	—	—	\$325,241	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,940,210	—	—	\$4,940,210	—	—	\$4,940,210	—	—

Form 33446 — 160 - AES - Pesticide Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	Pesticide Fund (R.S. 3:3210 and 3221) was created to into which the pesticide registration and labeling fees are deposited. These fees are to offset operational expenses for the Advisory Commission on Pesticide.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. The expenditures for this program are reported on the BR-06A AES-6007 and BR-06A OMF-6007.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33447 — 160 - FOR Forest Protection Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,956	—	—	4,956	—	—	4,956	—	—
Supplies	680,605	—	—	589,625	—	—	589,625	—	—
TOTAL OPERATING EXPENSES	\$685,561	—	—	\$594,581	—	—	\$594,581	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,419	—	—	225,419	—	—	225,419	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,419	—	—	\$225,419	—	—	\$225,419	—	—
Acquisitions	176,244	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$176,244	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,087,224	—	—	\$820,000	—	—	\$820,000	—	—

Form 33447 — 160 - FOR Forest Protection Fund

Question	Narrative Response
State the purpose, source and legal citation.	(R.S. 3:4321-4324) An annual assessment on timberlands is used for the acquisition and maintenance of equipment for the protection of forest lands.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33448 — 160 - FOR LAFA Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,293,154	—	—	2,293,154	—	—	2,293,154	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,100,000	—	—	1,100,000	—	—	1,100,000	—	—
TOTAL PERSONAL SERVICES	\$3,393,154	—	—	\$3,393,154	—	—	\$3,393,154	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	217,374	—	—	217,374	—	—	217,374	—	—
Supplies	95,773	—	—	95,773	—	—	95,773	—	—
TOTAL OPERATING EXPENSES	\$313,147	—	—	\$313,147	—	—	\$313,147	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	567,755	—	—	567,755	—	—	567,755	—	—
TOTAL OTHER CHARGES	\$567,755	—	—	\$567,755	—	—	\$567,755	—	—
Acquisitions	5,000,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,274,056	—	—	\$4,274,056	—	—	\$4,274,056	—	—

Form 33448 — 160 - FOR LAFA Fund

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33449 — 160 - AES - Seed Commission Fund - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	612,637	—	—	612,637	—	—	612,637	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	366,651	—	—	366,651	—	—	366,651	—	—
TOTAL PERSONAL SERVICES	\$979,288	—	—	\$979,288	—	—	\$979,288	—	—
Travel	18,000	—	—	18,000	—	—	18,000	—	—
Operating Services	76,475	—	—	76,475	—	—	76,475	—	—
Supplies	24,050	—	—	24,050	—	—	24,050	—	—
TOTAL OPERATING EXPENSES	\$118,525	—	—	\$118,525	—	—	\$118,525	—	—
PROFESSIONAL SERVICES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,126,313	—	—	\$1,126,313	—	—	\$1,126,313	—	—

Form 33449 — 160 - AES - Seed Commission Fund - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated from the sale of certified seed tags and are used to offset the cost of printing.
Agency discretion or Federal requirement?	The line item request for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. Funds remaining in the fund at the end of the fiscal year may be carried forward according to the law. The amount is determined during Close-Out.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33451 — 160 - AES - Sweet Potato Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,420	—	—	94,420	—	—	94,420	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	48,580	—	—	48,580	—	—	48,580	—	—
TOTAL PERSONAL SERVICES	\$143,000	—	—	\$143,000	—	—	\$143,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—

Form 33451 — 160 - AES - Sweet Potato Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	These statutory dedicated funds are collected from fees for printing nursery tags. Phyto fees allow the export of ag products to other states and countries. Organic certificates derive fees from producers, processors and retailers of organically produced products. Fees are collected for nursery certificate inspection permits covering inspections of nurseries to insure sale of healthy plants; for sweet potato inspection performed after regular working hours, weekends, or holidays; sweet potato inspection fees collected for each bushel of sweet potatoes inspected prior to movement to market; for grading sweet potatoes at time of inspection, and the Sweet Potato Commission is charged a percentage of operational fees to help cover expenses of the Opelousas Office. Fees collected for miscellaneous revenues. Re-established as S.D. funds for FY 2003-2004.
Agency discretion or Federal requirement?	These funds are used primarily to offset the cost of printing tags, purchasing insecticide, and expenses incurred by field personnel making inspections.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33452 — 160 - AES - Structural Pest Control - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	605,165	—	—	685,165	—	—	685,165	—	—
Other Compensation	30,000	—	—	30,000	—	—	30,000	—	—
Related Benefits	251,151	—	—	291,151	—	—	291,151	—	—
TOTAL PERSONAL SERVICES	\$886,316	—	—	\$1,006,316	—	—	\$1,006,316	—	—
Travel	250	—	—	250	—	—	250	—	—
Operating Services	25,476	—	—	25,476	—	—	25,476	—	—
Supplies	156,749	—	—	156,749	—	—	156,749	—	—
TOTAL OPERATING EXPENSES	\$182,475	—	—	\$182,475	—	—	\$182,475	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	314,920	—	—	314,920	—	—	314,920	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,700	—	—	1,700	—	—	1,700	—	—
TOTAL OTHER CHARGES	\$316,620	—	—	\$316,620	—	—	\$316,620	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,390,411	—	—	\$1,510,411	—	—	\$1,510,411	—	—

Form 33452 — 160 - AES - Structural Pest Control - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 3:3374 provides for collecting a fee for each contract; a permit fee for each business location; and an examination fee; which funds the salaries of personnel employed to enforce the law and regulations.
Agency discretion or Federal requirement?	The line item expenditures requested reflect the agency's discretion. See BR-06A AES-6023 and BR-06A OMF-6023.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33453 — 160 -AES - Feed & Fertilizer - Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	693,016	—	—	693,016	—	—	693,016	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	365,035	—	—	365,035	—	—	365,035	—	—
TOTAL PERSONAL SERVICES	\$1,069,051	—	—	\$1,069,051	—	—	\$1,069,051	—	—
Travel	300	—	—	300	—	—	300	—	—
Operating Services	173,900	—	—	173,900	—	—	173,900	—	—
Supplies	233,300	—	—	233,300	—	—	233,300	—	—
TOTAL OPERATING EXPENSES	\$407,500	—	—	\$407,500	—	—	\$407,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	67	—	—	67	—	—	67	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	8,000	—	—	8,000	—	—
TOTAL OTHER CHARGES	\$8,067	—	—	\$8,067	—	—	\$8,067	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	—	—	\$1,484,618	—	—	\$1,484,618	—	—

Form 33453 — 160 -AES - Feed & Fertilizer - Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	The Feed and Fertilizer Fund is a new fund (R.S. 3:1407) from the combined funds of the Commercial Feed Fund and the Feed Commission Fund. All fees, assessments, penalties, and all other funds received by the commission with the exception contained in Article VII, Sec 9 of the Constitution of Louisiana, shall be deposited to the fund, to provide for expenses of the programs established.
Agency discretion or Federal requirement?	The line items reflect the agency's discretion. See BR-06A AES-6027 and BR-06A AH-6027
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The law provides for monies remaining in the fund at the end of the fiscal year be carried forward.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33454 — 160 - AES - LAFA Stat Ded

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	376	—	—	376	—	—	376	—	—
TOTAL OPERATING EXPENSES	\$376	—	—	\$376	—	—	\$376	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$376	—	—	\$376	—	—	\$376	—	—

Form 33454 — 160 - AES - LAFA Stat Ded

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with R.S. 3:277 and the Authority's rules and regulations, fees are collected for all bonds issued. These fees are used to defray administrative costs for the Authority. In addition, interest income is to be received on all revenues deposited in the State Treasurer's Office. R.S. 27:392 mandates that state treasurer shall, each fiscal year, credit a total of twelve million dollars from the combined taxable net slot machine proceeds collected by the state from each licensed eligible facility, as defined herein, to the fund previously established by R.S. 3:277.
Agency discretion or Federal requirement?	Line item requests for expenditures reflects the agency's discretion. See BR-06A AES-6086, BR-06A AH-6086, BR-06A FOR-6086, BR-06A OMF-6086, and BR-06A SOIL-6086.
Describe any budgetary peculiarities.	The amount of funds collected under this program depend entirely on the number of bonds issued.
Is the Total Request amount for multiple years?	Yes. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Federal Funds

Form 33392 — 160 - Soil - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,409	—	—	278,933	—	—	302,259	—	—
Other Compensation	—	—	—	10,962	—	—	—	—	—
Related Benefits	134,112	—	—	248,647	—	—	237,657	—	—
TOTAL PERSONAL SERVICES	\$264,521	—	—	\$538,542	—	—	\$539,916	—	—
Travel	2,385	—	—	42,185	—	—	2,385	—	—
Operating Services	—	—	—	52,584	—	—	21,584	—	—
Supplies	—	—	—	89,004	—	—	28,504	—	—
TOTAL OPERATING EXPENSES	\$2,385	—	—	\$183,773	—	—	\$52,473	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,106,550	—	—	1,187,336	—	—	1,341,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,106,550	—	—	\$1,187,336	—	—	\$1,341,550	—	—
Acquisitions	—	—	—	260,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$260,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,373,456	—	—	\$2,169,651	—	—	\$1,933,939	—	—

Form 33392 — 160 - Soil - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal/State agreement between LDAF and EPA for Agricultural Non-Point source funds and will be directed to areas identified by watershed plans being developed and USDA-NRSC Farm Bill to provide the districts with grant funding to assist the famers with erosion problems.
Agency discretion or Federal requirement?	USDA-Non Point is allowed agency discretion. Farm Bill must flow through to the State Soil and Water Conservation Districts that deal with erosion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33406 — 160 - AH - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,262,714	631,357	—	1,262,714	—	—	631,357	631,357	—
Other Compensation	65,000	32,500	—	65,000	—	—	32,500	32,500	—
Related Benefits	356,795	178,398	—	356,795	—	—	178,398	178,398	—
TOTAL PERSONAL SERVICES	\$1,684,509	\$842,255	—	\$1,684,509	—	—	\$842,255	\$842,255	—
Travel	4,898	—	—	6,990	—	—	4,898	—	—
Operating Services	61,586	—	—	61,586	—	—	61,586	—	—
Supplies	20,290	—	—	20,290	—	—	20,290	—	—
TOTAL OPERATING EXPENSES	\$86,774	—	—	\$88,866	—	—	\$86,774	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	24,037	—	—	24,037	—	—	24,037	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	900	—	—
TOTAL OTHER CHARGES	\$24,937	—	—	\$24,937	—	—	\$24,937	—	—
Acquisitions	—	—	—	42,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$42,500	—	—	—	—	—
TOTAL EXPENDITURES	\$1,796,220	\$842,255	—	\$1,840,812	—	—	\$953,966	\$842,255	—

Form 33406 — 160 - AH - Fed & State Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	An agreement under the mandatory Meat and Poultry Act 34, Statute 1260 as amended by the Wholesale Meat Act 81 Statutes 584, and R.S. 3:4201 was entered into for the mandatory inspection of all cattle, swine, sheep, goats, equine, and poultry slaughtered for human consumption, which gives the consumer maximum assurance of a meat and poultry supply that is clean, wholesome, unadulterated, truthfully labeled, packaged, and free from those diseases of animals that are transmissible to man.
Agency discretion or Federal requirement?	The line item reflects agency needs at the agency discretion under the USDA guideline governing expenditures of state agency.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33407 — 160 - AH - FED - Grading & Certification

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	41,562	—	—	41,562	—	—	41,562	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,300	—	—	40,300	—	—	40,300	—	—
TOTAL PERSONAL SERVICES	\$81,862	—	—	\$81,862	—	—	\$81,862	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,862	—	—	\$81,862	—	—	\$81,862	—	—

Form 33407 — 160 - AH - FED - Grading & Certification

Question	Narrative Response
State the purpose, source and legal citation.	Fish and Fishery Products - The responsibilities of this program are to provide grading and certification of fish and fishery products which are to be shipped in interstate commerce. Federal Cross Utilization - Under cooperative agreement, the U.S. Department of Agriculture (Agricultural Marketing Service): will reimburse the state for uniform grading and certification of meats and meat products as required by that agency.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	There are no known budget peculiarities for this revenue source.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33408 — 160 - AH - FED - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	218	—	—	218	—	—	218	—	—
TOTAL PERSONAL SERVICES	\$218	—	—	\$218	—	—	\$218	—	—
Travel	20,400	—	—	20,400	—	—	20,400	—	—
Operating Services	10,500	—	—	10,500	—	—	10,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$30,900	—	—	\$30,900	—	—	\$30,900	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,118	—	—	\$31,118	—	—	\$31,118	—	—

Form 33408 — 160 - AH - FED - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of the program is to prevent restricted eggs from entering the retail trade in accordance with P.L. 91-597 which was passed by the U.S. Congress effective July 1, 1972.
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33409 — 160 - AH - FED - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	30,753	—	—	30,753	—	—	30,753	—	—
Other Compensation	69,928	—	—	69,928	—	—	69,928	—	—
Related Benefits	96,107	—	—	96,107	—	—	96,107	—	—
TOTAL PERSONAL SERVICES	\$196,788	—	—	\$196,788	—	—	\$196,788	—	—
Travel	32,431	—	—	32,431	—	—	32,431	—	—
Operating Services	69,978	—	—	69,978	—	—	69,978	—	—
Supplies	69,831	—	—	69,831	—	—	69,831	—	—
TOTAL OPERATING EXPENSES	\$172,240	—	—	\$172,240	—	—	\$172,240	—	—
PROFESSIONAL SERVICES	\$218,000	—	—	\$218,000	—	—	\$218,000	—	—
Other Charges	69,549	—	—	69,549	—	—	69,549	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$69,549	—	—	\$69,549	—	—	\$69,549	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$656,577	—	—	\$656,577	—	—	\$656,577	—	—

Form 33409 — 160 - AH - FED - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	FDA has granted the department federal funds to design a state program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. The Food Safety Modernization Act of 2011 required the United States FDA to establish and publish a science-based, preventative rule to provide minimum standards for the safe production and harvesting of produce by domestic and foreign farms.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33410 — 160 - AH - FED - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	37,717	—	—	37,717	—	—	37,717	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	130,000	—	—	130,000	—	—	130,000	—	—
TOTAL PERSONAL SERVICES	\$167,717	—	—	\$167,717	—	—	\$167,717	—	—
Travel	—	—	—	8,243	—	—	8,243	—	—
Operating Services	34,942	—	—	183,467	—	—	183,467	—	—
Supplies	16,361	—	—	43,685	—	—	43,685	—	—
TOTAL OPERATING EXPENSES	\$51,303	—	—	\$235,395	—	—	\$235,395	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	143,498	—	—	143,498	—	—	143,498	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$143,498	—	—	\$143,498	—	—	\$143,498	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$362,518	—	—	\$546,610	—	—	\$546,610	—	—

Form 33410 — 160 - AH - FED - Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	USDA has granted the Department Federal Funds to provide survey and lab work to investigate and eradicate several diseases that show up in animals, such as swine disease, animal health technical services (ADT), zoonotic disease (FAD), cattle health program, etc. for tissue residue inspections and provides food safety. Under the Animal Welfare Act (7 USC 2131) the Secretary is authorized to assure humane treatment and care for animals intended for use as pets. This grant provides for a study on how better to treat animals during a disaster or emergency situation.
Agency discretion or Federal requirement?	Federal requirements based on the approved work plan budget submitted by the state when the application is submitted. Any changes in the budget must first be approved by USDA.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33411 — 160 - AH - FED - Feed Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	137,000	—	—	137,000	—	—	137,000	—	—
Other Compensation	75,213	—	—	75,213	—	—	75,213	—	—
Related Benefits	180,649	—	—	180,649	—	—	180,649	—	—
TOTAL PERSONAL SERVICES	\$392,862	—	—	\$392,862	—	—	\$392,862	—	—
Travel	24,631	—	—	24,631	—	—	24,631	—	—
Operating Services	22,325	—	—	33,136	—	—	33,136	—	—
Supplies	44,300	—	—	44,300	—	—	44,300	—	—
TOTAL OPERATING EXPENSES	\$91,256	—	—	\$102,067	—	—	\$102,067	—	—
PROFESSIONAL SERVICES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Other Charges	11,946	—	—	11,946	—	—	11,946	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,946	—	—	\$11,946	—	—	\$11,946	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$541,064	—	—	\$551,875	—	—	\$551,875	—	—

Form 33411 — 160 - AH - FED - Feed Program

Question	Narrative Response
State the purpose, source and legal citation.	The Food and Drug Administration (FDA) has granted the department's Feed Program federal funds to implement the Animal Feed Regulatory Program Standards (AFRPS). The purpose of this cooperative agreement is to advance efforts for a nationally integrated feed safety system by assisting state animal feed regulatory programs to achieve and maintain full implementation of the AFRPS. The cooperative agreements will provide funding for additional personnel, equipment, supplies, and training to support activities related to achieving implementation of the AFRPS.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by FDA.
Describe any budgetary peculiarities.	FDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33412 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	473,041	—	—	473,041	—	—	473,041	—	—
Other Compensation	79,089	—	—	79,089	—	—	79,089	—	—
Related Benefits	188,638	—	—	188,638	—	—	188,638	—	—
TOTAL PERSONAL SERVICES	\$740,768	—	—	\$740,768	—	—	\$740,768	—	—
Travel	11,024	—	—	8,932	—	—	8,932	—	—
Operating Services	283,277	—	—	272,466	—	—	272,466	—	—
Supplies	32,141	—	—	32,141	—	—	32,141	—	—
TOTAL OPERATING EXPENSES	\$326,442	—	—	\$313,539	—	—	\$313,539	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
Other Charges	124,761	—	—	124,761	—	—	124,761	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$124,761	—	—	\$124,761	—	—	\$124,761	—	—
Acquisitions	518,845	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$518,845	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,711,816	—	—	\$1,180,068	—	—	\$1,180,068	—	—

Form 33412 — 160 - AH - FED - SAE - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	State Administrative Expenditures (SAE) - provides funds to cover administrative costs for salaries and expenditures to state agencies for the monitoring of recipient agencies for food commodity distribution activities. These funds are available from the National School Lunch Program authorized by Public Law 111-296, codified in 7 CFR 250.
Agency discretion or Federal requirement?	The funds are subject to federal requirements pursuant to 7 CFR 250.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33413 — 160 - AH - FED - Promotion & Research

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33413 — 160 - AH - FED - Promotion & Research

Question	Narrative Response
State the purpose, source and legal citation.	These funds are derived from assessments from state schools and institutions for the spoilage or loss of USDA commodities. The funds may be used for certain expenditures in the Food Distribution Program related to commodity distribution.
Agency discretion or Federal requirement?	Line item requests reflect agency discretion as approved by USDA.
Describe any budgetary peculiarities.	USDA requires approval for department expenditures made from this fund.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33418 — 160 - Agro Weights & Measure Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	39,200	—	—	39,200	—	—	39,200	—	—
TOTAL OPERATING EXPENSES	\$39,200	—	—	\$39,200	—	—	\$39,200	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,200	—	—	\$39,200	—	—	\$39,200	—	—

Form 33418 — 160 - Agro Weights & Measure Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal Agreement with Agricultural Marketing Service, USDA for surveillance audits. LDAF will be reimbursed \$300 for each audit contingent upon the submission of properly completed audit documentation. Cooperative Agreement No. 12-25-A-4667. (COOL- Country of Origin Labeling)
Agency discretion or Federal requirement?	The line item requests for expenditures reflect federal discretion for funds designated to wages for Services rendered by personnel licensed and trained by USDA.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33421 — 160 - OMF - Federal Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	234,699	—	—	234,699	—	—	234,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,823	—	—	142,823	—	—	142,823	—	—
TOTAL PERSONAL SERVICES	\$377,522	—	—	\$377,522	—	—	\$377,522	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	195,321	—	—	195,321	—	—	195,321	—	—
Supplies	120,801	—	—	330,070	—	—	330,070	—	—
TOTAL OPERATING EXPENSES	\$316,122	—	—	\$525,391	—	—	\$525,391	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$693,644	—	—	\$902,913	—	—	\$902,913	—	—

Form 33421 — 160 - OMF - Federal Indirect Cost

Question	Narrative Response
State the purpose, source and legal citation.	All indirect cost funds are deposited directly into federal aid funds with the Office of Management and Finance to be used to offset administrative costs associated with all federal grants.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	All indirect cost funds are available to this office at a rate approved by USDA and are based on actual funds expended for salaries and wages. (40%)
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33422 — 160 - OMF - Farmers Stress Assistance Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,000	—	—	40,000	—	—	40,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,326	—	—	12,326	—	—	12,326	—	—
TOTAL PERSONAL SERVICES	\$52,326	—	—	\$52,326	—	—	\$52,326	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$35,000	—	—	\$35,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$117,326	—	—	\$117,326	—	—	\$117,326	—	—

Form 33422 — 160 - OMF - Farmers Stress Assistance Grant

Question	Narrative Response
State the purpose, source and legal citation.	This program includes the training for project staff and stakeholders (mental health professionals, farmers, medical professionals, agriculture industry and farm lenders) in the area of mental health; providing presentations to farmers connecting them to resources to address stress and its root causes; and creating new and curating exceptional stress management educational resources for sharing with farmers.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33423 — 160 - OMF - Seniors & WIC Programs

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	200,000	—	—	200,000	—	—	200,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,000	—	—	75,000	—	—	75,000	—	—
TOTAL PERSONAL SERVICES	\$275,000	—	—	\$275,000	—	—	\$275,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	100,000	—	—	100,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	289,371	—	—	289,371	—	—	289,371	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$289,371	—	—	\$289,371	—	—	\$289,371	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$664,371	—	—	\$664,371	—	—	\$664,371	—	—

Form 33423 — 160 - OMF - Seniors & WIC Programs

Question	Narrative Response
State the purpose, source and legal citation.	There are three grants associated with this request. USDA provides money to determine the most efficient and effect strategies to promote fruit and vegetables and for gathering information for the daily and weekly marketing reports. SENIORS Coupon Program from USDA provides coupons to help needy senior citizens purchase fruits and vegetables from farmer's markets when in season. WIC Program from USDA provides food to needy families. A portion of funds for administrative purposes is allowed in the USDA Specialty Crop Grant.
Agency discretion or Federal requirement?	Agency discretion in coordination with USDA agreement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33440 — 160 - AES - Federal Pesticide Enforcement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	264,300	—	—	264,300	—	—	264,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,104	—	—	119,104	—	—	119,104	—	—
TOTAL PERSONAL SERVICES	\$383,404	—	—	\$383,404	—	—	\$383,404	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	47,172	—	—	47,172	—	—	47,172	—	—
TOTAL OPERATING EXPENSES	\$47,172	—	—	\$47,172	—	—	\$47,172	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,576	—	—	\$430,576	—	—	\$430,576	—	—

Form 33440 — 160 - AES - Federal Pesticide Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	These funds are available from the Environmental Protection Agency to compensate the department for assessment, planning, training, and implementation of a state pesticide enforcement program pursuant to the Federal Environmental Pesticide Control Act. H.B. 10729. EPA Consolidated Pesticide Enforcement and Program Initiatives Grant # E-006352.
Agency discretion or Federal requirement?	Upon approval by the Environmental Protection Agency, the department has the option to place funds according to expenditures as incurred in implementation of the grant.
Describe any budgetary peculiarities.	The state is required to match the federal funds with 15% in-kind match. In addition, all indirect costs will be allocated to the Office of Management and Finance, Supportive Services activity. Orgn 2102
Is the Total Request amount for multiple years?	The grant year coincides with the federal fiscal year (October 1 - September 30). However, funds are requested on the basis of the state fiscal year (July 1 - June 30). If funds are not expended, a request can be made to the Environmental Protection Agency requesting the use of the funds in the following fiscal year.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33442 — 160 - AES - Federal Horticulture Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,022	—	—	150,022	—	—	150,022	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	91,328	—	—	91,328	—	—	91,328	—	—
TOTAL PERSONAL SERVICES	\$241,350	—	—	\$241,350	—	—	\$241,350	—	—
Travel	7,685	—	—	7,685	—	—	7,685	—	—
Operating Services	31,288	—	—	31,288	—	—	31,288	—	—
Supplies	22,698	—	—	22,698	—	—	22,698	—	—
TOTAL OPERATING EXPENSES	\$61,671	—	—	\$61,671	—	—	\$61,671	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$303,021	—	—	\$303,021	—	—	\$303,021	—	—

Form 33442 — 160 - AES - Federal Horticulture Grants

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to an agreement between the US Department of Agriculture (USDA) and the department, federal funds are to cover the costs of services needed in implementing the certification of nurseries to ship nursery stock outside of the Imported Fire Ant Quarantined Area in accordance with the USDA Imported Fire Ant Quarantine. Funds are received from USDA to determine the extent of the infestation of several pests which are detrimental to farmers and their potential crops. There will also be a survey program for weed pests. Funds are received from USDA to provide and help with the animal and plant inspection.
Agency discretion or Federal requirement?	The line item requests reflect the agency's discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33450 — 160 - FOR Kisatchie National Forest Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	83,792	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,129	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$145,921	—	—	—	—	—	—	—	—
Travel	45,525	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$45,525	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$191,446	—	—	—	—	—	—	—	—

Form 33450 — 160 - FOR Kisatchie National Forest Federal

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. The Office of Forestry provides fire protection to the Kisatchie National Forest;
Agency discretion or Federal requirement?	Kisatchie has been a recurring federal / state cooperative program since 1924. The current level of federal participation is determined on an annual basis by Congress.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33455 — 160 - FOR Federal Consolidated Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	698,899	1,005,895	—	813,794	2,582,221	—	359,132	494,096	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	62,129	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$698,899	\$1,005,895	—	\$875,923	\$2,582,221	—	\$359,132	\$494,096	—
Travel	149,420	—	—	219,873	—	—	35,688	—	—
Operating Services	229,422	—	—	205,662	—	—	31,808	—	—
Supplies	524,342	—	—	890,918	—	—	67,468	—	—
TOTAL OPERATING EXPENSES	\$903,184	—	—	\$1,316,453	—	—	\$134,964	—	—
PROFESSIONAL SERVICES	\$812,300	—	—	\$389,845	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	3,777,269	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,777,269	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,191,652	\$1,005,895	—	\$2,582,221	\$2,582,221	—	\$494,096	\$494,096	—

Form 33455 — 160 - FOR Federal Consolidated Grant

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Consolidated Payment Grant consists of Urban and Community Forestry Assistance, to assist local communities manage urban forests; State Fire Assistance, to assist with wildfire suppression; Cooperative Forest Health Program, to monitor and manage forests on non-federal lands to achieve healthy sustainable forests; Forest Stewardship, to encourage long-term stewardship of non-federal, non-industrial private forest lands.
Agency discretion or Federal requirement?	Consolidated Payment Grant is reimbursed on a 50/50 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33456 — 160 - FOR Forest Legacy

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,099	18,632	—	8,099	19,564	—	3,099	1,965	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,099	\$18,632	—	\$8,099	\$19,564	—	\$3,099	\$1,965	—
Travel	1,328	—	—	2,655	—	—	1,328	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	46,469	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$47,797	—	—	\$2,655	—	—	\$1,328	—	—
PROFESSIONAL SERVICES	—	—	—	\$47,937	—	—	\$1,469	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$55,896	\$18,632	—	\$58,691	\$19,564	—	\$5,896	\$1,965	—

Form 33456 — 160 - FOR Forest Legacy

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Grant with USDA to identify and protect environmentally important private forest lands threatened with conversion to non-forest uses.
Agency discretion or Federal requirement?	Forest Legacy is reimbursed on a 75/25 basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33457 — 160 - FOR Volunteer Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	64,533	32,267	—	64,533	32,267	—	29,227	14,614	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$64,533	\$32,267	—	\$64,533	\$32,267	—	\$29,227	\$14,614	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,533	\$32,267	—	\$64,533	\$32,267	—	\$29,227	\$14,614	—

Form 33457 — 160 - FOR Volunteer Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. To provide assistance to local fire departments.
Agency discretion or Federal requirement?	Volunteer Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33571 — 160 - FOR Federal Conservation Reserve Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	500,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	—	—	—	—	—	—

Form 33571 — 160 - FOR Federal Conservation Reserve Program

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Conservation Reserve Program - to work with landowners to convert highly erodible lands to a long-term resource conserving cover.
Agency discretion or Federal requirement?	Conservation Reserve Program is reimbursed on a per acre basis up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33572 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	17,321	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,321	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	137,220	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$137,220	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$154,541	—	—	—	—	—	—	—	—

Form 33572 — 160 - FOR Federal Louisiana Hurricane Care and Recovery

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. To mitigate excessive fuel loading within the damaged forestlands, decrease wildfire occurrence and intensity and return these impacted forestlands to viable producing forestlands.
Agency discretion or Federal requirement?	Louisiana Hurricane Care and Recovery is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33573 — 160 - FOR Natural Disaster and Recovery Supplement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	339,600	—	—	308,497	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$339,600	—	—	\$308,497	—	—	—	—	—
Travel	43,454	—	—	17,199	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	328,117	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$371,571	—	—	\$17,199	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$312,664	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	3,701,321	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,701,321	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,412,492	—	—	\$638,360	—	—	—	—	—

Form 33573 — 160 - FOR Natural Disaster and Recovery Supplement

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Providing technical, educational, and financial assistance to help private landowners and state agencies recover forest lands impacted by hurricanes and other natural disasters in 2020 and 2021.
Agency discretion or Federal requirement?	Natural Disaster and Recovery Supplement is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year-to-year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34808 — 160 - FOR IIJA - State Fire Assistance

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,904	—	—	2,904	—	—	2,904	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,904	—	—	\$2,904	—	—	\$2,904	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	103,378	—	—	54,593	—	—	54,593	—	—
TOTAL OPERATING EXPENSES	\$103,378	—	—	\$54,593	—	—	\$54,593	—	—
PROFESSIONAL SERVICES	\$7,500	—	—	\$7,500	—	—	\$7,500	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	1,036,615	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,036,615	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,150,397	—	—	\$64,997	—	—	\$64,997	—	—

Form 34808 — 160 - FOR IJJA - State Fire Assistance

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Provides the opportunity for States to address their critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, adopting and implementing the NIMS, increased, and enhanced initial attack capability, and mobilization readiness for the safe and efficient suppression and prevention of wildfires.
Agency discretion or Federal requirement?	Infrastructure Investment and Jobs Act - State Fire Assistance is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 34809 — 160 - FOR State Forest Action Plan

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,500	—	—	6,500	—	—	6,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,500	—	—	\$6,500	—	—	\$6,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	74,116	—	—	74,116	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$74,116	—	—	\$74,116	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	74,116	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$74,116	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,616	—	—	\$80,616	—	—	\$80,616	—	—

Form 34809 — 160 - FOR State Forest Action Plan

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Forestry Assistance Act of 1978, Public Law 95-313. Provides the opportunity for States to address their critical response and preparedness needs including improved firefighter safety, fire planning, firefighter training, communications, adopting and implementing the NIMS, increased, and enhanced initial attack capability, and mobilization readiness for the safe and efficient suppression and prevention of wildfires.
Agency discretion or Federal requirement?	State Forest Action Plan is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 34810 — 160 - FOR Emergency Forest Restoration Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$61,854	—	—	\$61,854	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	291,031	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$291,031	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$291,031	—	—	\$61,854	—	—	\$61,854	—	—

Form 34810 — 160 - FOR Emergency Forest Restoration Program

Question	Narrative Response
State the purpose, source and legal citation.	Agricultural Credit Act of 1978, Section 407 (16 U.S.C. 2206). Provides technical service for forestry-related conservation practices to FSA in Louisiana and maintains a close working relationship with FSA, and the other State and Federal agencies necessary for providing technical assistance to ensure that owners of nonindustrial private forest land (forest owners) can carry out emergency measures to restore their land that was damaged by a natural disaster.
Agency discretion or Federal requirement?	Emergency Forest Restoration Program is reimbursed 100% up to the total amount of the grant.
Describe any budgetary peculiarities.	Is granted on a year to year basis as Congress allows, but do not anticipate any major changes.
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

State General Fund (Direct)

Form 33412 — 160 - AH - FED - SAE - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33412 — 160 - AH - FED - SAE - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	State Administrative Expenditures (SAE) - provides funds to cover administrative costs for salaries and expenditures to state agencies for the monitoring of recipient agencies for food commodity distribution activities. These funds are available from the National School Lunch Program authorized by Public Law 111-296, codified in 7 CFR 250.
Agency discretion or Federal requirement?	The funds are subject to federal requirements pursuant to 7 CFR 250.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Fees & Self-generated

Form 33398 — 160 - AH - S/G - Fed & State Meat Inspection Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	1,400	—	—	2,036	—	—	2,036	—	—
Operating Services	25,000	—	—	25,000	—	—	25,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,400	—	—	\$27,036	—	—	\$27,036	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,400	—	—	\$27,036	—	—	\$27,036	—	—

Form 33398 — 160 - AH - S/G - Fed & State Meat Inspection Program

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with federal guidelines, and adopted rules and regulations, revenues are received from meat establishments for meat inspection services, which are used to pay inspectors for overtime hours worked. Overtime charged to meat plants when a Federal/State Meat employee is required to work overtime. State is required to provide a 50% state match on all federal expenditures related to the meat inspection program..
Agency discretion or Federal requirement?	Agency's discretion.
Describe any budgetary peculiarities.	The total amount of overtime paid to an employee depends solely on the amount collected by the industry.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Federal State Meat Program - Objective 6 - LaPAS Code 22816.
Additional information or comments.	Not applicable.

Form 33399 — 160 - AH - S/G - Grading & Certification S-G

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,200	—	—	1,200	—	—	1,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	700	—	—	700	—	—	700	—	—
TOTAL PERSONAL SERVICES	\$1,900	—	—	\$1,900	—	—	\$1,900	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,900	—	—	\$1,900	—	—	\$1,900	—	—

Form 33399 — 160 - AH - S/G - Grading & Certification S-G

Question	Narrative Response
State the purpose, source and legal citation.	Meat Grading and Certification Program. This program provides services to state institutions, parish school food services, and meat establishments with regard to the grading and certification of meat and meat products in accordance with R.S. 3:405. In addition, the department provides the same services for fish and fishery products. This is a voluntary service request from the industry.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Expenditure Categories: 21 and 40 (Salaries and Related Benefits)
Any indirect costs funded with other MOF?	Self-Generated Funds to the Office of Animal Health Services (Program 4000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33400 — 160 - AH - S/G - Poultry & Egg

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	574,612	—	—	574,612	—	—	574,612	—	—
Other Compensation	163,492	—	—	163,492	—	—	163,492	—	—
Related Benefits	557,794	—	—	557,794	—	—	557,794	—	—
TOTAL PERSONAL SERVICES	\$1,295,898	—	—	\$1,295,898	—	—	\$1,295,898	—	—
Travel	14,400	—	—	14,400	—	—	14,400	—	—
Operating Services	40,000	—	—	40,000	—	—	40,000	—	—
Supplies	9,000	—	—	10,680	—	—	10,680	—	—
TOTAL OPERATING EXPENSES	\$63,400	—	—	\$65,080	—	—	\$65,080	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,359,298	—	—	\$1,360,978	—	—	\$1,360,978	—	—

Form 33400 — 160 - AH - S/G - Poultry & Egg

Question	Narrative Response
State the purpose, source and legal citation.	Poultry and Egg Program protects the consumer and ensures that poultry, egg, and poultry and egg products are wholesome and of the quality represented on the label. The objective of the Poultry and Egg Division is to provide a federal/state grading service for poultry and eggs as well as dairy products in accordance with USDA Cooperative Agreements and also, the Louisiana Egg Commission reimburses the department for a portion of the director's salary.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Poultry and Egg Division - Objective No. 4 LaPAS Codes: 22807-22809, 21682, 21685, 777
Additional information or comments.	Not applicable.

Form 33401 — 160 - AH - S/G - Fruits & Vegetables

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	108,740	—	—	108,740	—	—	108,740	—	—
Other Compensation	357,200	—	—	357,200	—	—	357,200	—	—
Related Benefits	79,511	—	—	79,511	—	—	79,511	—	—
TOTAL PERSONAL SERVICES	\$545,451	—	—	\$545,451	—	—	\$545,451	—	—
Travel	3,100	—	—	3,100	—	—	3,100	—	—
Operating Services	20,000	—	—	43,750	—	—	43,750	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$32,100	—	—	\$55,850	—	—	\$55,850	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$577,551	—	—	\$601,301	—	—	\$601,301	—	—

Form 33401 — 160 - AH - S/G - Fruits & Vegetables

Question	Narrative Response
State the purpose, source and legal citation.	Fruits and Vegetables service provides inspection of wholesale produce for consumers. Fees are generated through the inspection and issuance of federal certificates on fruits and vegetables for wholesale produce and federal and state institutions.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Fruits and Vegetables Division - Objective 3 - LaPAS Codes 22805,22806, and 798.
Additional information or comments.	Not applicable.

Form 33402 — 160 - AH - S/G - Board of Animal Health

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	250,334	—	—	250,334	—	—	250,334	—	—
Other Compensation	2,600	—	—	2,600	—	—	2,600	—	—
Related Benefits	240,454	—	—	240,454	—	—	240,454	—	—
TOTAL PERSONAL SERVICES	\$493,388	—	—	\$493,388	—	—	\$493,388	—	—
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	60,000	—	—	60,000	—	—	60,000	—	—
Supplies	41,800	—	—	41,800	—	—	41,800	—	—
TOTAL OPERATING EXPENSES	\$108,300	—	—	\$108,300	—	—	\$108,300	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$601,688	—	—	\$601,688	—	—	\$601,688	—	—

Form 33402 — 160 - AH - S/G - Board of Animal Health

Question	Narrative Response
State the purpose, source and legal citation.	Health Certificates are required for movement of livestock for shows, or interstate movement. The official forms are provided by the Board of Animal Health to accredited veterinarians. Payment is made by veterinarians to cover cost of printing. Charter application fees are used to defray costs of hearing and board meetings. Reimbursement to veterinarians for the vaccination of cattle and licenses for turtle farmers. EIA surveillance and horse identification programs, microchips. Fees are collected for the regulation of alternative livestock farming, such as deer. Farmers must be licensed to keep and sell these animals. Annual license fee for veterinarians to issue livestock pharmaceuticals.
Agency discretion or Federal requirement?	The funds collected for health certificates are used to cover the cost of printing forms. Charter fees are used for per diem payments to board members to attend necessary hearings and board meetings to act on application. Other funds reflect agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33403 — 160- AH - S/G - Livestock Brand Commission

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	160,768	—	—	160,768	—	—	160,768	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,048	—	—	19,048	—	—	19,048	—	—
TOTAL PERSONAL SERVICES	\$179,816	—	—	\$179,816	—	—	\$179,816	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	4,451	—	—	4,451	—	—	4,451	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,451	—	—	\$6,451	—	—	\$6,451	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,267	—	—	\$186,267	—	—	\$186,267	—	—

Form 33403 — 160- AH - S/G - Livestock Brand Commission

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous revenues collected by the Livestock Brand Commission.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Livestock Brand Commission - Objective No., 2 - LaPAS -Strategic Objective 4.
Additional information or comments.	Not applicable.

Form 33404 — 160 - AH - S/G - Food Distribution

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	229,957	—	—	229,957	—	—	229,957	—	—
Other Compensation	3,000	—	—	3,000	—	—	3,000	—	—
Related Benefits	59,649	—	—	59,649	—	—	59,649	—	—
TOTAL PERSONAL SERVICES	\$292,606	—	—	\$292,606	—	—	\$292,606	—	—
Travel	976	—	—	340	—	—	340	—	—
Operating Services	910,802	—	—	887,052	—	—	887,052	—	—
Supplies	15,200	—	—	13,520	—	—	13,520	—	—
TOTAL OPERATING EXPENSES	\$926,978	—	—	\$900,912	—	—	\$900,912	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,249,584	—	—	\$1,223,518	—	—	\$1,223,518	—	—

Form 33404 — 160 - AH - S/G - Food Distribution

Question	Narrative Response
State the purpose, source and legal citation.	An assessment imposed upon the local recipient agency for commodity storage; allowed by regulations of the federal Food Distribution Program.
Agency discretion or Federal requirement?	Expenditures are specifically for food storage.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Office of Animal Health and Food Safety - Objective 7, Food Distribution.
Additional information or comments.	Not applicable.

Form 33414 — 160 - Agro Weights & Measure Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	208,985	—	—	209,061	—	—	209,061	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	130,351	—	—	130,351	—	—	130,351	—	—
TOTAL PERSONAL SERVICES	\$339,336	—	—	\$339,412	—	—	\$339,412	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$339,336	—	—	\$339,412	—	—	\$339,412	—	—

Form 33414 — 160 - Agro Weights & Measure Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	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. LAPAS codes: 6374, 6375, 22828, 22829, 22830, 22831, 22832, 22833, 22834.
Additional information or comments.	Not applicable.

Form 33415 — 160 - OMF - Miscellaneous Receipts

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	558,842	—	—	558,842	—	—	558,842	—	—
Other Compensation	16,544	—	—	16,544	—	—	16,544	—	—
Related Benefits	205,487	—	—	205,487	—	—	205,487	—	—
TOTAL PERSONAL SERVICES	\$780,873	—	—	\$780,873	—	—	\$780,873	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	205,346	—	—	205,346	—	—	205,346	—	—
Supplies	276,479	—	—	276,479	—	—	276,479	—	—
TOTAL OPERATING EXPENSES	\$481,825	—	—	\$481,825	—	—	\$481,825	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OTHER CHARGES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,266,198	—	—	\$1,266,198	—	—	\$1,266,198	—	—

Form 33415 — 160 - OMF - Miscellaneous Receipts

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous funds that may be collected from various sources. Miscellaneous fees for small amounts. Refunds from vendors, insurance reimbursements, etc.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management and Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33416 — 160 - OMF - Promotion & Research Boards

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	18,721	—	—	18,721	—	—	18,721	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,155	—	—	9,155	—	—	9,155	—	—
TOTAL PERSONAL SERVICES	\$27,876	—	—	\$27,876	—	—	\$27,876	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,124	—	—	20,124	—	—	20,124	—	—
TOTAL OPERATING EXPENSES	\$20,124	—	—	\$20,124	—	—	\$20,124	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,000	—	—	\$48,000	—	—	\$48,000	—	—

Form 33416 — 160 - OMF - Promotion & Research Boards

Question	Narrative Response
State the purpose, source and legal citation.	Crawfish Promotion Board (R.S. 3:556.12) - To collect assessment on crawfish for promotion purposes; the department keeps no more than 3% of the gross amount collected. Rice Promotion Board (R.S. 3:3534) - To collect assessment on rice for promotion purposes; the department keeps no more than 2% of the gross amount collected. Rice Research Board (R.S. 3:3544) - To collect assessment on rice for research purposes; the department keeps no more than 2% of the gross amount collected.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	These funds are based on a percentage of total funds collected for each promotion board.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	See # 1 above.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33417 — 160 - OMF - Market Bulletin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,000	—	—	130,000	—	—	130,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	92,040	—	—	92,040	—	—	92,040	—	—
TOTAL PERSONAL SERVICES	\$222,040	—	—	\$222,040	—	—	\$222,040	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	87,500	—	—	87,500	—	—	87,500	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$92,500	—	—	\$92,500	—	—	\$92,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,540	—	—	\$314,540	—	—	\$314,540	—	—

Form 33417 — 160 - OMF - Market Bulletin

Question	Narrative Response
State the purpose, source and legal citation.	Subscription fees are collected for the distribution of the Market Bulletin and occasionally miscellaneous funds.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Management and Finance (Program 1000).
Objectives and indicators in the Operational Plan.	Strategic Objective 2: Ensure that accurate and timely information is available to the state's agricultural community; provide opportunities for the sale of agricultural products and services to approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed \$.59/copy. Performance Indicator number 6359.
Additional information or comments.	Not applicable.

Form 33419 — 160 - OMF - Indian Creek

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,000	—	—	95,000	—	—	95,000	—	—
TOTAL PERSONAL SERVICES	\$220,000	—	—	\$220,000	—	—	\$220,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	60,000	—	—	60,000	—	—	60,000	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$90,000	—	—	\$90,000	—	—	\$90,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$310,000	—	—	\$310,000	—	—	\$310,000	—	—

Form 33419 — 160 - OMF - Indian Creek

Question	Narrative Response
State the purpose, source and legal citation.	Act 592 of the 1970 Regular Session and subsequent acts including Act 293 of 1985 Regular Session authorized the department to operate, manage, and maintain Indian Creek Reservoir and Recreation Area and to collect fees to be used for the maintenance and operation of the area.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	No indirect costs associated with this activity.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 33425 — 160 - Agro Dairy Stabilization Self-generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	139,299	—	—	139,299	—	—	139,299	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,938	—	—	30,938	—	—	30,938	—	—
TOTAL PERSONAL SERVICES	\$170,237	—	—	\$170,237	—	—	\$170,237	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,237	—	—	\$170,237	—	—	\$170,237	—	—

Form 33425 — 160 - Agro Dairy Stabilization Self-generated

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected through assessments levied on licensed processors of dairy products and are used to carry out the program as pertaining to disruptive trade practices in accordance with R. S. 3:4113-4114. Dairy Stabilization Board is an anti-trust enforcement agency to regulate the dairy industry and prevent anti-trust predatory practices.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	Dairy Stabilization Board - Objective 2 - LaPAS Codes 6378, 6379, 22824, 22825
Additional information or comments.	Not applicable

Form 33426 — 160 - Agro Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,280	—	—	16,204	—	—	16,204	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,280	—	—	\$16,204	—	—	\$16,204	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,280	—	—	\$16,204	—	—	\$16,204	—	—

Form 33426 — 160 - Agro Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for Agro Consumer program services, not accounted for in other revenue sources.
Agency discretion or Federal requirement?	The line item request for expenditures reflects the agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33437 — 160 - FOR Fire Control Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,000	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	20,000	—	—
Supplies	97,553	—	—	97,553	—	—	97,553	—	—
TOTAL OPERATING EXPENSES	\$117,553	—	—	\$117,553	—	—	\$117,553	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$167,553	—	—	\$167,553	—	—	\$167,553	—	—

Form 33437 — 160 - FOR Fire Control Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	General forestry assistance to small land owners. Foresters throughout the state collect fees for prescribed burnings, enhancing wildfire detection education, and other forestry services to the landowners.
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency's discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs associated with this program.
Any indirect costs funded with other MOF?	No indirect costs associated with this program.
Objectives and indicators in the Operational Plan.	General Forestry Assistance - Objective No. 3 - LaPAS Code 6381
Additional information or comments.	Not applicable

Form 33438 — 160 - FOR Forestry Productivity Program Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	9,000	—	—	9,000	—	—	9,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,000	—	—	\$9,000	—	—	\$9,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000	—	—	\$9,000	—	—	\$9,000	—	—

Form 33438 — 160 - FOR Forestry Productivity Program Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Forestry Productivity Program - Grants to landowners in reforestation efforts. An application fee is charged to landowners applying to receive program funds.
Agency discretion or Federal requirement?	Expenditures reflect agency discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect cost associated with this program.
Any indirect costs funded with other MOF?	No indirect cost associated with this program.
Objectives and indicators in the Operational Plan.	Forest Management -Objective 4 - Forest Productivity Program
Additional information or comments.	Not applicable

Form 33439 — 160 - AES - Agricultural Liming

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,104	—	—	35,104	—	—	35,104	—	—
TOTAL PERSONAL SERVICES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,104	—	—	\$70,104	—	—	\$70,104	—	—

Form 33439 — 160 - AES - Agricultural Liming

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds that may be collected from various sources for Agricultural and Environmental services not accounted for in other revenue sources. Also included in this BR6A is the Technical Adjustment to move the Medical Marijuana program from OMF to AES. If this adjustment is approved, the old org 3005 will move from under OMF to under AES.
Agency discretion or Federal requirement?	The line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No Indirect costs
Any indirect costs funded with other MOF?	Self-Generated Revenues to the Office of Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33441 — 160 - FOR Forest Management Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	169,536	—	—	169,536	—	—	169,536	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$169,536	—	—	\$169,536	—	—	\$169,536	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	81,000	—	—	81,000	—	—	81,000	—	—
Supplies	102,447	—	—	102,447	—	—	102,447	—	—
TOTAL OPERATING EXPENSES	\$183,447	—	—	\$183,447	—	—	\$183,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$352,983	—	—	\$352,983	—	—	\$352,983	—	—

Form 33441 — 160 - FOR Forest Management Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Sale of timber from the state forests - Receipts used for management, operation, and development of the state's only national forest; Kisatchie National Forest. Source: Public Sale of Timber Legal: R.S. 56:1561-1565
Agency discretion or Federal requirement?	Agency discretion based on experience.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 33458 — 160 - FOR Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33458 — 160 - FOR Admin

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous self-generated funds received from various sources for forestry program services not accounted for in other revenue sources.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	Not applicable

Form 34753 — 160 - AES - Agricultural Chemistry

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	138,160	—	—	138,160	—	—	138,160	—	—
Other Compensation	152,064	—	—	152,064	—	—	152,064	—	—
Related Benefits	130,899	—	—	130,899	—	—	130,899	—	—
TOTAL PERSONAL SERVICES	\$421,123	—	—	\$421,123	—	—	\$421,123	—	—
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	759,267	—	—	759,267	—	—	759,267	—	—
TOTAL OPERATING EXPENSES	\$765,267	—	—	\$765,267	—	—	\$765,267	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,186,390	—	—	\$1,186,390	—	—	\$1,186,390	—	—

Form 34753 — 160 - AES - Agricultural Chemistry

Question	Narrative Response
State the purpose, source and legal citation.	Regulation of the production of medical marijuana in Louisiana pursuant to R.S.40:1046-1047. Funding is also provided for associated operating service and supplies; background checks; seed to sale tracking system; and lab equipment. Fees and Self-generated Revenues are derived from an amount not to exceed seven percent of gross sales of medical marijuana.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect costs associated with this activity.
Any indirect costs funded with other MOF?	Self-Generated Funds allocated to Agricultural and Environmental Sciences (Program 3000)
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 40383 — 160 - AH - S/G - Animal Control Advisory Task Force

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40383 — 160 - AH - S/G - Animal Control Advisory Task Force

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40384 — 160 - AH - S/G - Animal Health Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40384 — 160 - AH - S/G - Animal Health Admin

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40386 — 160 - AH - S/G - Animal Health Promotion & Research

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40386 — 160 - AH - S/G - Animal Health Promotion & Research

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40387 — 160 - AH - S/G - FEED Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40387 — 160 - AH - S/G - FEED Program

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 40390 — 160 - AH - S/G - LDAF Disaster Response

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40390 — 160 - AH - S/G - LDAF Disaster Response

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33388 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33391 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 40440 INTERAGENCY TRANSFERS
Salaries	—	36,751,453	9,538,676	—	194,557	—
Other Compensation	—	1,780,007	58,738	—	—	—
Related Benefits	—	23,738,188	11,217,281	—	—	—
TOTAL PERSONAL SERVICES	—	\$62,269,648	\$20,814,695	—	\$194,557	—
Travel	—	522,805	15,418	—	1,000	—
Operating Services	—	7,319,523	1,449,838	189,035	1,000	—
Supplies	—	6,436,139	764,079	—	9,000	—
TOTAL OPERATING EXPENSES	—	\$14,278,467	\$2,229,335	\$189,035	\$11,000	—
PROFESSIONAL SERVICES	—	\$1,320,219	\$93,264	—	—	—
Other Charges	—	22,773,863	15,447,338	—	142,753	4,517,618
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,928,802	1,307,079	—	—	—
TOTAL OTHER CHARGES	—	\$25,702,665	\$16,754,417	—	\$142,753	\$4,517,618
Acquisitions	—	16,901,728	1,145,067	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$16,901,728	\$1,145,067	—	—	—
TOTAL EXPENDITURES	—	\$120,472,727	\$41,036,778	\$189,035	\$348,310	\$4,517,618

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33409 FED FRUIT & VEGETABLE	Federal Funds Form ID 33410 FED AH TECHNICAL SVCS	Federal Funds Form ID 33411 FEDERAL	Federal Funds Form ID 33412 FED STATE ADMIN EXP	Federal Funds Form ID 33418 FED USDA MISC	Federal Funds Form ID 33421 FED INDIRECT COSTS
Salaries	30,753	37,717	137,000	473,041	—	234,699
Other Compensation	69,928	—	75,213	79,089	—	—
Related Benefits	96,107	130,000	180,649	188,638	—	142,823
TOTAL PERSONAL SERVICES	\$196,788	\$167,717	\$392,862	\$740,768	—	\$377,522
Travel	32,431	—	24,631	11,024	—	—
Operating Services	69,978	34,942	22,325	283,277	—	195,321
Supplies	69,831	16,361	44,300	32,141	39,200	120,801
TOTAL OPERATING EXPENSES	\$172,240	\$51,303	\$91,256	\$326,442	\$39,200	\$316,122
PROFESSIONAL SERVICES	\$218,000	—	\$45,000	\$1,000	—	—
Other Charges	69,549	143,498	11,946	124,761	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$69,549	\$143,498	\$11,946	\$124,761	—	—
Acquisitions	—	—	—	518,845	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$518,845	—	—
TOTAL EXPENDITURES	\$656,577	\$362,518	\$541,064	\$1,711,816	\$39,200	\$693,644

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33422 FED USDA MISC	Federal Funds Form ID 33423 FED SENIORS FMNP	Federal Funds Form ID 33440 FED PESTICIDE ENF	Federal Funds Form ID 33442 FED USDA MISC	Federal Funds Form ID 33450 FED KISATCHIE	Federal Funds Form ID 33455 FED CONSOLIDATED
Salaries	40,000	200,000	264,300	150,022	83,792	698,899
Other Compensation	—	—	—	—	—	—
Related Benefits	12,326	75,000	119,104	91,328	62,129	—
TOTAL PERSONAL SERVICES	\$52,326	\$275,000	\$383,404	\$241,350	\$145,921	\$698,899
Travel	—	—	—	7,685	45,525	149,420
Operating Services	—	100,000	—	31,288	—	229,422
Supplies	30,000	—	47,172	22,698	—	524,342
TOTAL OPERATING EXPENSES	\$30,000	\$100,000	\$47,172	\$61,671	\$45,525	\$903,184
PROFESSIONAL SERVICES	—	—	—	—	—	\$812,300
Other Charges	35,000	289,371	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	\$289,371	—	—	—	—
Acquisitions	—	—	—	—	—	3,777,269
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$3,777,269
TOTAL EXPENDITURES	\$117,326	\$664,371	\$430,576	\$303,021	\$191,446	\$6,191,652

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33456 FED FOREST LEGACY	Federal Funds Form ID 33457 FED VOLUN FIRE ASSIST	Federal Funds Form ID 33571 FED CONS RES PROG	Federal Funds Form ID 33572 FEDERAL	Federal Funds Form ID 33573 FEDERAL	Federal Funds Form ID 34808 FEDERAL
Salaries	8,099	64,533	—	—	339,600	2,904
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,099	\$64,533	—	—	\$339,600	\$2,904
Travel	1,328	—	—	—	43,454	—
Operating Services	—	—	—	—	—	—
Supplies	46,469	—	—	17,321	328,117	103,378
TOTAL OPERATING EXPENSES	\$47,797	—	—	\$17,321	\$371,571	\$103,378
PROFESSIONAL SERVICES	—	—	—	—	—	\$7,500
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	500,000	137,220	3,701,321	1,036,615
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$500,000	\$137,220	\$3,701,321	\$1,036,615
TOTAL EXPENDITURES	\$55,896	\$64,533	\$500,000	\$154,541	\$4,412,492	\$1,150,397

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 34809 FEDERAL	Federal Funds Form ID 34810 FEDERAL
Salaries	6,500	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	\$6,500	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	74,116	291,031
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$74,116	\$291,031
TOTAL EXPENDITURES	\$80,616	\$291,031

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33398 F/S MEAT OVERTIME S/ G	Fees & Self-generated Form ID 33399 GRADING & CERT S/G	Fees & Self-generated Form ID 33400 POULTRY & EGGS S/G	Fees & Self-generated Form ID 33401 FRUIT & VEGETABLE S/ G	Fees & Self-generated Form ID 33402 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 33403 LA BRAND COMMISSION S/G
Salaries	—	1,200	574,612	108,740	250,334	160,768
Other Compensation	—	—	163,492	357,200	2,600	—
Related Benefits	—	700	557,794	79,511	240,454	19,048
TOTAL PERSONAL SERVICES	—	\$1,900	\$1,295,898	\$545,451	\$493,388	\$179,816
Travel	1,400	—	14,400	3,100	6,500	2,000
Operating Services	25,000	—	40,000	20,000	60,000	4,451
Supplies	—	—	9,000	9,000	41,800	—
TOTAL OPERATING EXPENSES	\$26,400	—	\$63,400	\$32,100	\$108,300	\$6,451
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,400	\$1,900	\$1,359,298	\$577,551	\$601,688	\$186,267

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33404 FD-SCHOOL BOARD S/G	Fees & Self-generated Form ID 33414 FEES & SELF GENERATED	Fees & Self-generated Form ID 33415 OMF MISCELLANEOUS	Fees & Self-generated Form ID 33416 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 33417 OMF MARKET BULLETIN	Fees & Self-generated Form ID 33419 INDIAN CREEK REVENUES
Salaries	229,957	208,985	558,842	18,721	130,000	125,000
Other Compensation	3,000	—	16,544	—	—	—
Related Benefits	59,649	130,351	205,487	9,155	92,040	95,000
TOTAL PERSONAL SERVICES	\$292,606	\$339,336	\$780,873	\$27,876	\$222,040	\$220,000
Travel	976	—	—	—	—	—
Operating Services	910,802	—	205,346	—	87,500	60,000
Supplies	15,200	—	276,479	20,124	5,000	30,000
TOTAL OPERATING EXPENSES	\$926,978	—	\$481,825	\$20,124	\$92,500	\$90,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,500	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	\$3,500	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,249,584	\$339,336	\$1,266,198	\$48,000	\$314,540	\$310,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33425 FEES & SELF GENERATED	Fees & Self-generated Form ID 33426 FEES & SELF GENERATED	Fees & Self-generated Form ID 33437 FEES & SELF GENERATED	Fees & Self-generated Form ID 33438 FEES & SELF GENERATED	Fees & Self-generated Form ID 33439 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 33441 FEES & SELF GENERATED
Salaries	139,299	16,280	50,000	—	35,000	169,536
Other Compensation	—	—	—	—	—	—
Related Benefits	30,938	—	—	—	35,104	—
TOTAL PERSONAL SERVICES	\$170,237	\$16,280	\$50,000	—	\$70,104	\$169,536
Travel	—	—	—	—	—	—
Operating Services	—	—	20,000	9,000	—	81,000
Supplies	—	—	97,553	—	—	102,447
TOTAL OPERATING EXPENSES	—	—	\$117,553	\$9,000	—	\$183,447
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,237	\$16,280	\$167,553	\$9,000	\$70,104	\$352,983

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34753 AG CHEM SAMPLE S/G	Statutory Dedications Form ID 33393 OSWC-LAFA FUND	Statutory Dedications Form ID 33394 AHFS-LAFA FUND	Statutory Dedications Form ID 33395 AHFS-FEED & FERT FD	Statutory Dedications Form ID 33396 LS BRAND COMM FUND	Statutory Dedications Form ID 33424 OMF-PESTICIDE FUND
Salaries	138,160	308,461	1,523,617	626,810	—	444,297
Other Compensation	152,064	33,480	67,839	45,358	—	—
Related Benefits	130,899	175,953	972,347	206,841	—	314,126
TOTAL PERSONAL SERVICES	\$421,123	\$517,894	\$2,563,803	\$879,009	—	\$758,423
Travel	6,000	5,615	—	—	—	—
Operating Services	—	29,919	—	279,271	5,000	269,542
Supplies	759,267	9,992	201,455	125,196	5,000	265,633
TOTAL OPERATING EXPENSES	\$765,267	\$45,526	\$201,455	\$404,467	\$10,000	\$535,175
PROFESSIONAL SERVICES	—	—	—	—	\$40,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,046	—	—	—	209,508
TOTAL OTHER CHARGES	—	\$2,046	—	—	—	\$209,508
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,186,390	\$565,466	\$2,765,258	\$1,283,476	\$50,000	\$1,503,106

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33427 OMF-W&M FUND	Statutory Dedications Form ID 33428 OMF AG COMM D&W FUND	Statutory Dedications Form ID 33429 AGRO-W&M FUND	Statutory Dedications Form ID 33430 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 33431 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 33432 AGRO AG COMM D&W FUND
Salaries	571,242	178,192	858,323	574,974	76,575	1,068,160
Other Compensation	—	—	90,000	—	—	212,514
Related Benefits	212,769	75,204	748,605	329,902	56,419	496,621
TOTAL PERSONAL SERVICES	\$784,011	\$253,396	\$1,696,928	\$904,876	\$132,994	\$1,777,295
Travel	—	—	7,000	—	—	6,500
Operating Services	8,985	1,847	347,763	—	18,447	96,205
Supplies	8,986	1,848	95,227	26,027	—	65,500
TOTAL OPERATING EXPENSES	\$17,971	\$3,695	\$449,990	\$26,027	\$18,447	\$168,205
PROFESSIONAL SERVICES	—	—	\$10,000	—	—	\$1,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	71,270	—	10,179	8,000
TOTAL OTHER CHARGES	—	—	\$71,270	—	\$10,179	\$8,000
Acquisitions	—	—	300,500	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$300,500	—	—	—
TOTAL EXPENDITURES	\$801,982	\$257,091	\$2,528,688	\$930,903	\$161,620	\$1,954,500

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33434 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 33435 OMF-LAFA FUND	Statutory Dedications Form ID 33436 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 33443 FORESTRY ASSIST S/G	Statutory Dedications Form ID 33444 HORTICULTURE FUND	Statutory Dedications Form ID 33445 A14 FORESTRY PROD
Salaries	—	2,241,498	2,340,928	584,502	1,196,250	194,461
Other Compensation	—	—	13,000	—	22,000	—
Related Benefits	—	461,679	831,723	290,498	644,011	82,065
TOTAL PERSONAL SERVICES	—	\$2,703,177	\$3,185,651	\$875,000	\$1,862,261	\$276,526
Travel	—	30,592	19,808	—	8,300	—
Operating Services	50,114	891,169	127,714	—	170,000	73,474
Supplies	20,115	258,638	174,913	—	244,739	—
TOTAL OPERATING EXPENSES	\$70,229	\$1,180,399	\$322,435	—	\$423,039	\$73,474
PROFESSIONAL SERVICES	—	—	\$12,155	—	—	—
Other Charges	—	—	—	—	244,677	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	312,594	71,866	—	70,023	—
TOTAL OTHER CHARGES	—	\$312,594	\$71,866	—	\$314,700	—
Acquisitions	—	—	243,500	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$243,500	—	—	—
TOTAL EXPENDITURES	\$70,229	\$4,196,170	\$3,835,607	\$875,000	\$2,600,000	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33446 AES-PESTICIDE FUND	Statutory Dedications Form ID 33447 FOREST PROT FUND	Statutory Dedications Form ID 33448 FORESTRY MISC S/G	Statutory Dedications Form ID 33449 SEED COMMISSION FUND	Statutory Dedications Form ID 33451 SWEET POTATO FUND	Statutory Dedications Form ID 33452 AES-PEST CONTROL FUND
Salaries	2,809,560	—	2,293,154	612,637	94,420	605,165
Other Compensation	211,948	—	—	—	—	30,000
Related Benefits	1,175,068	—	1,100,000	366,651	48,580	251,151
TOTAL PERSONAL SERVICES	\$4,196,576	—	\$3,393,154	\$979,288	\$143,000	\$886,316
Travel	32,465	—	—	18,000	—	250
Operating Services	235,281	4,956	217,374	76,475	15,000	25,476
Supplies	100,647	680,605	95,773	24,050	40,000	156,749
TOTAL OPERATING EXPENSES	\$368,393	\$685,561	\$313,147	\$118,525	\$55,000	\$182,475
PROFESSIONAL SERVICES	\$50,000	—	—	\$25,000	—	\$5,000
Other Charges	46,359	225,419	—	—	—	314,920
Debt Service	—	—	—	—	—	—
Interagency Transfers	278,882	—	567,755	3,500	2,000	1,700
TOTAL OTHER CHARGES	\$325,241	\$225,419	\$567,755	\$3,500	\$2,000	\$316,620
Acquisitions	—	176,244	5,000,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$176,244	\$5,000,000	—	—	—
TOTAL EXPENDITURES	\$4,940,210	\$1,087,224	\$9,274,056	\$1,126,313	\$200,000	\$1,390,411

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33453 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 33454 AES-LAFA FUND	Federal Funds Form ID 33392 FEDERAL	Federal Funds Form ID 33406 FED WHOLESALE MEAT ACT	Federal Funds Form ID 33407 FED FISH CERTIFICATION	Federal Funds Form ID 33408 FED EGG SURVEILLANCE
Salaries	693,016	—	130,409	1,262,714	41,562	—
Other Compensation	11,000	—	—	65,000	—	—
Related Benefits	365,035	—	134,112	356,795	40,300	218
TOTAL PERSONAL SERVICES	\$1,069,051	—	\$264,521	\$1,684,509	\$81,862	\$218
Travel	300	—	2,385	4,898	—	20,400
Operating Services	173,900	—	—	61,586	—	10,500
Supplies	233,300	376	—	20,290	—	—
TOTAL OPERATING EXPENSES	\$407,500	\$376	\$2,385	\$86,774	—	\$30,900
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	67	—	1,106,550	24,037	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,000	—	—	900	—	—
TOTAL OTHER CHARGES	\$8,067	—	\$1,106,550	\$24,937	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,618	\$376	\$1,373,456	\$1,796,220	\$81,862	\$31,118

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33388 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33391 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33393 OSWC-LAFA FUND
Salaries	—	39,806,315	12,073,414	—	194,557	308,461
Other Compensation	—	2,183,674	558,917	—	—	33,480
Related Benefits	—	26,747,776	13,616,682	—	—	175,953
TOTAL PERSONAL SERVICES	—	\$68,737,765	\$26,249,013	—	\$194,557	\$517,894
Travel	—	597,558	41,382	—	1,000	5,615
Operating Services	—	8,711,342	2,486,125	189,035	1,000	29,919
Supplies	—	8,452,404	2,517,330	—	9,000	9,992
TOTAL OPERATING EXPENSES	—	\$17,761,304	\$5,044,837	\$189,035	\$11,000	\$45,526
PROFESSIONAL SERVICES	—	\$1,324,790	\$122,317	—	—	—
Other Charges	—	3,698,438	807,055	—	144,443	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,928,802	1,307,079	—	—	2,046
TOTAL OTHER CHARGES	—	\$6,627,240	\$2,114,134	—	\$144,443	\$2,046
Acquisitions	—	16,321,550	15,609,050	—	—	—
Major Repairs	—	210,000	210,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$16,531,550	\$15,819,050	—	—	—
TOTAL EXPENDITURES	—	\$110,982,649	\$49,349,351	\$189,035	\$350,000	\$565,466

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33401 FRUIT & VEGETABLE S/ G	Fees & Self-generated Form ID 33402 BD OF ANIMAL HEALTH S/G	Fees & Self-generated Form ID 33403 LA BRAND COMMISSION S/G	Fees & Self-generated Form ID 33404 FD-SCHOOL BOARD S/G	Fees & Self-generated Form ID 33414 FEES & SELF GENERATED	Fees & Self-generated Form ID 33415 OMF MISCELLANEOUS
Salaries	108,740	250,334	160,768	229,957	209,061	558,842
Other Compensation	357,200	2,600	—	3,000	—	16,544
Related Benefits	79,511	240,454	19,048	59,649	130,351	205,487
TOTAL PERSONAL SERVICES	\$545,451	\$493,388	\$179,816	\$292,606	\$339,412	\$780,873
Travel	3,100	6,500	2,000	340	—	—
Operating Services	43,750	60,000	4,451	887,052	—	205,346
Supplies	9,000	41,800	—	13,520	—	276,479
TOTAL OPERATING EXPENSES	\$55,850	\$108,300	\$6,451	\$900,912	—	\$481,825
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	3,500
TOTAL OTHER CHARGES	—	—	—	\$30,000	—	\$3,500
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$601,301	\$601,688	\$186,267	\$1,223,518	\$339,412	\$1,266,198

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33416 PROMOTION BOARD ADMIN	Fees & Self-generated Form ID 33417 OMF MARKET BULLETIN	Fees & Self-generated Form ID 33419 INDIAN CREEK REVENUES	Fees & Self-generated Form ID 33425 FEES & SELF GENERATED	Fees & Self-generated Form ID 33426 FEES & SELF GENERATED	Fees & Self-generated Form ID 33437 FEES & SELF GENERATED
Salaries	18,721	130,000	125,000	139,299	16,204	50,000
Other Compensation	—	—	—	—	—	—
Related Benefits	9,155	92,040	95,000	30,938	—	—
TOTAL PERSONAL SERVICES	\$27,876	\$222,040	\$220,000	\$170,237	\$16,204	\$50,000
Travel	—	—	—	—	—	—
Operating Services	—	87,500	60,000	—	—	20,000
Supplies	20,124	5,000	30,000	—	—	97,553
TOTAL OPERATING EXPENSES	\$20,124	\$92,500	\$90,000	—	—	\$117,553
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,000	\$314,540	\$310,000	\$170,237	\$16,204	\$167,553

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33438 FEES & SELF GENERATED	Fees & Self-generated Form ID 33439 AG LIMING MATERIALS S/G	Fees & Self-generated Form ID 33441 FEES & SELF GENERATED	Fees & Self-generated Form ID 34753 AG CHEM SAMPLE S/G
Salaries	—	35,000	169,536	138,160
Other Compensation	—	—	—	152,064
Related Benefits	—	35,104	—	130,899
TOTAL PERSONAL SERVICES	—	\$70,104	\$169,536	\$421,123
Travel	—	—	—	6,000
Operating Services	9,000	—	81,000	—
Supplies	—	—	102,447	759,267
TOTAL OPERATING EXPENSES	\$9,000	—	\$183,447	\$765,267
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,000	\$70,104	\$352,983	\$1,186,390

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33394 AHFS-LAFA FUND	Statutory Dedications Form ID 33395 AHFS-FEED & FERT FD	Statutory Dedications Form ID 33396 LS BRAND COMM FUND	Statutory Dedications Form ID 33424 OMF-PESTICIDE FUND	Statutory Dedications Form ID 33427 OMF-W&M FUND	Statutory Dedications Form ID 33428 OMF AG COMM D&W FUND
Salaries	1,523,617	626,810	—	444,297	371,242	178,192
Other Compensation	67,839	45,358	—	—	—	—
Related Benefits	972,347	206,841	—	314,126	212,769	75,204
TOTAL PERSONAL SERVICES	\$2,563,803	\$879,009	—	\$758,423	\$584,011	\$253,396
Travel	—	—	—	—	—	—
Operating Services	—	279,271	5,000	269,542	8,985	1,847
Supplies	201,455	125,196	5,000	265,633	8,986	1,848
TOTAL OPERATING EXPENSES	\$201,455	\$404,467	\$10,000	\$535,175	\$17,971	\$3,695
PROFESSIONAL SERVICES	—	—	\$15,000	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	209,508	—	—
TOTAL OTHER CHARGES	—	—	—	\$209,508	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,765,258	\$1,283,476	\$25,000	\$1,503,106	\$601,982	\$257,091

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33429 AGRO-W&M FUND	Statutory Dedications Form ID 33430 OMF-PETROLEUM PROD FUND	Statutory Dedications Form ID 33431 OMF-PEST CONTROL FUND	Statutory Dedications Form ID 33432 AGRO AG COMM D&W FUND	Statutory Dedications Form ID 33434 OMF-FEED & FERTILIZER FD	Statutory Dedications Form ID 33435 OMF-LAFA FUND
Salaries	993,400	774,974	76,575	1,158,137	—	2,241,498
Other Compensation	85,503	—	—	122,537	—	—
Related Benefits	848,605	529,902	56,419	496,621	—	461,679
TOTAL PERSONAL SERVICES	\$1,927,508	\$1,304,876	\$132,994	\$1,777,295	—	\$2,703,177
Travel	7,000	—	—	6,500	—	30,592
Operating Services	447,763	—	18,447	96,205	50,114	891,169
Supplies	211,227	26,027	—	69,500	20,115	258,638
TOTAL OPERATING EXPENSES	\$665,990	\$26,027	\$18,447	\$172,205	\$70,229	\$1,180,399
PROFESSIONAL SERVICES	\$10,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,270	—	10,179	8,000	—	312,594
TOTAL OTHER CHARGES	\$71,270	—	\$10,179	\$8,000	—	\$312,594
Acquisitions	235,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$235,000	—	—	—	—	—
TOTAL EXPENDITURES	\$2,909,768	\$1,330,903	\$161,620	\$1,958,500	\$70,229	\$4,196,170

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33436 AGRO-PETROLEUM PROD FUND	Statutory Dedications Form ID 33443 FORESTRY ASSIST S/G	Statutory Dedications Form ID 33444 HORTICULTURE FUND	Statutory Dedications Form ID 33445 A14 FORESTRY PROD	Statutory Dedications Form ID 33446 AES-PESTICIDE FUND	Statutory Dedications Form ID 33447 FOREST PROT FUND
Salaries	2,407,474	584,502	1,196,250	194,461	2,809,560	—
Other Compensation	—	—	22,000	—	211,948	—
Related Benefits	987,375	290,498	644,011	82,065	1,175,068	—
TOTAL PERSONAL SERVICES	\$3,394,849	\$875,000	\$1,862,261	\$276,526	\$4,196,576	—
Travel	20,554	—	8,300	—	32,465	—
Operating Services	205,897	—	170,000	73,474	235,281	4,956
Supplies	83,310	—	244,739	—	100,647	589,625
TOTAL OPERATING EXPENSES	\$309,761	—	\$423,039	\$73,474	\$368,393	\$594,581
PROFESSIONAL SERVICES	\$12,673	—	—	—	\$50,000	—
Other Charges	—	—	244,677	—	46,359	225,419
Debt Service	—	—	—	—	—	—
Interagency Transfers	71,866	—	70,023	—	278,882	—
TOTAL OTHER CHARGES	\$71,866	—	\$314,700	—	\$325,241	\$225,419
Acquisitions	175,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$175,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,964,149	\$875,000	\$2,600,000	\$350,000	\$4,940,210	\$820,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33448 FORESTRY MISC S/G	Statutory Dedications Form ID 33449 SEED COMMISSION FUND	Statutory Dedications Form ID 33451 SWEET POTATO FUND	Statutory Dedications Form ID 33452 AES-PEST CONTROL FUND	Statutory Dedications Form ID 33453 AES-FEED & FERTILIZER FD	Statutory Dedications Form ID 33454 AES-LAFA FUND
Salaries	2,293,154	612,637	94,420	685,165	693,016	—
Other Compensation	—	—	—	30,000	11,000	—
Related Benefits	1,100,000	366,651	48,580	291,151	365,035	—
TOTAL PERSONAL SERVICES	\$3,393,154	\$979,288	\$143,000	\$1,006,316	\$1,069,051	—
Travel	—	18,000	—	250	300	—
Operating Services	217,374	76,475	15,000	25,476	173,900	—
Supplies	95,773	24,050	40,000	156,749	233,300	376
TOTAL OPERATING EXPENSES	\$313,147	\$118,525	\$55,000	\$182,475	\$407,500	\$376
PROFESSIONAL SERVICES	—	\$25,000	—	\$5,000	—	—
Other Charges	—	—	—	314,920	67	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	567,755	3,500	2,000	1,700	8,000	—
TOTAL OTHER CHARGES	\$567,755	\$3,500	\$2,000	\$316,620	\$8,067	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,274,056	\$1,126,313	\$200,000	\$1,510,411	\$1,484,618	\$376

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33392 FEDERAL	Federal Funds Form ID 33406 FED WHOLESALE MEAT ACT	Federal Funds Form ID 33407 FED FISH CERTIFICATION	Federal Funds Form ID 33408 FED EGG SURVEILLANCE	Federal Funds Form ID 33409 FED FRUIT & VEGETABLE	Federal Funds Form ID 33410 FED AH TECHNICAL SVCS
Salaries	278,933	1,262,714	41,562	—	30,753	37,717
Other Compensation	10,962	65,000	—	—	69,928	—
Related Benefits	248,647	356,795	40,300	218	96,107	130,000
TOTAL PERSONAL SERVICES	\$538,542	\$1,684,509	\$81,862	\$218	\$196,788	\$167,717
Travel	42,185	6,990	—	20,400	32,431	8,243
Operating Services	52,584	61,586	—	10,500	69,978	183,467
Supplies	89,004	20,290	—	—	69,831	43,685
TOTAL OPERATING EXPENSES	\$183,773	\$88,866	—	\$30,900	\$172,240	\$235,395
PROFESSIONAL SERVICES	—	—	—	—	\$218,000	—
Other Charges	1,187,336	24,037	—	—	69,549	143,498
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	900	—	—	—	—
TOTAL OTHER CHARGES	\$1,187,336	\$24,937	—	—	\$69,549	\$143,498
Acquisitions	260,000	42,500	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$260,000	\$42,500	—	—	—	—
TOTAL EXPENDITURES	\$2,169,651	\$1,840,812	\$81,862	\$31,118	\$656,577	\$546,610

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33411 FEDERAL	Federal Funds Form ID 33412 FED STATE ADMIN EXP	Federal Funds Form ID 33418 FED USDA MISC	Federal Funds Form ID 33421 FED INDIRECT COSTS	Federal Funds Form ID 33422 FED USDA MISC	Federal Funds Form ID 33423 FED SENIORS FMNP
Salaries	137,000	473,041	—	234,699	40,000	200,000
Other Compensation	75,213	79,089	—	—	—	—
Related Benefits	180,649	188,638	—	142,823	12,326	75,000
TOTAL PERSONAL SERVICES	\$392,862	\$740,768	—	\$377,522	\$52,326	\$275,000
Travel	24,631	8,932	—	—	—	—
Operating Services	33,136	272,466	—	195,321	—	100,000
Supplies	44,300	32,141	39,200	330,070	30,000	—
TOTAL OPERATING EXPENSES	\$102,067	\$313,539	\$39,200	\$525,391	\$30,000	\$100,000
PROFESSIONAL SERVICES	\$45,000	\$1,000	—	—	—	—
Other Charges	11,946	124,761	—	—	35,000	289,371
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,946	\$124,761	—	—	\$35,000	\$289,371
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$551,875	\$1,180,068	\$39,200	\$902,913	\$117,326	\$664,371

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33440 FED PESTICIDE ENF	Federal Funds Form ID 33442 FED USDA MISC	Federal Funds Form ID 33455 FED CONSOLIDATED	Federal Funds Form ID 33456 FED FOREST LEGACY	Federal Funds Form ID 33457 FED VOLUN FIRE ASSIST	Federal Funds Form ID 33573 FEDERAL
Salaries	264,300	150,022	813,794	8,099	64,533	308,497
Other Compensation	—	—	—	—	—	—
Related Benefits	119,104	91,328	62,129	—	—	—
TOTAL PERSONAL SERVICES	\$383,404	\$241,350	\$875,923	\$8,099	\$64,533	\$308,497
Travel	—	7,685	219,873	2,655	—	17,199
Operating Services	—	31,288	205,662	—	—	—
Supplies	47,172	22,698	890,918	—	—	—
TOTAL OPERATING EXPENSES	\$47,172	\$61,671	\$1,316,453	\$2,655	—	\$17,199
PROFESSIONAL SERVICES	—	—	\$389,845	\$47,937	—	\$312,664
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,576	\$303,021	\$2,582,221	\$58,691	\$64,533	\$638,360

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34808 FEDERAL	Federal Funds Form ID 34809 FEDERAL	Federal Funds Form ID 34810 FEDERAL	Fees & Self-generated Form ID 33398 F/S MEAT OVERTIME S/ G	Fees & Self-generated Form ID 33399 GRADING & CERT S/G	Fees & Self-generated Form ID 33400 POULTRY & EGGS S/G
Salaries	2,904	6,500	—	—	1,200	574,612
Other Compensation	—	—	—	—	—	163,492
Related Benefits	—	—	—	—	700	557,794
TOTAL PERSONAL SERVICES	\$2,904	\$6,500	—	—	\$1,900	\$1,295,898
Travel	—	—	—	2,036	—	14,400
Operating Services	—	—	—	25,000	—	40,000
Supplies	54,593	74,116	—	—	—	10,680
TOTAL OPERATING EXPENSES	\$54,593	\$74,116	—	\$27,036	—	\$65,080
PROFESSIONAL SERVICES	\$7,500	—	\$61,854	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,997	\$80,616	\$61,854	\$27,036	\$1,900	\$1,360,978

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AHFS-FEED & FERT FD	4710059	MR-FROM STATE AGENCY	5,358,240	—	—	—
CPRA	4710059	MR-FROM STATE AGENCY	248,310	248,310	300,000	51,690
DEQ	4710059	MR-FROM STATE AGENCY	50,000	100,000	50,000	(50,000)
DHH	4710059	MR-FROM STATE AGENCY	189,035	189,035	189,035	—
FED WILDFIRE	4710059	MR-FROM STATE AGENCY	17,934,837	4,517,618	—	(4,517,618)
Total Collections/Income			\$23,780,422	\$5,054,963	\$539,035	\$(4,515,928)
TYPE						
Expenditures Source of Funding Form (BR-6)			13,904,563	5,054,963	539,035	(4,515,928)
Carryforward			4,517,618	—	—	—
Transfer			5,358,240	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,780,421	\$5,054,963	\$539,035	\$(4,515,928)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4090014	NFR-OTHER STATE	26,343	—	—	—
ADMINISTRATIVE FEES	4550030	LIC PERM & FEES-OTH	344,269	—	—	—
AG LIMING MATERIALS S/G	4710029	MR-PRIVATE SOURCES	1,230,151	1,256,494	1,256,494	—
BD OF ANIMAL HEALTH S/G	4710029	MR-PRIVATE SOURCES	357,083	2,403,731	2,403,731	—
FED AGRO MISC	4710029	MR-PRIVATE SOURCES	525,853	525,853	525,853	—
FORESTRY MISC S/G	4710029	MR-PRIVATE SOURCES	213,902	529,536	529,536	—
LA BRAND COMMISSION S/G	4550030	LIC PERM & FEES-OTH	3,645,605	1,598,957	1,598,957	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	629,451	1,938,738	1,938,738	—
Total Collections/Income			\$6,972,657	\$8,253,309	\$8,253,309	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,848,956	8,253,309	8,253,309	—
Reversion			123,701	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,972,657	\$8,253,309	\$8,253,309	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

A02 - Structural Pest Control Commission Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	1,390,411	1,390,411	1,510,411	120,000
OMF-PEST CONTROL FUND	4830014	INTRAFUND TRANSFER	161,620	161,620	161,620	—
Total Collections/Income			\$1,552,031	\$1,552,031	\$1,672,031	\$120,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,552,031	1,552,031	1,672,031	120,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,552,031	\$1,552,031	\$1,672,031	\$120,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A07 - Louisiana Agricultural Finance Authority Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AES-LAFA FUND	4830014	INTRAFUND TRANSFER	376	376	376	—
AHFS-LAFA FUND	4830014	INTRAFUND TRANSFER	2,765,258	2,765,258	2,765,258	—
FOR-LAFA FUND	4830014	INTRAFUND TRANSFER	4,274,056	9,274,056	4,274,056	(5,000,000)
OMF-LAFA FUND	4830014	INTRAFUND TRANSFER	4,196,170	4,196,170	4,196,170	—
OSWC-LAFA FUND	4830014	INTRAFUND TRANSFER	564,202	565,466	565,466	—
Total Collections/Income			\$11,800,062	\$16,801,326	\$11,801,326	\$(5,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			11,799,673	16,801,326	11,801,326	(5,000,000)
Carryover			389	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,800,062	\$16,801,326	\$11,801,326	\$(5,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A09 - Pesticide Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AES-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	4,858,753	4,940,210	4,940,210	—
OMF-PESTICIDE FUND	4830014	INTRAFUND TRANSFER	1,360,659	1,503,106	1,503,106	—
Total Collections/Income			\$6,219,412	\$6,443,316	\$6,443,316	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,217,890	6,443,316	6,443,316	—
Carryover			1,522	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,219,412	\$6,443,316	\$6,443,316	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A11 - Forest Protection Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FOREST PROT FUND	4830014	INTRAFUND TRANSFER	820,000	1,087,224	820,000	(267,224)
Total Collections/Income			\$820,000	\$1,087,224	\$820,000	\$(267,224)
TYPE						
Expenditures Source of Funding Form (BR-6)			552,776	1,087,224	820,000	(267,224)
Carryforward			267,224	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$820,000	\$1,087,224	\$820,000	\$(267,224)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A14 - Forestry Productivity Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
A14 FORESTRY PROD	4830014	INTRAFUND TRANSFER	350,000	350,000	350,000	—
Total Collections/Income			\$350,000	\$350,000	\$350,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			176,829	350,000	350,000	—
Carryover			173,171	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$350,000	\$350,000	\$350,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A15 - Petroleum Products Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	3,725,550	3,835,607	3,964,149	128,542
OMF-PETROLEUM PROD FUND	4830014	INTRAFUND TRANSFER	947,376	930,903	1,330,903	400,000
Total Collections/Income			\$4,672,926	\$4,766,510	\$5,295,052	\$528,542
TYPE						
Expenditures Source of Funding Form (BR-6)			4,484,426	4,766,510	5,295,052	528,542
Carryforward			188,500	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,672,926	\$4,766,510	\$5,295,052	\$528,542
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A17 - Livestock Brand Commission Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LS BRAND COMM FUND	4830014	INTRAFUND TRANSFER	10,000	50,000	25,000	(25,000)
Total Collections/Income			\$10,000	\$50,000	\$25,000	\$(25,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,000	50,000	25,000	(25,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,000	\$50,000	\$25,000	\$(25,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A18 - Agricultural Commodity Dealers & Warehouse Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	1,915,861	1,954,500	1,958,500	4,000
OMF AG COMM D&W FUND	4830014	INTRAFUND TRANSFER	—	257,091	257,091	—
Total Collections/Income			\$1,915,861	\$2,211,591	\$2,215,591	\$4,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,915,861	2,211,591	2,215,591	4,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,915,861	\$2,211,591	\$2,215,591	\$4,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A21 - Seed Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
SEED COMMISSION FUND	4830014	INTRAFUND TRANSFER	845,611	1,126,313	1,126,313	—
Total Collections/Income			\$845,611	\$1,126,313	\$1,126,313	—
TYPE						
Expenditures Source of Funding Form (BR-6)			788,580	1,126,313	1,126,313	—
Carryover			57,031	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$845,611	\$1,126,313	\$1,126,313	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A22 - Sweet Potato Pests and Diseases Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
SWEET POTATO FUND	4830014	INTRAFUND TRANSFER	98,610	200,000	200,000	—
Total Collections/Income			\$98,610	\$200,000	\$200,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			98,610	200,000	200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$98,610	\$200,000	\$200,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A23 - Weights and Measures Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AGRO-W&M FUND	4830014	INTRAFUND TRANSFER	2,412,521	2,528,688	2,709,768	181,080
OMF-W&M FUND	4830014	INTRAFUND TRANSFER	801,982	801,982	801,982	—
Total Collections/Income			\$3,214,503	\$3,330,670	\$3,511,750	\$181,080
TYPE						
Expenditures Source of Funding Form (BR-6)			3,026,003	3,330,670	3,511,750	181,080
Carryforward			188,500	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,214,503	\$3,330,670	\$3,511,750	\$181,080
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

A29 - Feed and Fertilizer Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
AES-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	875,400	1,484,618	1,484,618	—
AHFS-FEED & FERT FD	4830014	INTRAFUND TRANSFER	1,187,847	1,283,476	1,283,476	—
OMF-FEED & FERTILIZER FD	4830014	INTRAFUND TRANSFER	70,092	70,229	70,229	—
Total Collections/Income			\$2,133,339	\$2,838,323	\$2,838,323	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,119,016	2,838,323	2,838,323	—
Carryover			14,324	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,133,340	\$2,838,323	\$2,838,323	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A30 - Horticulture and Quarantine Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
HORTICULTURE FUND	4830014	INTRAFUND TRANSFER	1,602,259	2,600,000	2,600,000	—
Total Collections/Income			\$1,602,259	\$2,600,000	\$2,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,600,859	2,600,000	2,600,000	—
Carryover			1,400	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,602,259	\$2,600,000	\$2,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

A31 - Wildfire Suppression Subfund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
SEVERANCE	4830014	INTRAFUND TRANSFER	965,464	875,000	875,000	—
Total Collections/Income			\$965,464	\$875,000	\$875,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			730,554	875,000	875,000	—
Carryover			234,910	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$965,464	\$875,000	\$875,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FED AFRPS	4060035	FR-OTHER	3,244,277	5,181,175	4,888,922	(292,253)
FED CAPS CORE	4060035	FR-OTHER	864,258	733,597	733,597	—
FED CONSOLIDATED	4060014	FR-FED GRANT/CONRT	2,198,251	13,092,604	3,551,272	(9,541,332)
FED CONS RES PROG	4060035	FR-OTHER	—	1,475,341	1,684,610	209,269
FED FARM BILL	4060014	FR-FED GRANT/CONRT	1,826,939	1,373,456	2,169,651	796,195
FED SENIORS FMNP	4060014	FR-FED GRANT/CONRT	1,767,489	—	—	—
FED USDA MISC	4060035	FR-OTHER	26,400	39,200	39,200	—
Total Collections/Income			\$9,927,614	\$21,895,373	\$13,067,252	\$(8,828,121)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,927,614	21,895,373	13,067,252	(8,828,121)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,927,614	\$21,895,373	\$13,067,252	\$(8,828,121)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 35073 — 160 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 35074 — 160 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 35076 — 160 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 35077 — 160 - Statutory Dedications

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

SCHEDULE OF REQUESTED EXPENDITURES

1601 - Management and Finance

Travel

FY2025-2026 Request	Description
31,277	Administrative Travel in State
\$31,277	Total Travel

Operating Services

FY2025-2026 Request	Description
120,000	160-Other-OMF IT Maintenance
18,000	Ad Space for Programs
18,000	Automotive Repairs done outside LDAF shops
24,912	Building Maintenance
559,061	Building Rent
32,500	Business Cards and other departmental printing
24,866	Cable Television Payments
17,388	Cleaning Services
26,884	Cox and other Internet Service Providers
30,000	Dues for departmental employees
305,586	Electricity Utility Payments
325,664	Form: 39813 OMF: Operating Service (Leaf Payment)
12,804	Garbage Pickup
27,582	Gas Utility Payments
41,889	Janitorial Maintenance
308,048	Miscellaneous Services
115,321	Postage
21,350	Programmatic Services
112,000	Shipping Freight Costs

Operating Services *(continued)*

FY2025-2026 Request	Description
57,324	Treasury Banking Fees
62,000	UPS and Federal Express Delivery Charges
275,354	Vehicle Leases
24,045	Water Utility Payments
189,035	Xerox Leases
\$2,749,613	Total Operating Services

Supplies

FY2025-2026 Request	Description
50,347	160-OMF Fleet Supplies and Acquisitions
329,392	Building and Grounds Supplies
91,843	Bulk Fuel
20,000	Central Supply Issuance of Inventory
193,000	Computers and accessories
30,000	Food and Beverages
55,676	Fueltrac Charges
164,600	Other Supplies
44,000	Periodicals
224,986	Staples and Amazon for Office Supplies
20,000	Tools for Shops
60,000	
15,000	USDA Commodities
\$1,298,844	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
32,670	State General Fund	
\$32,670		Miscellaneous IT Contracts
\$32,670	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
350,000	Federal Funds	
\$350,000		ARPA request
324,371	Federal Funds	
\$324,371		Seniors & WIC FMNP payments and Specialty Crop Block Grant recoupments.
\$674,371	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
558,809	State General Fund		
\$558,809		STATE CIVIL SERVICE	Civil Service, CPTP, and UPS Fees
101,897	State General Fund		
\$101,897		LEGISLATIVE AUDITOR	LLA Fees
94,623	State General Fund		
\$94,623		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Register payments and OTS Printing
10,500	Fees & Self-generated		
356,632	Louisiana Agricultural Finance Authority Fund		
174,807	Pesticide Fund		
164,219	State General Fund		
20,179	Structural Pest Control Commission Fund		
\$726,337		OFFICE OF RISK MANAGEMENT	ORM Payments

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
52,000	State General Fund		
\$52,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$1,533,666	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
270,000	State General Fund				
\$270,000		Not assigned	#	0	(3) One-Ton Pickups & (3) 500 Gallon Fuel Trailers
200,000	State General Fund				
\$200,000		Not assigned	#	0	CCTV Upgrades for LDAF Locations (10 Locations)
4,180,000	State General Fund				
\$4,180,000		Not assigned	#	0	Replacement of fleet vehicles
850,000	State General Fund				
\$850,000		Not assigned	#	0	SAFHER System
63,000	State General Fund				
\$63,000		Not assigned	#	0	Software Costs to upgrade the program to allow for online applications benefits
\$5,563,000	Total Acquisitions				

1603 - Agricultural and Environmental Sciences

Travel

FY2025-2026 Request	Description
23,391	Administrative Travel in State
8,300	Board Member Travel to meetings
20,500	In-State Conference Lodging
3,500	In-State Field Lodging
15,300	Out-Of-State Conference Lodging
2,644	Out-of-state Executive Travel (Asst Commissioner and Staff)
1,000	Out-Of-State Field Lodging
\$74,635	Total Travel

Operating Services

FY2025-2026 Request	Description
60,000	AES portion of website
6,000	Automotive Repairs done outside LDAF shops
146,184	Building Rent
41,000	Business Cards and other departmental printing
10,000	Dues for departmental employees
36,500	Electricity Utility Payments
30,400	Equipment Maintenance
5,000	Garbage Pickup
13,000	Gas Utility Payments
51,288	Lab Fees
31,082	Miscellaneous Services
4,000	P-Card Transaction Fees
4,500	Programmatic Services

Operating Services *(continued)*

FY2025-2026 Request	Description
13,000	Software Leases
300,000	Unwanted Pesticide
149,258	Unwanted Pesticide Collection
31,100	UPS and Federal Express Delivery Charges
169,851	Vehicle Leases
22,000	Xerox Leases
\$1,124,163	Total Operating Services

Supplies

FY2025-2026 Request	Description
114,000	Bulk Fuel
167,000	Chemicals and Gas Materials
2,000	Clothing and Uniform Supplies
5,000	Fueltrac Charges
25,000	Horticulture Supplies
959,334	Lab Supplies
18,300	Oil and Other Auto Maintenance Supplies
46,654	Other Supplies
2,000	Protective Equipment for CoVID
10,000	Staples and Amazon for Computer Supplies
316,200	Staples and Amazon for Office Supplies
\$1,665,488	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
51,073	Pesticide Fund	
\$51,073		Grant-match-related legal contracts
25,593	Seed Fund	
5,119	State General Fund	
5,119	Structural Pest Control Commission Fund	
\$35,831		Legal Contracts
\$86,904	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
244,677	Horticulture and Quarantine Fund	
\$244,677		Boll Weevil Salaries and Related Benefits
314,920	Structural Pest Control Commission Fund	
\$314,920		Grant-related Interagency Transfers (LSU Contracts)
23,180	Feed and Fertilizer Fund	
23,247	Pesticide Fund	
\$46,426		Grant-related Operating Services
\$606,023	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
298,886	Pesticide Fund		
\$298,886		OFFICE OF RISK MANAGEMENT	ORM and other Miscellaneous payments
18,800	Pesticide Fund		
\$18,800		OFF. TELECOMMUNICATIONS MGMT	OTM Payments

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
18,019	Pesticide Fund		
\$18,019		DEPT OF ENVIRONMENTAL QUALITY	Public health evaluations of health-related pesticide incident reports
10,900	Pesticide Fund		
\$10,900		DIVISION OF ADMINISTRATION	State Printing payments
17,500	Pesticide Fund		
\$17,500		DIVISION OF ADMINISTRATION	State Register payments
\$364,105	Total Interagency Transfers		

1604 - Animal Health and Food Safety

Travel

FY2025-2026 Request	Description
29,012	Administrative Travel in State
15,104	In-State and Out-of-State Conference Lodging
103,719	In-State Field Lodging
\$147,835	Total Travel

Operating Services

FY2025-2026 Request	Description
18,000	Ad Space for Programs
960,500	Building Rent
183,000	Cox and other Internet Service Providers
18,500	Data Processing Equipment Leases
66,338	Equipment Maintenance
5,000	Garbage Pickup
12,500	Gas, Water, and Electricity payments
515,288	Miscellaneous Services
50,500	Mobile Monitoring, and Automotive Repairs done outside LDAF shops
52,000	Postage, UPS, and Federal Express Delivery Charges
13,500	Software Leases
139,500	Vehicle Leases
53,500	Xerox Leases
\$2,088,126	Total Operating Services

Supplies

FY2025-2026 Request	Description
60,000	Building and Grounds Supplies
250,000	Bulk Fuel and Fueltrac Charges
80,000	Chemicals and Gas Materials
56,500	Clothing and Uniform Supplies
50,000	Lab Supplies
55,000	Medical Supplies
83,174	Oil and Other Auto Maintenance Supplies
210,863	Other Supplies
83,000	Staples and Amazon for Computer Supplies
92,500	Staples and Amazon for Office Supplies
\$1,021,037	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
243,913	Federal Funds	
\$243,913		Grant-match-related legal contracts
33,193	State General Fund	
\$33,193		Legal Contracts
21,271	State General Fund	
\$21,271		Miscellaneous Professional Services
1,000	Federal Funds	
40,896	Livestock Brand Commission Fund	
\$41,896		Other Professional Services
\$340,273		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
46,880	Fees & Self-generated	
\$46,880		Grant-related Operating Services
373,791	Federal Funds	
\$373,791		Grant-related Supplies
440,175	State General Fund	
\$440,175		Special Operating Services for Fruit & Veg and Promotion & Research
\$860,846	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
900	Federal Funds		
13,200	Fees & Self-generated		
39,800	Louisiana Agricultural Finance Authority Fund		
900	State General Fund		
\$54,800		DIVISION OF ADMINISTRATION	Civil Service Fees and OTM Payments
\$54,800	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
79,550	State General Fund				
\$79,550		New	AUTOMOTIVE	2	(2) Vehicles for Livestock Brand Officers (6-cylinder 4x4 full size cabs)
42,500	Federal Funds				

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
42,500	State General Fund				
\$85,000		New	OTHER EQUIPMENT	1	Nitrogen Determinator
\$164,550	Total Acquisitions				

1605 - Agro-Consumer Services

Travel

FY2025-2026 Request	Description
2,304	Administrative Travel in State
5,000	Board Member Travel to meetings
10,800	In-State Conference Lodging
3,300	In-State Field Lodging
6,200	Out-Of-State Conference Lodging
4,450	Out-Of-State Field Lodging
2,000	Staff Training
\$34,054	Total Travel

Operating Services

FY2025-2026 Request	Description
31,500	AT&T and Verizon Wireless
22,500	Automotive Repairs done outside LDAF shops
53,500	Building Rent
25,000	Business Cards and other departmental printing
12,000	Dues for departmental employees
47,378	Equipment Maintenance
21,500	Heavy Machinery Maintenance
168,047	Miscellaneous
110,000	Software Leases
20,500	UPS and Federal Express Delivery Charges
12,940	Urinalysis charges

Operating Services *(continued)*

FY2025-2026 Request	Description
201,500	Vehicle Leases
23,500	Xerox Leases
\$749,865	Total Operating Services

Supplies

FY2025-2026 Request	Description
104,912	Automotive Parts for the Shops
84,202	Bulk Fuel
83,696	Computer
57,882	Fueltrac Charges
16,345	Office Supplies
5,500	Oil and Other Auto Maintenance Supplies
15,000	Printers
35,700	Stainless-steel weights
\$403,237	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
1,000	State General Fund	
\$1,000		Medical and Dental Services (CDL Medicals)
22,673	State General Fund	
\$22,673		Other Professional Services
\$23,673		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
74,914	Petroleum Products Fund		
\$74,914		OFFICE OF RISK MANAGEMENT	ORM Payments
18,000	Agricultural Commodity Dealers & Warehouse Fund		
58,222	Weights and Measures Fund		
\$76,222		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
\$151,136	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
235,000	Weights and Measures Fund				
\$235,000		Not assigned	#	0	Electric Vehicle (EV) Charging Device Test Standard
60,000	Petroleum Products Fund				
\$60,000		Not assigned	#	0	MINISCAN IR Vision Pro Fuel Analyzer
25,000	Petroleum Products Fund				
\$25,000		Not assigned	#	0	Serapin 100 Gallon Prover and Trailer
90,000	Petroleum Products Fund				
\$90,000		Not assigned	#	3	Three sets of J-Provers and Holding Tanks
\$410,000	Total Acquisitions				

1606 - Forestry

Travel

FY2025-2026 Request	Description
52,192	In-State Conference Lodging
49,000	In-State Field Lodging
84,123	Out-Of-State Conference Lodging
68,200	Out-Of-State Field Lodging
7,241	Staff Training
\$260,756	Total Travel

Operating Services

FY2025-2026 Request	Description
23,400	AT&T and Verizon Wireless
293,764	Automotive Repairs done outside LDAF shops
851,806	Aviation Maintenance
201,372	Building Rent
5,900	Cox and other Internet Service Providers
6,600	Data Lines and Circuits
12,000	Dues for departmental employees
59,000	Electricity Utility Payments
15,000	Equipment Maintenance
3,000	Garbage Pickup
6,800	Gas Utility Payments
24,000	Miscellaneous Services
39,000	Other Communication Services
334,838	Other Leases
10,800	Other Utility Payments
1,600	Postage

Operating Services *(continued)*

FY2025-2026 Request	Description
15,000	Water Utility Payments
11,500	Xerox Leases
\$1,915,380	Total Operating Services

Supplies

FY2025-2026 Request	Description
110,000	Aircraft Fuel
690,868	Automotive Parts for the Shops
57,000	Building and Grounds Supplies
200,000	CB-8 (14) DOZER REPAIRS
80,000	CB-8 (15) 100% COTTON PPE
16,000	CB-8 (4) DIESEL FUEL TRANSFER TANKS
52,500	Clothing and Uniform Supplies
55,000	Educational Supplies
1,000,000	Fuel
24,300	Janitorial Supplies
550,000	Oil and Other Auto Maintenance Supplies
400,000	Other Maintenance Supplies
390,825	Other Supplies
135,900	Staples and Amazon for Computer Supplies
192,983	Staples and Amazon for Office Supplies
\$3,955,376	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
17,055	State General Fund	
\$17,055		Medical and Dental Services (CDL Medicals)
824,215	State General Fund	
\$824,215		Other Professional Services
\$841,270	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
79,000	Forest Protection Fund	
\$79,000		Grant-related Out-of-State Travel
1,000	Forest Protection Fund	
\$1,000		Protection Tax-related Contracts
28,000	Forest Protection Fund	
\$28,000		Protection Tax-related Operating Services
67,000	Forest Protection Fund	
\$67,000		Protection Tax-related Professional Services
50,419	Forest Protection Fund	
\$50,419		Protection Tax-related Supplies
\$225,419	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
158,161	Louisiana Agricultural Finance Authority Fund		
\$158,161		STATE CIVIL SERVICE	Civil Service Fees, CPTP Fees, and UPS Fees
359,258	Louisiana Agricultural Finance Authority Fund		
170,630	State General Fund		
\$529,888		OFFICE OF RISK MANAGEMENT	ORM Payments
51,000	Louisiana Agricultural Finance Authority Fund		
\$51,000		OFF. TELECOMMUNICATIONS MGMT	OTM Payments
84,000	State General Fund		
\$84,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Fees
\$823,049	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
640,000	State General Fund				
\$640,000		New	AUTOMOTIVE	8	8 250 SINGLE AXLE HD 4X4 CREW CAB DIESEL TRUCKS
240,000	State General Fund				
\$240,000		New	BUILDING	3	3 HOUSE TRAILERS FOR GRAND CANE, POLLOCK, AND SHERIDAN FIRE SUBSTATIONS
90,000	State General Fund				
\$90,000		New	BUILDING	9	9 STORAGE CONTAINERS
280,000	State General Fund				
\$280,000		New	BUILDING	1	TRAINING FACILITY FOR HEAVY EQUIPMENT ACADEMY
420,000	State General Fund				
\$420,000		New	FARM EQUIPMENT	30	30 SHARPCO PLOWS FOR DOZERS

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,504,000	State General Fund				
\$4,504,000		New	FARM EQUIPMENT	8	DOZERS AND TRANSPORTS
3,750,000	State General Fund				
\$3,750,000		Replace	AUTOMOTIVE	50	50 VEHICLES - 3/4 TON PICK-UP HD CREW CAB 4X4 (OVER 150K MILES)
\$9,924,000	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Abita Springs Fire Substation Office Repairs
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Deridder Fire Substation Office Repairs
10,000	State General Fund		
\$10,000		BUILDING IMPROVE	Minden Fire Substation Office Repairs
\$210,000	Total Major Repairs		

1607 - Soil and Water Conservation

Travel

FY2025-2026 Request	Description
10,000	Board Member Travel to Meetings
34,001	Conference
5,000	In-State Field Lodging
\$49,001	Total Travel

Operating Services

FY2025-2026 Request	Description
2,000	Boat Maintenance
5,850	Building Rent
500	Business Cards and other departmental printing
10,000	CB-8 (6) WEBSITE
3,000	Dues for departmental employees and Departmental subscriptions
7,976	Maintenance - Automotive Repairs
10,385	Miscellaneous Operating Services
14,284	Mobile Monitoring and Automotive Repairs done outside LDAF shops
200	Postage, UPS, and Federal Express Delivery Charges
5,000	S&W Conservation District Board Meetings
4,000	Utility payments
1,000	UTV Maintenance
15,000	Vehicle Leases
5,000	Xerox Leases
\$84,195	Total Operating Services

Supplies

FY2025-2026 Request	Description
7,500	Automotive Parts for the Shops
10,000	Bulk Fuel, Oil, and Other Auto Maintenance Supplies
20,000	CB-8 (4) 3-D AGRICULTURAL DISPLAYS
1,500	CB-8 (5) CARGO TRUCK BED COVER
2,000	Educational Handouts
300	Lab Supplies
500	Medical Supplies
50,122	Miscellaneous Grant Program Supplies
15,000	Office Supplies
1,500	Uniforms
\$108,422	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,052,336	Federal Funds	
\$1,052,336		Project Activities for Non-Point 319, Farm Bill, and PSS programs
153,753	Interagency Transfers	
\$153,753		Project activities for the Vegetative Planting Program
125,690	Federal Funds	
\$125,690		Project Activities for Watershed Technician Program
\$1,331,779		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,046	Louisiana Agricultural Finance Authority Fund		
\$2,046		DIVISION OF ADMINISTRATION	Civil Service Fees
\$2,046	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
60,000	Federal Funds				
\$60,000		New	AUTOMOTIVE	2	2 UTV'S
50,000	Federal Funds				
\$50,000		New	AUTOMOTIVE	1	3/4 TON EXTENDED CAB TRUCK
150,000	Federal Funds				
\$150,000		New	OTHER EQUIPMENT	1	24' ENCLOSED GOOSENECK TRAILER
\$260,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	41,036,778	(4,676,230)	324,371	4,164,644	—	8,499,750	49,349,313
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,054,963	(4,517,618)	—	—	—	1,690	539,035
FEES & SELF-GENERATED	8,253,309	—	—	—	—	—	8,253,309
STATUTORY DEDICATIONS	44,232,304	(5,811,224)	22,466	759,816	—	570,378	39,773,740
FEDERAL FUNDS	21,895,373	(9,778,677)	—	98,626	—	851,930	13,067,252
TOTAL MEANS OF FINANCING	\$120,472,727	\$(24,783,749)	\$346,837	\$5,023,086	—	\$9,923,748	\$110,982,649

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	8,253,309	—	—	—	—	—	8,253,309
Total:	\$8,253,309	—	—	—	—	—	\$8,253,309

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	2,211,591	—	—	38	—	4,000	2,215,629
Feed and Fertilizer Fund	2,838,323	—	—	—	—	—	2,838,323
Forest Protection Fund	1,087,224	(267,224)	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Livestock Brand Commission Fund	50,000	—	—	—	—	(25,000)	25,000
Louisiana Agricultural Finance Authority Fund	16,801,326	(5,000,000)	—	—	—	—	11,801,326
Pesticide Fund	6,443,316	—	—	—	—	—	6,443,316
Petroleum Products Fund	4,766,510	(243,500)	22,466	409,198	—	340,378	5,295,052
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	—	—	120,000	—	—	1,672,031
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Weights and Measures Fund	3,330,670	(300,500)	—	230,580	—	251,000	3,511,750
Wildfire Suppression Subfund	875,000	—	—	—	—	—	875,000
Total:	\$44,232,304	\$(5,811,224)	\$22,466	\$759,816	—	\$570,378	\$39,773,740

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	36,751,453	50,000	—	1,810,563	—	1,194,299	39,806,315
Other Compensation	1,780,007	—	—	541,721	—	(138,054)	2,183,674
Related Benefits	23,738,188	—	—	2,670,802	—	338,786	26,747,776
TOTAL PERSONAL SERVICES	\$62,269,648	\$50,000	—	\$5,023,086	—	\$1,395,031	\$68,737,765
Travel	522,805	—	11,710	—	—	63,043	597,558
Operating Services	7,319,523	(23,760)	163,428	—	—	1,252,151	8,711,342
Supplies	6,436,139	1,222,520	142,128	—	—	651,617	8,452,404
TOTAL OPERATING EXPENSES	\$14,278,467	\$1,198,760	\$317,266	—	—	\$1,966,811	\$17,761,304
PROFESSIONAL SERVICES	\$1,320,219	—	\$29,571	—	—	\$(25,000)	\$1,324,790
Other Charges	22,773,863	(19,524,781)	—	—	—	449,356	3,698,438
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,928,802	—	—	—	—	—	2,928,802
TOTAL OTHER CHARGES	\$25,702,665	\$(19,524,781)	—	—	—	\$449,356	\$6,627,240
Acquisitions	16,901,728	(6,717,728)	—	—	—	6,137,550	16,321,550
Major Repairs	—	210,000	—	—	—	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,901,728	\$(6,507,728)	—	—	—	\$6,137,550	\$16,531,550
TOTAL EXPENDITURES	\$120,472,727	\$(24,783,749)	\$346,837	\$5,023,086	—	\$9,923,748	\$110,982,649
Classified	550	—	—	—	—	12	562
Unclassified	40	—	—	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	—	—	—	—	12	602
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	—	—	—	—	2	44

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(15,007,163)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(644,224)
FEDERAL FUNDS	(8,895,177)
TOTAL MEANS OF FINANCING	\$(24,546,564)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,760)
Supplies	(90,980)
TOTAL OPERATING EXPENSES	\$(114,740)
PROFESSIONAL SERVICES	—
Other Charges	(15,007,163)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(15,007,163)
Acquisitions	(9,424,661)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(9,424,661)
TOTAL EXPENDITURES	\$(24,546,564)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,145,067)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,167,000)
FEDERAL FUNDS	(1,165,000)
TOTAL MEANS OF FINANCING	\$(7,477,067)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(7,477,067)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,477,067)
TOTAL EXPENDITURES	\$(7,477,067)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39064 — 160 - SW (1) TRUCK

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39069 — 160 - SW (2) TRAILER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39071 — 160 - SW (3) UTV'S

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39073 — 160 - SW (4) 3-D DISPLAYS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	20,000
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39076 — 160 - SW (5) TRUCK LINER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500
TOTAL MEANS OF FINANCING	\$1,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39230 — 160 - FOR (2) PLOWS FOR DOZERS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	420,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	420,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$420,000
TOTAL EXPENDITURES	\$420,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39231 — 160 - FOR (3) TRUCKS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	640,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$640,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	640,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$640,000
TOTAL EXPENDITURES	\$640,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39232 — 160 - FOR (4) DIESEL FUEL TRANSFER TANKS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	16,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39233 — 160 - FOR (5) DERIDDER SUBSTATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39234 — 160 - FOR (6) ABITA SPRINGS SUBSTATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39235 — 160 - FOR (7) MINDEN SUBSTATION

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	10,000
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39236 — 160 - FOR (8) HOUSE TRAILERS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	240,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$240,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	240,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$240,000
TOTAL EXPENDITURES	\$240,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39237 — 160 - FOR (9) STORAGE CONTAINERS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39238 — 160 - FOR (10) LIMESTONE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	500,000
TOTAL OPERATING EXPENSES	\$500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39239 — 160 - FOR (11) VEHICLES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,750,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,750,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,750,000
TOTAL EXPENDITURES	\$3,750,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39240 — 160 - FOR (12) TRAINING FACILITY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	280,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$280,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	280,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,000
TOTAL EXPENDITURES	\$280,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39242 — 160 - FOR (13) EQUIPMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	496,000
TOTAL OPERATING EXPENSES	\$496,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,504,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,504,000
TOTAL EXPENDITURES	\$5,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39243 — 160 - FOR (14) UNDERCARRIAGE REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$50,000
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39244 — 160 - FOR (15) APPARREL

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	80,000
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 40538 — 160 - FOR (18) IAT ADJUSTMENT (WILDFIRES)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,517,618)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,517,618)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,517,618)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,517,618)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,517,618)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,480
FEES & SELF-GENERATED	65,484
STATUTORY DEDICATIONS	137,391
FEDERAL FUNDS	87,457
TOTAL MEANS OF FINANCING	\$346,837

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,710
Operating Services	163,428
Supplies	142,128
TOTAL OPERATING EXPENSES	\$317,266
PROFESSIONAL SERVICES	\$29,571
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$346,837

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 40252 — Inflation adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	272,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,480)
FEES & SELF-GENERATED	(65,484)
STATUTORY DEDICATIONS	(114,925)
FEDERAL FUNDS	(87,457)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37380 — 160 - OMF Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,336,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,536,875

Expenditures

	Amount
Salaries	883,419
Other Compensation	253,456
Related Benefits	400,000
TOTAL PERSONAL SERVICES	\$1,536,875
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,536,875

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37427 — 160 - AES Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	692,776
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	120,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$812,776

Expenditures

	Amount
Salaries	485,000
Other Compensation	—
Related Benefits	327,776
TOTAL PERSONAL SERVICES	\$812,776
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$812,776

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 38976 — 160 - ACS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	439,816
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$439,816

Expenditures

	Amount
Salaries	153,584
Other Compensation	30,580
Related Benefits	255,652
TOTAL PERSONAL SERVICES	\$439,816
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$439,816

Positions

	FTE
Classified	—
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39105 — 160 - SW Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	98,626
TOTAL MEANS OF FINANCING	\$98,626

Expenditures

	Amount
Salaries	41,674
Other Compensation	10,962
Related Benefits	45,990
TOTAL PERSONAL SERVICES	\$98,626
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,626

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39122 — 160 - FOR COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,226,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,226,989

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,226,989
TOTAL PERSONAL SERVICES	\$1,226,989
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,226,989

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39924 — 160 - AHFS COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	908,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$908,004

Expenditures

	Amount
Salaries	246,886
Other Compensation	246,723
Related Benefits	414,395
TOTAL PERSONAL SERVICES	\$908,004
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$908,004

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38757 — 160 - OMF (1) TO Request for Mechanics

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	419,117
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$419,117

Expenditures

	Amount
Salaries	262,328
Other Compensation	—
Related Benefits	154,689
TOTAL PERSONAL SERVICES	\$417,017
Travel	—
Operating Services	—
Supplies	2,100
TOTAL OPERATING EXPENSES	\$2,100
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$419,117

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38775 — 160 - OMF (2) Provide funding for Senior Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	479,919
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$479,919

Expenditures

	Amount
Salaries	38,168
Other Compensation	—
Related Benefits	28,751
TOTAL PERSONAL SERVICES	\$66,919
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	350,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$350,000
Acquisitions	63,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,000
TOTAL EXPENDITURES	\$479,919

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 38781 — 160 - OMF (3) SAFHER (IT)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	850,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$850,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	850,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$850,000
TOTAL EXPENDITURES	\$850,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38846 — 160 - OMF (5) CCTV

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38853 — 160 - OMF (6) LDAF Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,180,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,180,000
TOTAL EXPENDITURES	\$4,180,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38855 — 160 - OMF (7) Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38987 — 160 - ACS (1) Job Appointment to T0

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	138,054
Other Compensation	(138,054)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39085 — 160 - SW (7) IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,690
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,690

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,690
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,690
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,690

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39103 — 160 - AES (3) Unwanted Pesticides

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	\$300,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39106 — 160 - AES (4) Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39142 — 160 - AHFS (1) Homer Poultry Lab Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	184,092
TOTAL MEANS OF FINANCING	\$184,092

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,243
Operating Services	148,525
Supplies	27,324
TOTAL OPERATING EXPENSES	\$184,092
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$184,092

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39145 — 160 - ACS (2) MOF Swap between ACS & OMF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39157 — 160 - OMF (8) MOF swap between ACS & OMF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39166 — 160 - ACS (3) Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,000
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39169 — 160 - AHFS (2) Meat Inspection - Nitrogen Determinator
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	42,500
TOTAL MEANS OF FINANCING	\$85,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	85,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
TOTAL EXPENDITURES	\$85,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39173 — 160 - ACS (4) Electric Vehicle

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	235,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	235,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$235,000
TOTAL EXPENDITURES	\$235,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39174 — 160 - ACS (5) MINISCAN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39176 — 160 - AHFS (3) Poultry & Egg - Computer Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	43,000
TOTAL OPERATING EXPENSES	\$43,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39177 — 160 - ACS (6) Seraphin 100 Gallon

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39181 — 160 - ACS (7) Trucks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	135,378
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,378

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	135,378
Supplies	—
TOTAL OPERATING EXPENSES	\$135,378
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$135,378

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39188 — 160 - AHFS (5) Feed Grants - (AFRPS) & (LFFM)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

Expenditures

	Amount
Salaries	298,899
Other Compensation	—
Related Benefits	86,801
TOTAL PERSONAL SERVICES	\$385,700
Travel	15,000
Operating Services	—
Supplies	282,420
TOTAL OPERATING EXPENSES	\$297,420
PROFESSIONAL SERVICES	—
Other Charges	16,880
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39190 — 160 - AHFS (7) Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39245 — 160 - FOR (16) SALARY INC FOR WILDLAND FIREFIGHTER POSITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	350,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$350,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

Form 39622 — 160 - OMF (4) Three One-Ton PU & (3) 500 Gallon Fuel Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	270,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$270,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	270,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$270,000
TOTAL EXPENDITURES	\$270,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 39696 — 160 - ACS (8) Three 5 Gallon Provers and Holding Tanks
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39744 — 160 - AHFS (4) Livestock Brand - (2) Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	79,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$79,550

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	79,550
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$79,550
TOTAL EXPENDITURES	\$79,550

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39813 — 160 - OMF (9) Aruba Networking Equipment & NetApp Storage

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	325,664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$325,664

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	325,664
Supplies	—
TOTAL OPERATING EXPENSES	\$325,664
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$325,664

Form 39838 — 160 - SW (6) WEBSITE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,000
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39851 — 160 - FOR (17) WEBSITE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	—
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39946 — 160 - SW (8) JOB APPOINTMENTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	201,483
TOTAL MEANS OF FINANCING	\$201,483

Expenditures

	Amount
Salaries	106,850
Other Compensation	—
Related Benefits	68,545
TOTAL PERSONAL SERVICES	\$175,395
Travel	—
Operating Services	1,584
Supplies	24,504
TOTAL OPERATING EXPENSES	\$26,088
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,483

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	2

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 40018 — 160 - AHFS (6) TO (Align Only)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 40145 — 160 - SW (9) ADDITIONAL GRANT AUTHORITY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	204,586
TOTAL MEANS OF FINANCING	\$204,586

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	39,800
Operating Services	41,000
Supplies	43,000
TOTAL OPERATING EXPENSES	\$123,800
PROFESSIONAL SERVICES	—
Other Charges	80,786
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$80,786
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$204,586

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 40202 — 160 - ACS (9) Laptops/Printers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 40488 — 160 - AHFS (8) LIVESTOCK

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(25,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 40624 — 160 - OMF (10) Indirect Costs Federal Grant Authority
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	209,269
TOTAL MEANS OF FINANCING	\$209,269

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	209,269
TOTAL OPERATING EXPENSES	\$209,269
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$209,269

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,753,464	(1,096,000)	77,019	1,336,875	—	6,784,700	19,856,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	—	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	—	—	—	1,938,738
STATUTORY DEDICATIONS	7,921,101	—	—	200,000	—	—	8,121,101
FEDERAL FUNDS	1,475,341	—	—	—	—	209,269	1,684,610
TOTAL MEANS OF FINANCING	\$24,277,679	\$(1,096,000)	\$77,019	\$1,536,875	—	\$6,993,969	\$31,789,542

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,938,738	—	—	—	—	—	1,938,738
Total:	\$1,938,738	—	—	—	—	—	\$1,938,738

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	257,091	—	—	—	—	—	257,091
Feed and Fertilizer Fund	70,229	—	—	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	—	—	1,503,106
Petroleum Products Fund	930,903	—	—	200,000	—	200,000	1,330,903
Structural Pest Control Commission Fund	161,620	—	—	—	—	—	161,620
Weights and Measures Fund	801,982	—	—	—	—	(200,000)	601,982
Total:	\$7,921,101	—	—	\$200,000	—	—	\$8,121,101

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	8,067,048	—	—	883,419	—	300,496	9,250,963
Other Compensation	16,544	—	—	253,456	—	—	270,000
Related Benefits	9,801,698	—	—	400,000	—	183,440	10,385,138
TOTAL PERSONAL SERVICES	\$17,885,290	—	—	\$1,536,875	—	\$483,936	\$19,906,101
Travel	30,592	—	685	—	—	—	31,277
Operating Services	2,312,155	—	51,794	—	—	385,664	2,749,613
Supplies	1,063,651	—	23,824	—	—	211,369	1,298,844
TOTAL OPERATING EXPENSES	\$3,406,398	—	\$76,303	—	—	\$597,033	\$4,079,734
PROFESSIONAL SERVICES	\$31,954	—	\$716	—	—	—	\$32,670
Other Charges	324,371	—	—	—	—	350,000	674,371
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,533,666	—	—	—	—	—	1,533,666
TOTAL OTHER CHARGES	\$1,858,037	—	—	—	—	\$350,000	\$2,208,037
Acquisitions	1,096,000	(1,096,000)	—	—	—	5,563,000	5,563,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,096,000	\$(1,096,000)	—	—	—	\$5,563,000	\$5,563,000
TOTAL EXPENDITURES	\$24,277,679	\$(1,096,000)	\$77,019	\$1,536,875	—	\$6,993,969	\$31,789,542
Classified	97	—	—	—	—	5	102
Unclassified	14	—	—	1	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	111	—	—	1	—	5	117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	641,754	—	56,772	692,776	—	360,000	1,751,302
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,741,928	—	—	120,000	—	—	11,861,928
FEDERAL FUNDS	733,597	—	—	—	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,373,773	—	\$56,772	\$812,776	—	\$360,000	\$15,603,321

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,256,494	—	—	—	—	—	1,256,494
Total:	\$1,256,494	—	—	—	—	—	\$1,256,494

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Feed and Fertilizer Fund	1,484,618	—	—	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	—	—	2,600,000
Louisiana Agricultural Finance Authority Fund	376	—	—	—	—	—	376
Pesticide Fund	4,940,210	—	—	—	—	—	4,940,210
Seed Fund	1,126,313	—	—	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	—	—	120,000	—	—	1,510,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	—	—	200,000
Total:	\$11,741,928	—	—	\$120,000	—	—	\$11,861,928

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,116,870	—	—	485,000	—	—	7,601,870
Other Compensation	427,012	—	—	—	—	—	427,012
Related Benefits	3,325,345	—	—	327,776	—	—	3,653,121
TOTAL PERSONAL SERVICES	\$10,869,227	—	—	\$812,776	—	—	\$11,682,003
Travel	73,000	—	1,635	—	—	—	74,635
Operating Services	747,420	—	16,743	—	—	360,000	1,124,163
Supplies	1,628,998	—	36,490	—	—	—	1,665,488
TOTAL OPERATING EXPENSES	\$2,449,418	—	\$54,868	—	—	\$360,000	\$2,864,286
PROFESSIONAL SERVICES	\$85,000	—	\$1,904	—	—	—	\$86,904
Other Charges	606,023	—	—	—	—	—	606,023
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	—	—	364,105
TOTAL OTHER CHARGES	\$970,128	—	—	—	—	—	\$970,128
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,373,773	—	\$56,772	\$812,776	—	\$360,000	\$15,603,321
Classified	100	—	—	—	—	—	100
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1604 - Animal Health and Food Safety

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,211,772	(49,067)	66,553	908,004	—	925,050	4,062,312
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	—	—	—	—	—	4,002,688
STATUTORY DEDICATIONS	4,098,734	—	—	—	—	(25,000)	4,073,734
FEDERAL FUNDS	5,181,175	(518,845)	—	—	—	226,592	4,888,922
TOTAL MEANS OF FINANCING	\$15,494,369	\$(567,912)	\$66,553	\$908,004	—	\$1,126,642	\$17,027,656

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	4,002,688	—	—	—	—	—	4,002,688
Total:	\$4,002,688	—	—	—	—	—	\$4,002,688

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Feed and Fertilizer Fund	1,283,476	—	—	—	—	—	1,283,476
Livestock Brand Commission Fund	50,000	—	—	—	—	(25,000)	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	—	—	2,765,258
Total:	\$4,098,734	—	—	—	—	\$(25,000)	\$4,073,734

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,765,323	—	—	246,886	—	298,899	7,311,108
Other Compensation	928,719	—	—	246,723	—	—	1,175,442
Related Benefits	3,362,443	—	—	414,395	—	86,801	3,863,639
TOTAL PERSONAL SERVICES	\$11,056,485	—	—	\$908,004	—	\$385,700	\$12,350,189
Travel	121,862	—	2,730	—	—	23,243	147,835
Operating Services	1,838,420	—	41,181	—	—	208,525	2,088,126
Supplies	653,653	—	14,640	—	—	352,744	1,021,037
TOTAL OPERATING EXPENSES	\$2,613,935	—	\$58,551	—	—	\$584,512	\$3,256,998
PROFESSIONAL SERVICES	\$357,271	—	\$8,002	—	—	\$(25,000)	\$340,273
Other Charges	843,966	—	—	—	—	16,880	860,846
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	—	—	—	—	\$16,880	\$915,646
Acquisitions	567,912	(567,912)	—	—	—	164,550	164,550
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$567,912	\$(567,912)	—	—	—	\$164,550	\$164,550
TOTAL EXPENDITURES	\$15,494,369	\$(567,912)	\$66,553	\$908,004	—	\$1,126,642	\$17,027,656
Classified	97	—	—	—	—	3	100
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	3	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	—	—	16

1605 - Agro-Consumer Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	—	—	525,853
STATUTORY DEDICATIONS	8,318,795	(544,000)	22,466	439,816	—	595,378	8,832,455
FEDERAL FUNDS	39,200	—	—	—	—	—	39,200
TOTAL MEANS OF FINANCING	\$8,883,848	\$(544,000)	\$22,466	\$439,816	—	\$595,378	\$9,397,508

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	525,853	—	—	—	—	—	525,853
Total:	\$525,853	—	—	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Agricultural Commodity Dealers & Warehouse Fund	1,954,500	—	—	38	—	4,000	1,958,538
Petroleum Products Fund	3,835,607	(243,500)	22,466	209,198	—	140,378	3,964,149
Weights and Measures Fund	2,528,688	(300,500)	—	230,580	—	451,000	2,909,768
Total:	\$8,318,795	\$(544,000)	\$22,466	\$439,816	—	\$595,378	\$8,832,455

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,631,975	—	—	153,584	—	138,054	4,923,613
Other Compensation	315,514	—	—	30,580	—	(138,054)	208,040
Related Benefits	2,238,238	—	—	255,652	—	—	2,493,890
TOTAL PERSONAL SERVICES	\$7,185,727	—	—	\$439,816	—	—	\$7,625,543
Travel	33,308	—	746	—	—	—	34,054
Operating Services	571,682	—	12,805	—	—	165,378	749,865
Supplies	374,840	—	8,397	—	—	20,000	403,237
TOTAL OPERATING EXPENSES	\$979,830	—	\$21,948	—	—	\$185,378	\$1,187,156
PROFESSIONAL SERVICES	\$23,155	—	\$518	—	—	—	\$23,673
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	—	—	—	\$151,136
Acquisitions	544,000	(544,000)	—	—	—	410,000	410,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$544,000	\$(544,000)	—	—	—	\$410,000	\$410,000
TOTAL EXPENDITURES	\$8,883,848	\$(544,000)	\$22,466	\$439,816	—	\$595,378	\$9,397,508
Classified	68	—	—	—	—	4	72
Unclassified	6	—	—	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	74	—	—	(1)	—	4	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	—	—	9

1606 - Forestry

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,392,292	(3,531,163)	122,708	1,226,989	—	430,000	23,640,826
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,517,618	(4,517,618)	—	—	—	—	—
FEEES & SELF-GENERATED	529,536	—	—	—	—	—	529,536
STATUTORY DEDICATIONS	11,586,280	(5,267,224)	—	—	—	—	6,319,056
FEDERAL FUNDS	13,092,604	(9,541,332)	—	—	—	—	3,551,272
TOTAL MEANS OF FINANCING	\$55,118,330	\$(22,857,337)	\$122,708	\$1,226,989	—	\$430,000	\$34,040,690

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	529,536	—	—	—	—	—	529,536
Total:	\$529,536	—	—	—	—	—	\$529,536

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Forest Protection Fund	1,087,224	(267,224)	—	—	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	—	—	350,000
Louisiana Agricultural Finance Authority Fund	9,274,056	(5,000,000)	—	—	—	—	4,274,056
Wildfire Suppression Subfund	875,000	—	—	—	—	—	875,000
Total:	\$11,586,280	\$(5,267,224)	—	—	—	—	\$6,319,056

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,521,125	50,000	—	—	—	350,000	9,921,125
Other Compensation	58,738	—	—	—	—	—	58,738
Related Benefits	4,678,588	—	—	1,226,989	—	—	5,905,577
TOTAL PERSONAL SERVICES	\$14,258,451	\$50,000	—	\$1,226,989	—	\$350,000	\$15,885,440
Travel	255,043	—	5,713	—	—	—	260,756
Operating Services	1,818,927	(23,760)	40,213	—	—	80,000	1,915,380
Supplies	2,696,005	1,201,020	58,351	—	—	—	3,955,376
TOTAL OPERATING EXPENSES	\$4,769,975	\$1,177,260	\$104,277	—	—	\$80,000	\$6,131,512
PROFESSIONAL SERVICES	\$822,839	—	\$18,431	—	—	—	\$841,270
Other Charges	19,750,200	(19,524,781)	—	—	—	—	225,419
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	—	—	823,049
TOTAL OTHER CHARGES	\$20,573,249	\$(19,524,781)	—	—	—	—	\$1,048,468
Acquisitions	14,693,816	(4,769,816)	—	—	—	—	9,924,000
Major Repairs	—	210,000	—	—	—	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$14,693,816	\$(4,559,816)	—	—	—	—	\$10,134,000
TOTAL EXPENDITURES	\$55,118,330	\$(22,857,337)	\$122,708	\$1,226,989	—	\$430,000	\$34,040,690
Classified	179	—	—	—	—	—	179
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

1607 - Soil and Water Conservation

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	37,496	—	1,319	—	—	—	38,815
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	348,310	—	—	—	—	1,690	350,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	—	—	565,466
FEDERAL FUNDS	1,373,456	281,500	—	98,626	—	416,069	2,169,651
TOTAL MEANS OF FINANCING	\$2,324,728	\$281,500	\$1,319	\$98,626	—	\$417,759	\$3,123,932

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	—	—	565,466
Total:	\$565,466	—	—	—	—	—	\$565,466

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	649,112	—	—	41,674	—	106,850	797,636
Other Compensation	33,480	—	—	10,962	—	—	44,442
Related Benefits	331,876	—	—	45,990	—	68,545	446,411
TOTAL PERSONAL SERVICES	\$1,014,468	—	—	\$98,626	—	\$175,395	\$1,288,489
Travel	9,000	—	201	—	—	39,800	49,001
Operating Services	30,919	—	692	—	—	52,584	84,195
Supplies	18,992	21,500	426	—	—	67,504	108,422
TOTAL OPERATING EXPENSES	\$58,911	\$21,500	\$1,319	—	—	\$159,888	\$241,618
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,249,303	—	—	—	—	82,476	1,331,779
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,251,349	—	—	—	—	\$82,476	\$1,333,825
Acquisitions	—	260,000	—	—	—	—	260,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$260,000	—	—	—	—	\$260,000
TOTAL EXPENDITURES	\$2,324,728	\$281,500	\$1,319	\$98,626	—	\$417,759	\$3,123,932
Classified	9	—	—	—	—	—	9
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	2	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(518,845)
TOTAL MEANS OF FINANCING	\$(518,845)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(518,845)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(518,845)
TOTAL EXPENDITURES	\$(518,845)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(518,845)
Total:	\$(518,845)

Acquisitions

Commitment item	Name	Amount
5710950	TRANS-VEHICLES-MA	(518,845)
Total:		\$(518,845)

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(377,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(377,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(377,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(377,000)
TOTAL EXPENDITURES	\$(377,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	(188,500)
Weights and Measures Fund	(188,500)
Total:	\$(377,000)

Supporting Detail
Means of Financing

Description	Amount
Petroleum Products Fund	(188,500)
Weights and Measures Fund	(188,500)
Total:	\$(377,000)

Acquisitions

Commitment item	Name	Amount
5710253	ACQ-COMP SOFTWARE	(377,000)
Total:		\$(377,000)

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(15,007,163)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(267,224)
FEDERAL FUNDS	(8,376,332)
TOTAL MEANS OF FINANCING	\$(23,650,719)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,760)
Supplies	(90,980)
TOTAL OPERATING EXPENSES	\$(114,740)
PROFESSIONAL SERVICES	—
Other Charges	(15,007,163)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(15,007,163)
Acquisitions	(8,528,816)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,528,816)
TOTAL EXPENDITURES	\$(23,650,719)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Forest Protection Fund	(267,224)
Total:	\$(267,224)

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(8,376,332)
Forest Protection Fund	(267,224)
State General Fund	(15,007,163)
Total:	\$(23,650,719)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(23,760)
Total:		\$(23,760)

Supplies

Commitment item	Name	Amount
5410046	SUP-AIRPLANE MTCE	(90,980)
Total:		\$(90,980)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(15,007,163)
Total:		\$(15,007,163)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(212,670)
5710926	CONST/OTH EQUIP -MA	(3,280,396)
5710950	TRANS-VEHICLES-MA	(5,035,750)
Total:		\$(8,528,816)

Form 37214 — NR - Acquisitions and Major Repairs

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,096,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,096,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,096,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,096,000)
TOTAL EXPENDITURES	\$(1,096,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,096,000)
Total:	\$(1,096,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,096,000)
Total:		\$(1,096,000)

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(49,067)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(49,067)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(49,067)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(49,067)
TOTAL EXPENDITURES	\$(49,067)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	—
State General Fund	(49,067)
Total:	\$(49,067)

Acquisitions

Commitment item	Name	Amount
5710253	ACQ-COMP SOFTWARE	(14,067)
5710277	ACQ-EQUP FIXED BLDG	(35,000)
Total:		\$(49,067)

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(167,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(167,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(167,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(167,000)
TOTAL EXPENDITURES	\$(167,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	(55,000)
Weights and Measures Fund	(112,000)
Total:	\$(167,000)

Supporting Detail
Means of Financing

Description	Amount
Petroleum Products Fund	(55,000)
Weights and Measures Fund	(112,000)
Total:	\$(167,000)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(55,000)
5710928	AGRIC/RESEARCH-MA	(112,000)
Total:		\$(167,000)

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	(1,165,000)
TOTAL MEANS OF FINANCING	\$(6,165,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(6,165,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(6,165,000)
TOTAL EXPENDITURES	\$(6,165,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	(5,000,000)
Total:	\$(5,000,000)

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(1,165,000)
Forest Protection Fund	—
Louisiana Agricultural Finance Authority Fund	(5,000,000)
State General Fund	—
Total:	\$(6,165,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(1,165,000)
5710236	ACQ-OTHER	(5,000,000)
Total:		\$(6,165,000)

Form 37216 — Inflation Factor

1601 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,977
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,234
FEES & SELF-GENERATED	15,332
STATUTORY DEDICATIONS	41,483
FEDERAL FUNDS	9,993
TOTAL MEANS OF FINANCING	\$77,019

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	685
Operating Services	51,794
Supplies	23,824
TOTAL OPERATING EXPENSES	\$76,303
PROFESSIONAL SERVICES	\$716
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$77,019

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	15,332
Total:	\$15,332

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	82
Feed and Fertilizer Fund	1,574
Louisiana Agricultural Finance Authority Fund	26,441
Pesticide Fund	11,988
Petroleum Products Fund	583
Structural Pest Control Commission Fund	413
Weights and Measures Fund	402
Total:	\$41,483

Supporting Detail

Means of Financing

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	82
Federal Funds	9,993
Feed and Fertilizer Fund	1,574
Fees & Self-generated	15,332
Interagency Transfers	4,234
Louisiana Agricultural Finance Authority Fund	26,441
Pesticide Fund	11,988
Petroleum Products Fund	583
State General Fund	5,977
Structural Pest Control Commission Fund	413
Weights and Measures Fund	402
Total:	\$77,019

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	685
Total:		\$685

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,556
5310004	SERV-BANK FEES	3,229
5310005	SERV-PRINTING	1,960
5310010	SERV-DUES & OTHER	1,360
5310016	SERV-PURCHASED	519
5310040	SERV-BANK (NON-DEBT)	1,135
5310400	SERV-MISC	1,917
5330001	MAINT-BUILDINGS	491
5330004	MAINT-GARBAGE DISP	242
5330012	MAINT-JANITORIAL	894
5330013	MAINT-CLEANING SERV	233

Operating Services (continued)

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	1,008
5330027	MAINT-VEHICLE TRACK	429
5340015	RENT-OPER COST-BLDG	9,407
5340020	RENT-EQUIPMENT	4,234
5340025	RENT-AUTOMOBILES	6,971
5340078	RENT-DATA-LIC SOFT	3,887
5350001	UTIL-INTERNET PROVID	535
5350006	UTIL-MAIL/DEL/POST	2,240
5350008	UTIL-DEL UPS/FED EXP	1,344
5350009	UTIL-GAS	551
5350010	UTIL-ELECTRICITY	6,845
5350011	UTIL-WATER	427
5350400	UTIL-OTHER	380
Total:		\$51,794

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,229
5410012	SUP-PERIODICALS	1,165
5410014	SUP-USDA COMMODITY	70
5410016	SUP-BLD	5,058
5410022	SUP-FUELS/LUBRICANTS	195
5410030	SUP-TOOLS	7,536
5410031	SUP-REP/MNT SUP-AUTO	583
5410032	SUP-REP/MNT SUP-OTHR	52
5410035	SUP-SOFTWARE	451
5410036	SUP-FUELTRAC	82
5410400	SUP-OTHER	2,334
5410518	SUP-CONS INV GEN	69
Total:		\$23,824

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	716
Total:		\$716

1603 - Agricultural and Environmental Sciences

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	560
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,142
STATUTORY DEDICATIONS	36,631
FEDERAL FUNDS	2,439
TOTAL MEANS OF FINANCING	\$56,772

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,635
Operating Services	16,743
Supplies	36,490
TOTAL OPERATING EXPENSES	\$54,868
PROFESSIONAL SERVICES	\$1,904
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,772

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	17,142
Total:	\$17,142

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,128
Horticulture and Quarantine Fund	9,477
Louisiana Agricultural Finance Authority Fund	8
Pesticide Fund	9,371
Seed Fund	3,214
Structural Pest Control Commission Fund	4,201
Sweet Potato Pests and Diseases Fund	1,232
Total:	\$36,631

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,439
Feed and Fertilizer Fund	9,128
Fees & Self-generated	17,142
Horticulture and Quarantine Fund	9,477
Louisiana Agricultural Finance Authority Fund	8
Pesticide Fund	9,371
Seed Fund	3,214
State General Fund	560
Structural Pest Control Commission Fund	4,201
Sweet Potato Pests and Diseases Fund	1,232
Total:	\$56,772

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	665
5210050	OUT-OF-STATE TRV-ADM	146
5210055	OUT-OF-STTRV-CONF	629
5210110	CONFERENCE REG FEES	195
Total:		\$1,635

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	123
5310005	SERV-PRINTING	1,374
5310010	SERV-DUES & OTHER	241
5310013	SERV-LAB FEES	701
5310016	SERV-PURCHASED	717
5310040	SERV-BANK (NON-DEBT)	10
5310049	SERV-DUES & OTHER	1,108
5330007	MAINT-PROPERTY	426
5330018	MAINT-AUTO REPAIRS	221

Operating Services (continued)

Commitment item	Name	Amount
5330022	MAINT-HEAVY EQUIP	865
5330023	MAINT-WEBSITE MTCE	1,344
5330026	MAINT-SOFTWRE MTCE	645
5330027	MAINT-VEHICLE TRACK	639
5340015	RENT-OPER COST-BLDG	4,179
5340020	RENT-EQUIPMENT	296
5340025	RENT-AUTOMOBILES	1,204
5340030	RENT-DATA PROC EQUIP	235
5350004	UTIL-TELEPHONE SERV	1,583
5350006	UTIL-MAIL/DEL/POST	815
5350008	UTIL-DEL UPS/FED EXP	17
Total:		\$16,743

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	17,008
5410001	SUP-OFFICE SUPPLIES	283
5410002	SUP-TELEPH & ACCESS	45
5410009	SUP-EDUCATION & REC	75
5410015	SUP-AUTO	743
5410022	SUP-FUELS/LUBRICANTS	3,192
5410025	SUP-LAB SUPPLIES	7,027
5410031	SUP-REP/MNT SUP-AUTO	710
5410034	SUP-HORTICULTURE	175
5410035	SUP-SOFTWARE	2,104
5410036	SUP-FUELTRAC	4,518
5410053	SUP-PROT APP & EQUIP	87
5410400	SUP-OTHER	523
Total:		\$36,490

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,904
Total:		\$1,904

1604 - Animal Health and Food Safety

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,883
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,066
STATUTORY DEDICATIONS	14,691
FEDERAL FUNDS	22,913
TOTAL MEANS OF FINANCING	\$66,553

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,730
Operating Services	41,181
Supplies	14,640
TOTAL OPERATING EXPENSES	\$58,551
PROFESSIONAL SERVICES	\$8,002
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,553

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	26,066
Total:	\$26,066

Statutory Dedications

	Amount
Feed and Fertilizer Fund	9,060
Livestock Brand Commission Fund	1,120
Louisiana Agricultural Finance Authority Fund	4,511
Total:	\$14,691

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	22,913
Feed and Fertilizer Fund	9,060
Fees & Self-generated	26,066
Livestock Brand Commission Fund	1,120
Louisiana Agricultural Finance Authority Fund	4,511
State General Fund	2,883
Total:	\$66,553

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	542
5210020	IN-STATE TRAV-FIELD	405
5210055	OUT-OF-STTRV-CONF	1,326
5210060	OUT-OF-STTRV-FIELD	457
Total:		\$2,730

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	381
5310400	SERV-MISC	5,369
5330008	MAINT-EQUIPMENT	903
5330017	MAINT-DATA SOFTWARE	78
5330018	MAINT-AUTO REPAIRS	448
5330027	MAINT-VEHICLE TRACK	876
5340010	RENT-REAL ESTATE	21,600
5340020	RENT-EQUIPMENT	465
5340025	RENT-AUTOMOBILES	5,260
5340078	RENT-DATA-LIC SOFT	90
5350001	UTIL-INTERNET PROVID	67
5350002	UTIL-DATA LINE/CIRCT	3,780
5350004	UTIL-TELEPHONE SERV	817

Operating Services (continued)

Commitment item	Name	Amount
5350008	UTIL-DEL UPS/FED EXP	1,041
5350011	UTIL-WATER	6
Total:		\$41,181

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	779
5410006	SUP-COMPUTER	642
5410007	SUP-CLOTHING/UNIFORM	273
5410009	SUP-EDUCATION & REC	538
5410019	SUP-CHEMICAL/GAS MAT	1,770
5410022	SUP-FUELS/LUBRICANTS	5,970
5410025	SUP-LAB SUPPLIES	1,268
5410031	SUP-REP/MNT SUP-AUTO	1,330
5410036	SUP-FUELTRAC	271
5410047	SUP-HEAVY EQUIP	1,291
5410400	SUP-OTHER	508
Total:		\$14,640

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	476
5510007	PROF SERV-MED/DEN	22
5510013	PROF SERV-IT	717
5510020	PROF SERV-BLD/CONSTR	896
5510400	PROF SERV-OTHER	5,891
Total:		\$8,002

1605 - Agro-Consumer Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,587
FEDERAL FUNDS	879
TOTAL MEANS OF FINANCING	\$22,466

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	746
Operating Services	12,805
Supplies	8,397
TOTAL OPERATING EXPENSES	\$21,948
PROFESSIONAL SERVICES	\$518
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,466

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	3,789
Petroleum Products Fund	7,494
Weights and Measures Fund	10,304
Total:	\$21,587

Supporting Detail

Means of Financing

Description	Amount
Agricultural Commodity Dealers & Warehouse Fund	3,789
Federal Funds	879
Petroleum Products Fund	7,494
Weights and Measures Fund	10,304
Total:	\$22,466

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	44
5210020	IN-STATE TRAV-FIELD	75
5210055	OUT-OF-STTRV-CONF	533
5210060	OUT-OF-STTRV-FIELD	26
5210110	CONFERENCE REG FEES	68
Total:		\$746

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	6,596
5330008	MAINT-EQUIPMENT	311
5330018	MAINT-AUTO REPAIRS	1,194
5330023	MAINT-WEBSITE MTCE	672
5330027	MAINT-VEHICLE TRACK	867
5340010	RENT-REAL ESTATE	410
5340025	RENT-AUTOMOBILES	2,259
5350004	UTIL-TELEPHONE SERV	496
Total:		\$12,805

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	89
5410002	SUP-TELEPH & ACCESS	790
5410006	SUP-COMPUTER	343
5410019	SUP-CHEMICAL/GAS MAT	601
5410022	SUP-FUELS/LUBRICANTS	346
5410031	SUP-REP/MNT SUP-AUTO	554
5410036	SUP-FUELTRAC	4,262
5410400	SUP-OTHER	970
5410900	SUPPLIES - ACQ	442
Total:		\$8,397

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	157
5510400	PROF SERV-OTHER	361
Total:		\$518

1606 - Forestry

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,944
STATUTORY DEDICATIONS	21,979
FEDERAL FUNDS	51,180
TOTAL MEANS OF FINANCING	\$122,708

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,713
Operating Services	40,213
Supplies	58,351
TOTAL OPERATING EXPENSES	\$104,277
PROFESSIONAL SERVICES	\$18,431
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$122,708

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	6,944
Total:	\$6,944

Statutory Dedications

	Amount
Forest Protection Fund	13,318
Forestry Productivity Fund	1,646
Louisiana Agricultural Finance Authority Fund	7,015
Total:	\$21,979

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	51,180
Fees & Self-generated	6,944
Forest Protection Fund	13,318
Forestry Productivity Fund	1,646
Louisiana Agricultural Finance Authority Fund	7,015
State General Fund	42,605
Total:	\$122,708

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,904
5210015	IN-STATE TRAVEL-CONF	636
5210020	IN-STATE TRAV-FIELD	981
5210050	OUT-OF-STATE TRV-ADM	67
5210055	OUT-OF-STTRV-CONF	1,092
5210060	OUT-OF-STTRV-FIELD	361
5210070	OUT-OF-STTRV-IT/TRN	45
5210105	STAFF TRAINING	112
5210110	CONFERENCE REG FEES	515
Total:		\$5,713

Operating Services

Commitment item	Name	Amount
5310009	SERV-MOVING SERVICES	224
5310010	SERV-DUES & OTHER	313
5310012	SERV-DATA MODEL/MAP	112
5310014	SERV-DRUG TESTING	52
5310026	SERV-INVESTIGATE EXP	56
5310037	SERV - TRAINING	168
5310400	SERV-MISC	291
5310401	SERV - LEASES	62

Operating Services (continued)

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	191
5330004	MAINT-GARBAGE DISP	22
5330008	MAINT-EQUIPMENT	224
5330018	MAINT-AUTO REPAIRS	1,371
5330021	MAINT-AIRPLANE	263
5330022	MAINT-HEAVY EQUIP	13,921
5330023	MAINT-WEBSITE MTCE	1,792
5330027	MAINT-VEHICLE TRACK	3,714
5340010	RENT-REAL ESTATE	2,572
5340015	RENT-OPER COST-BLDG	985
5340020	RENT-EQUIPMENT	482
5340025	RENT-AUTOMOBILES	5,565
5340070	RENT-OTHER	1,717
5350001	UTIL-INTERNET PROVID	190
5350002	UTIL-DATA LINE/CIRCT	34
5350004	UTIL-TELEPHONE SERV	1,501
5350005	UTIL-OTHER COMM SERV	909
5350006	UTIL-MAIL/DEL/POST	26
5350008	UTIL-DEL UPS/FED EXP	11
5350009	UTIL-GAS	311
5350010	UTIL-ELECTRICITY	2,139
5350011	UTIL-WATER	515
5350012	UTIL-CABLE	112
5350400	UTIL-OTHER	368
Total:		\$40,213

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	854
5410006	SUP-COMPUTER	2,192
5410007	SUP-CLOTHING/UNIFORM	1,356
5410009	SUP-EDUCATION & REC	717

Supplies *(continued)*

Commitment item	Name	Amount
5410015	SUP-AUTO	1,701
5410016	SUP-BLD	1,568
5410020	SUP-COMMUNICATIONS	224
5410021	SUP-ELECTRONICS/ELEC	2,240
5410022	SUP-FUELS/LUBRICANTS	2,606
5410030	SUP-TOOLS	1,120
5410031	SUP-REP/MNT SUP-AUTO	3,309
5410032	SUP-REP/MNT SUP-OTHR	1,483
5410035	SUP-SOFTWARE	224
5410036	SUP-FUELTRAC	4,188
5410046	SUP-AIRPLANE MTCE	3,360
5410047	SUP-HEAVY EQUIP	27,267
5410050	SUP-FUEL-AIRCRAFT	851
5410053	SUP-PROT APP & EQUIP	672
5410400	SUP-OTHER	2,419
Total:		\$58,351

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	64
5510400	PROF SERV-OTHER	18,367
Total:		\$18,431

1607 - Soil and Water Conservation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	246
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,020
FEDERAL FUNDS	53
TOTAL MEANS OF FINANCING	\$1,319

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	201
Operating Services	692
Supplies	426
TOTAL OPERATING EXPENSES	\$1,319
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,319

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	1,020
Total:	\$1,020

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	53
Interagency Transfers	246
Louisiana Agricultural Finance Authority Fund	1,020
Total:	\$1,319

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	126
5210055	OUT-OF-STTRV-CONF	53
5210110	CONFERENCE REG FEES	22
Total:		\$201

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	67
5310016	SERV-PURCHASED	22
5330018	MAINT-AUTO REPAIRS	50
5330020	MAINT-BOATS/BOAT MTR	22
5330027	MAINT-VEHICLE TRACK	80
5340015	RENT-OPER COST-BLDG	144
5340020	RENT-EQUIPMENT	90
5340025	RENT-AUTOMOBILES	136
5350004	UTIL-TELEPHONE SERV	67
5350006	UTIL-MAIL/DEL/POST	7
5350008	UTIL-DEL UPS/FED EXP	7
Total:		\$692

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6
5410022	SUP-FUELS/LUBRICANTS	83
5410031	SUP-REP/MNT SUP-AUTO	67
5410036	SUP-FUELTRAC	51
5410518	SUP-CONS INV GEN	17
5410900	SUPPLIES - ACQ	202
Total:		\$426

Form 39064 — 160 - SW (1) TRUCK

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$50,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Question	Narrative Response
Explain the need for this request.	(1) 3/4 Ton Extended Cab Pickup - This pickup will be used primarily to tow the Enclosed Gooseneck Trailer also requested on a separate request, which once completely furnished with conservation education interpretive display stations as described, will require no less than a three-quarter ton chassis for safe and efficient transport. Use will also include occasional transport of the UTVs requested on a separate request, and logistical assistance as necessary to the revegetation program when plant and equipment staging areas must be changed mid-project due to changing site or project conditions. This rental cost will be covered by grants through the EPA-funded Ag Nonpoint Source Reduction program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39069 — 160 - SW (2) TRAILER

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	150,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	(1) 24' Enclosed Gooseneck Trailer - This trailer will function as a mobile outdoor classroom, not only for grade school and university level students, but for all age groups. The trailer will house at least six (6) interactive, interpretive activity stations, one to cover each of the primary natural resource conservation topics within the OSWCs responsibility: Soil, Water, Air, Plants, Animals, and Coastal Revegetation. This type of outreach is essential for the general public to gain a better understanding of the need for conservation, the off-site and multiple benefits generated by on-farm conservation, how these practices can be copied in their own yards and gardens for the same micro benefits at home and in their local watersheds, etc. This cost will be covered by grants through the EPA-funded Ag Nonpoint Source Reduction program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	reve

Form 39071 — 160 - SW (3) UTV'S

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	(2) UTV's (1 two-seater and 1 four-seater) - These UTVs are necessary for proper and safe delivery of the EPA/LDAF Ag Nonpoint Source reduction program. LDAF/OSWC staff must traverse farmland that is in various stages of seedbed preparation, crop development, harvest, fencing, or off-season conservation practice implementation while carrying various types of equipment such as surveying equipment, field markers, and more. Regular vehicles typically cannot access all necessary sites, and ATVs lack sufficient carrying capacity of passengers and equipment. This cost will be covered by grants through the EPA-funded Ag Nonpoint Source Reduction program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39073 — 160 - SW (4) 3-D DISPLAYS

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	20,000
TOTAL MEANS OF FINANCING	\$20,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	(7) 3-D Agricultural Displays (Rice, Sugarcane, Corn, Cotton, Sweet Potato, Crawfish, and Conservation Educational Aids) - These displays are necessary elements of a complete School-Community-Farmer conservation outreach program so that the complete spectrum of society, including the non-agriculture public, grade schools and universities, civic organizations, farmers, landowners, public officials and administrators, may see and appreciate everyone's role, and the many diverse benefits to everyone when our conservation programs are fully utilized across the rural, residential and urban landscapes. This cost will be covered by grants with the EPA-funded Ag Nonpoint Source Reduction program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39076 — 160 - SW (5) TRUCK LINER

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500
TOTAL MEANS OF FINANCING	\$1,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Cargo Truck Bed Cover is needed so that our OSWC Conservation Outreach Specialist and LA Project WET State Coordinator may transport Project WET curriculum guides, conservation displays, modular environmental simulation models, books, paper and related workshop materials in a responsible and safe manner that prevents rain, wind or sun damage as well as providing theft prevention. This cost will be covered by grants through the EPA-funded Ag Nonpoint Source Reduction program.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39230 — 160 - FOR (2) PLOWS FOR DOZERS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	420,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$420,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	420,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$420,000
TOTAL EXPENDITURES	\$420,000

Question	Narrative Response
Explain the need for this request.	(30) SharpCo plows for dozers. To improve the fire suppression capabilities of the state's firefighting resources through the purchase of fire suppression equipment to improve firefighter safety, (environmental cabs, led lights, improved equipment operations) and training (on the ground and communications training to improve efficiencies and utilize technology resources to safely approach and extinguish a wildfire). To maintain and enhance the safety and protection of these timberlands and rural communities from the destructive nature of wildfires. The purchase of plows will be for the new dozers, as well as replacement of worn out or metal fatigued older plows on 650H and 650J model dozers.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39231 — 160 - FOR (3) TRUCKS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	640,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$640,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	640,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$640,000
TOTAL EXPENDITURES	\$640,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	(8) 250 Single Axle HD 4x4 Crew Cab Diesel Trucks. These units will be utilized for fire suppression, as well as fire mitigation along fire lines and for training. These would allow for rapid transport of Wildland Fire Fighters to backfire lines and to secure locations. These units will also be used for the transports of fire suppression and mitigation equipment - UTV for mop up and suppression. Forestry trucks need towing and off road capabilities.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39232 — 160 - FOR (4) DIESEL FUEL TRANSFER TANKS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	16,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	16,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

Question	Narrative Response
Explain the need for this request.	(8) Diesel Fuel Transfer Tanks with Pump. The tanks will be utilized with the 8 - three/quarter ton trucks also requested this fiscal year. They will be used for on site fueling of dozers and skid steers during operations in the field. This allows for more efficient operations and expediated return to service during wildfire occurrences.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39233 — 160 - FOR (5) DERIDDER SUBSTATION

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Deridder Fire Substation Office Repairs - All buildings require siding, window, and trim work. Rainwater splash is causing water damage to lower portion of wood siding so gutters should be installed. Repair to buildings with metal construction required. Interior ceiling repairs required from previous water damage. Perimeter fencing and gates requested.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39234 — 160 - FOR (6) ABITA SPRINGS SUBSTATION

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Question	Narrative Response
Explain the need for this request.	Abita Springs Fire Substation Office Repairs- Buildings have multiple areas of water damage. Siding needs repair or replacement. Facia and soffit boards need repair or replacement. Interior floors, ceiling, and trim need repair. Entrance threshold needs to be replaced. Water damage on ceiling needs to be addressed. Shop needs structural and siding repair due to damage from fallen tree. Gutters are needed to prevent damage to siding and trim.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39235 — 160 - FOR (7) MINDEN SUBSTATION

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	10,000
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Minden Fire Substation Office Repairs- Shed needs repairs to walls and roof needs to be replaced. Small storage needs repairs to walls and roof. All wood structures need gutters as water splash is damaging siding
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39236 — 160 - FOR (8) HOUSE TRAILERS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	240,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$240,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	240,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$240,000
TOTAL EXPENDITURES	\$240,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	3 House Trailers for Grand Cane, Pollock, and Sheridan @\$80K - Repairs to current structures is prohibitive. Replacement is the more cost effective alternative.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39237 — 160 - FOR (9) STORAGE CONTAINERS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Secure storage of fire suppression and mitigation equipment currently being exposed to the elements and vulnerable to theft. Equipment includes UTVs, transports, plows, tools, etc.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39238 — 160 - FOR (10) LIMESTONE

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	500,000
TOTAL OPERATING EXPENSES	\$500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Question	Narrative Response
Explain the need for this request.	Limestone and/or Gravel for 50 LDAF equipment staging locations across the state. The Heavy Equipment staging areas need to be spread with limestone/gravel to keep equipment mobile.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39239 — 160 - FOR (11) VEHICLES

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,750,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,750,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,750,000
TOTAL EXPENDITURES	\$3,750,000

Question	Narrative Response
Explain the need for this request.	The Office of Forestry has approximately 50 passenger trucks that have over 150,000 miles. The request of \$3,750,000 will allow the department to replace the aging vehicles while maintaining services to the public. Forestry trucks need to have hauling and off road capabilities. Trucks needed will be 3/4 Ton Pick-Up HD Crew Cab 4x4 Diesel.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39240 — 160 - FOR (12) TRAINING FACILITY

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	280,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$280,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	280,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,000
TOTAL EXPENDITURES	\$280,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Construction of building for a permeant facility for the Heavy Equipment Academy that is used to train new employees, train all employees on new equipment and required annual refresher training for all employees. Currently rentals of several items are required for each training session. This facility would be built at LDAF's Woodworth property.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39242 — 160 - FOR (13) EQUIPMENT

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	496,000
TOTAL OPERATING EXPENSES	\$496,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,504,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,504,000
TOTAL EXPENDITURES	\$5,000,000

Question	Narrative Response
Explain the need for this request.	Improving the fire suppression capabilities of the state's firefighting resources through the purchase of fire suppression equipment to improve firefighter safety, (environmental cabs, led lights, improved equipment operations) and training (on the ground and communications training to improve efficiencies and utilize technology resources to safely approach and extinguish a wildfire). To maintain and enhance the safety and protection of these timberlands and rural communities from the destructive nature of wildfires. Continuation of the update/replacement of Wildfire Suppression Equipment. The purchase of (8) 650 dozers (\$313K) and transport trucks (\$250K) estimated total cost per fire unit is \$563,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39243 — 160 - FOR (14) UNDERCARRIAGE REPAIRS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$50,000
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

Question	Narrative Response
Explain the need for this request.	Improve the fire suppression capabilities of the state's firefighting resources through the repair and upgrade of fire suppression equipment to improve firefighter safety. By repairing the dozers rather than replacing, the savings will allow for more dozers to be available to the department. The repairs will be conducted by LDAF personnel.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary
Additional information or comments.	

Form 39244 — 160 - FOR (15) APPARREL

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	80,000
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Purchase of 100% cotton Personal Protective Equipment apparel to wear under Nomex fire safety apparel. Apparel needs to be non-synthetic for breathability and exposure to intense heat.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 40538 — 160 - FOR (18) IAT ADJUSTMENT (WILDFIRES)

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,517,618)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,517,618)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,517,618)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,517,618)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,517,618)

Question	Narrative Response
Explain the need for this request.	\$4,517,618.32 in Unused Interagency Transfers (IAT) from GOHSEP provided as a result of the August 2023 Heat-Related Emergencies, initial Proclamation Number 141 JBE 2023, and which is earmarked to continue reimbursing State Compact Resources, USFS, and other Federal partners for their assistance to Louisiana during this Wildfires event. This request is to adjust (decrease) the budget (2025-2026), as all funds are expected to be spent in fiscal year 2024-2025.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	All funds are expected to be spent in fiscal year 2024-2025.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 40252 — Inflation adjustment

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	71,042
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,234)
FEES & SELF-GENERATED	(15,332)
STATUTORY DEDICATIONS	(41,483)
FEDERAL FUNDS	(9,993)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(15,332)
Total:	\$(15,332)

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(82)
Feed and Fertilizer Fund	(1,574)
Louisiana Agricultural Finance Authority Fund	(26,441)
Pesticide Fund	(11,988)
Petroleum Products Fund	(583)
Structural Pest Control Commission Fund	(413)
Weights and Measures Fund	(402)
Total:	\$(41,483)

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,212
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(17,142)
STATUTORY DEDICATIONS	(36,631)
FEDERAL FUNDS	(2,439)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(17,142)
Total:	\$(17,142)

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,128)
Horticulture and Quarantine Fund	(9,477)
Louisiana Agricultural Finance Authority Fund	(8)
Pesticide Fund	(9,371)
Seed Fund	(3,214)
Structural Pest Control Commission Fund	(4,201)
Sweet Potato Pests and Diseases Fund	(1,232)
Total:	\$(36,631)

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(26,066)
STATUTORY DEDICATIONS	(14,691)
FEDERAL FUNDS	(22,913)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(26,066)
Total:	\$(26,066)

Statutory Dedications

	Amount
Feed and Fertilizer Fund	(9,060)
Livestock Brand Commission Fund	(1,120)
Louisiana Agricultural Finance Authority Fund	(4,511)
Total:	\$(14,691)

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	879
FEDERAL FUNDS	(879)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	(3,789)
Petroleum Products Fund	14,972
Weights and Measures Fund	(10,304)
Total:	\$879

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,103
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,944)
STATUTORY DEDICATIONS	(21,979)
FEDERAL FUNDS	(51,180)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(6,944)
Total:	\$(6,944)

Statutory Dedications

	Amount
Forest Protection Fund	(13,318)
Forestry Productivity Fund	(1,646)
Louisiana Agricultural Finance Authority Fund	(7,015)
Total:	\$(21,979)

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,319
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(246)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,020)
FEDERAL FUNDS	(53)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Agricultural Finance Authority Fund	(1,020)
Total:	\$(1,020)

Question	Narrative Response
Explain the need for this request.	Readjusting the Department's inflation in order to ensure better use of the funding. In order to better support our core objectives, we are evaluating current funding streams and reallocating resources toward high-priority areas.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 37380 — 160 - OMF Compulsory

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,336,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,536,875

EXPENDITURES

	Amount
Salaries	883,419
Other Compensation	253,456
Related Benefits	400,000
TOTAL PERSONAL SERVICES	\$1,536,875
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,536,875

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	200,000
Total:	\$200,000

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Management and Finance the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Management and Finance would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 37427 — 160 - AES Compulsory

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	692,776
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	120,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$812,776

EXPENDITURES

	Amount
Salaries	485,000
Other Compensation	—
Related Benefits	327,776
TOTAL PERSONAL SERVICES	\$812,776
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$812,776

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pesticide Fund	—
Structural Pest Control Commission Fund	120,000
Total:	\$120,000

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agricultural and Environmental Sciences the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Agricultural and Environmental would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 38976 — 160 - ACS Compulsory

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	439,816
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$439,816

EXPENDITURES

	Amount
Salaries	153,584
Other Compensation	30,580
Related Benefits	255,652
TOTAL PERSONAL SERVICES	\$439,816
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$439,816

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	38
Petroleum Products Fund	209,198
Weights and Measures Fund	230,580
Total:	\$439,816

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Agro-Consumer Services the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39105 — 160 - SW Compulsory

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	98,626
TOTAL MEANS OF FINANCING	\$98,626

EXPENDITURES

	Amount
Salaries	41,674
Other Compensation	10,962
Related Benefits	45,990
TOTAL PERSONAL SERVICES	\$98,626
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,626

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Soil and Water Conservation the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Soil and Water Conservation would not have the authority available for Salaries and Related Benefits, Career Progression Group Adjustments, and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 39122 — 160 - FOR COMPULSORY

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,226,989
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,226,989

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,226,989
TOTAL PERSONAL SERVICES	\$1,226,989
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,226,989

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Forestry the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Forestry would not have the authority available for the additional Related Benefits associated with the Career Progression Group adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with the State General Fund do not have expenditure restrictions, but the grant is restricted to the requests allowed in the grant award.
Additional information or comments.	Not Applicable.

Form 39924 — 160 - AHFS COMPULSORY

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	908,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$908,004

EXPENDITURES

	Amount
Salaries	246,886
Other Compensation	246,723
Related Benefits	414,395
TOTAL PERSONAL SERVICES	\$908,004
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$908,004

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Animal Health and Food Safety the authority to pay all compulsory adjustments.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The Office of Animal Health and Food Safety would not have the authority available for the additional Salaries and Related Benefits associated with Career Progression Group Adjustments and Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 38757 — 160 - OMF (1) TO Request for Mechanics

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	419,117
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$419,117

EXPENDITURES

	Amount
Salaries	262,328
Other Compensation	—
Related Benefits	154,689
TOTAL PERSONAL SERVICES	\$417,017
Travel	—
Operating Services	—
Supplies	2,100
TOTAL OPERATING EXPENSES	\$2,100
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$419,117

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	LDAF is increasing the fleet of firefighting equipment (dozers and transports). This will cause an increase to the current workload of staff. Most of the repairs to dozers and transports requires two (2) mechanics due to the weight, size, and configuration of the equipment and parts. Many of these repairs are made outside of the controlled environment of a garage and are very labor intensive. During the wildfires of last year, LDAF experienced catastrophic breakdowns while battling the fires. Due to the rugged nature of wildland firefighting, the dozers often experience breakdowns that render the equipment in operatable. The LDAF mechanics had to make the repairs in the woods where fire was prevalent. And even in the controlled mechanic shop environment, it requires two (2) mechanics to safely work on most heavy equipment. By having the additional mechanics, LDAF will be better postured to timely make repairs and better service this expensive firefighting equipment.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 38775 — 160 - OMF (2) Provide funding for Senior Benefits

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	479,919
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$479,919

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	38,168
Other Compensation	—
Related Benefits	28,751
TOTAL PERSONAL SERVICES	\$66,919
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	350,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$350,000
Acquisitions	63,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,000
TOTAL EXPENDITURES	\$479,919

Question	Narrative Response
Explain the need for this request.	<p>LDAF applied for additional grant dollars and a no-cost extension from the USDA under SFMNP ARPA funding to increase senior benefits. Our applications were approved and LDAF has been working with these additional dollars for the past two years. The regular SFMNP USDA grant award funding level LDAF was able to secure provided each senior in the past with \$28. With the additional ARPA dollars, the increased benefit total came to \$50 per senior for the past two years. However, ARPA funding is only temporary. Without that full funding, the LDAF program will not have the ability to provide \$50 in benefits to seniors, and their benefits will be reduced. We are seeking any assistance and consideration in budget dollars to help fill this benefit gap resulting from the reduced ARPA funding. With the recent increase in food costs, a reduction in benefit dollars will greatly affect Louisiana seniors ability to access healthy foods. This reduction will also create confusion of those seniors having received benefits in the prior years, not understanding why LDAF cut their benefit awards at this time. This year, LDAF provided approximately 14,500 seniors with SFMNP benefits, with nearly 2,000 additional seniors on a waiting list. The demand for assistance was greater this year, with the program allocating all available funds by May. The program usually does not see this take place until September. Using this years program activity numbers, \$350,000 would give LDAF the ability to repeat the \$50 benefit amount, cover some administrative costs and increase issuance to address some of the waiting list numbers that we were unable to serve. Additionally, there are program software upgrades needed in the amount of \$63,000, for modernization and the ability to offer online applications for participants. \$66,919 is needed to provide funding for a WAE for temporary help with the program during peak times.</p>
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	N/A

Form 38781 — 160 - OMF (3) SAFHER (IT)

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	850,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$850,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	850,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$850,000
TOTAL EXPENDITURES	\$850,000

Question	Narrative Response
Explain the need for this request.	The regulatory responsibilities of the Department of Agriculture and Forestry include licensing, certifying, and inspecting companies and individuals engaged in various Agricultural and Consumer activities throughout the state. The request is to implement a new regulatory system that is being developed specifically for Departments of Agriculture based on the collective needs of 20+ states contributing to the system. The department's existing systems in use are reaching end of life and have become very difficult and expensive to maintain. LDAF is continually striving to better our technology, not only for our employees, but for the benefit of all constituents we serve. The new system will enable all of our inspectors to use the same system for the first time, as well as serve as an additional layer of cybersecurity protection.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 38846 — 160 - OMF (5) CCTV

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	200,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	LDAF has offices and equipment throughout the state. Installation of surveillance equipment and upgrading of existing equipment is needed to properly protect the facilities and equipment. The upgraded equipment will allow for our security team located in Baton Rouge to monitor these facilities real time. This will be a valuable tool to help protect assets and prevent loss.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 38853 — 160 - OMF (6) LDAF Replacement Vehicles

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,180,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,180,000
TOTAL EXPENDITURES	\$4,180,000

Question	Narrative Response
Explain the need for this request.	LDAF currently has approximately 360 passenger vehicles that are used by Agriculture. Of the 360, 101 have over 150,000 miles. The request of \$4,180,000 will allow the department to replace the aging vehicles while maintaining services to the public.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot be provided at the current level of service without the proper equipment or funding.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 38855 — 160 - OMF (7) Website

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Office of Management and Finance's portion of the new Website that was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 38987 — 160 - ACS (1) Job Appointment to TO

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	138,054
Other Compensation	(138,054)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	—
Petroleum Products Fund	—
Weights and Measures Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	LACC (Agricultural Commodity Dealers Warehouse); A18 - LDAF is being tasked to increase the training and testing of in-bound private industry grain graders in Louisiana due to Act 202 being implemented in January 2024. This law makes it mandatory for us to train these graders, which takes time away from our supervisors performing inspections and pushes more of the inspection workload down to the inspectors. In addition, due to the increase in the volume of grain being sold year-round in Louisiana, we are requesting these three temporary job appointments be converted to permanent positions in our Delhi and Oak Grove offices. Weights and Measures; A23 - LDAF is requesting the temporary job appointment being utilized in our metrology lab be converted to a permanent position. It takes between 2-3 years to receive federal approval/ certification from NIST to be an authorized signatory for metrology (including four weeks total of in-person training in Maryland). There continues to be an approximate 10% annual increase in the number of tests performed by the metrology lab. This position is also a shared position with our motor fuels lab one or two days a week to help with the workload/backlog of running fuel samples. This position is essentially the back-up to our one lab scientist position in the motor fuels lab. Funding for this position is split between the Petroleum Fund (A15) and Weights and Measures fund (A23).
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39085 — 160 - SW (7) IAT

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,690
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,690

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,690
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,690
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,690

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Per the adjusted IAT Agreement with the Coastal Protection and Restoration Authority (CPRA), this request is to move \$1,690 in IAT budget authority from Agency 941 - Agriculture and Forestry Pass Through to Agency 160 - Louisiana Department of Agriculture and Forestry. Current level of funding for this FY is \$298,310. This will allow the department to pay LDAF and District personnel for revegetation project work directly.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	Revenues are fixed amounts. The expenditures are discretionary.
Additional information or comments.	

Form 39103 — 160 - AES (3) Unwanted Pesticides

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	300,000
Supplies	—
TOTAL OPERATING EXPENSES	\$300,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	For the Unwanted Pesticide Pick Up Program, LDAF:AES request the continued allocation of \$300K for FY 26. This program has been instrumental in promoting environmental safety and public health. The program provides essential support to both the public and farmers by offering a safe and responsible means to dispose of unwanted and potentially hazardous pesticides. Historically, our agency has recognized the importance of this initiative in preventing pesticide contamination in soil and water systems, protecting non-target species, and ensuring compliance with environmental regulations. The removal of these chemicals not only mitigates risks to human health but also enhances our state's overall ecological integrity. With increasing public awareness and concern regarding pesticide safety, the demand for this program continues to grow. By sustaining our investment in the Unwanted Pesticide Pickup Program, we reaffirm our commitment to environmental stewardship and public safety.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39106 — 160 - AES (4) Website

1603 - Agricultural and Environmental Sciences

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pesticide Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Agriculture Environmental and Science portion of the new website that was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39142 — 160 - AHFS (1) Homer Poultry Lab Grant

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	184,092
TOTAL MEANS OF FINANCING	\$184,092

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,243
Operating Services	148,525
Supplies	27,324
TOTAL OPERATING EXPENSES	\$184,092
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$184,092

Question	Narrative Response
Explain the need for this request.	Homer Poultry Lab is requesting budget authority of new grant funds. The purpose of this grant is to enhance the capacity and capability of preventing and responding to depopulation and disposal events.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39145 — 160 - ACS (2) MOF Swap between ACS & OMF

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	(200,000)
Weights and Measures Fund	200,000
Total:	—

Question	Narrative Response
Explain the need for this request.	This 'Means of Financing' swap is necessary due to an increase in programmatic activity related to items covered by the Weights and Measure Fund (e.g., electric vehicle supply equipment, package inspections, etc.), while still maintaining our necessary funding to OMF for supportive services (indirect costs) needed to run our programs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39157 — 160 - OMF (8) MOF swap between ACS & OMF

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	200,000
Weights and Measures Fund	(200,000)
Total:	—

Question	Narrative Response
Explain the need for this request.	This 'Means of Financing' swap is necessary because of an increase in programmatic activity related to items covered by the Weights and Measure Fund (e.g., electric vehicle supply equipment, package inspections, etc.), while still maintaining our necessary funding to OMF for supportive services (indirect costs) needed to run our programs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39166 — 160 - ACS (3) Website

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,000
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	30,000
Total:	\$30,000

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Agro-Consumer Services portion of the new website that was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39169 — 160 - AHFS (2) Meat Inspection - Nitrogen Determinator

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	42,500
TOTAL MEANS OF FINANCING	\$85,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	85,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
TOTAL EXPENDITURES	\$85,000

Question	Narrative Response
Explain the need for this request.	Federal/State Meat Inspection is requesting a Nitrogen Determinator (Nitrogen Combustion). The nitrogen determinator will be used to determine protein in meat samples. It will replace older technology and simplify test with a lot less error. It will also allow a place in line with the new FSIS methods.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39173 — 160 - ACS (4) Electric Vehicle

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	235,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$235,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	235,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$235,000
TOTAL EXPENDITURES	\$235,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Weights and Measures Fund	235,000
Total:	\$235,000

Question	Narrative Response
Explain the need for this request.	Weights and Measures will be inspecting and testing electric vehicle supply equipment (EVSE). Inspecting these devices will include making sure the device meets the specifications detailed in NIST HB 44 and are suitable for the application in which they are being used. The testing of the devices will ensure that these devices are within the performance tolerances that have been established. This is done by using a field standard. The standards will connect with the EV meter and then to a heat sink to dissipate the electricity. An electric vehicle will also need to be purchased.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39174 — 160 - ACS (5) MINISCAN

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	60,000
Total:	\$60,000

Question	Narrative Response
Explain the need for this request.	This instrument can be used to quickly screen gasoline, diesel, jet fuel, and biofuel blends for octane and/or cetane numbers, distillation, vapor pressure and other fuel properties. If a sample falls near or outside the ASTM parameters, we can perform a full process of testing the sample with ASTM standard procedures.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39176 — 160 - AHFS (3) Poultry & Egg - Computer Software

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	43,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	43,000
TOTAL OPERATING EXPENSES	\$43,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,000

Question	Narrative Response
Explain the need for this request.	Poultry and Egg is requesting computer software (Illum Computer Program, which are online payments and digital forms). This new software will allow the Poultry and Egg program to go paperless, have all inspections online and receive payments online. Payments will include monthly assessments from 200+ companies and yearly license renewals from 260+ companies. The program will assist in creating less paperwork for revenue. Poultry and Egg field inspectors will have the ability to perform retail inspections using their laptop computers, which will aid in time management and organization. This software can also help with weekly, monthly and yearly reports.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39177 — 160 - ACS (6) Seraphin 100 Gallon

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	25,000
Total:	\$25,000

Question	Narrative Response
Explain the need for this request.	We use the 100 gallon provers to test high volume fuel dispensers such as truck stops and airport fueling trucks. We currently have 2 of these units that we move around the state. 1 more would make us more efficient by having 1 in each of the following areas: 1: BR/NOLA, 2: Lafayette/Lake Charles, 3: Alex/North.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39181 — 160 - ACS (7) Trucks

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	135,378
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,378

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	135,378
Supplies	—
TOTAL OPERATING EXPENSES	\$135,378
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$135,378

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	135,378
Total:	\$135,378

Question	Narrative Response
Explain the need for this request.	This funding is needed to pay the annual installment of a promissory note. The note is for the purchase of four new heavy-duty trucks in the Weights and Measures program. The initial note amount was \$937,510 and requires seven annual payments (six remaining) of \$135,378.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39188 — 160 - AHFS (5) Feed Grants - (AFRPS) & (LFFM)

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	298,899
Other Compensation	—
Related Benefits	86,801
TOTAL PERSONAL SERVICES	\$385,700
Travel	15,000
Operating Services	—
Supplies	282,420
TOTAL OPERATING EXPENSES	\$297,420
PROFESSIONAL SERVICES	—
Other Charges	16,880
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$700,000

Question	Narrative Response
Explain the need for this request.	Two (2) Federal grants through the DHHS FDA and within our Animal Health and Food Safety Program end June 30, 2025; Animal Feed Regulatory Program Standards (AFRPS) Maintenance for our Feed Program - \$450,000 and Lab Flex Funding Model (LFFM) for Ag Chemistry - \$250,000. Feed Program ñ AFRPS Maintenance Grant: This Federal funding provides Salaries and related benefits for employees directly supporting maintenance of the animal food safety program developed and implemented in conformance with FDA Animal Food Regulatory Program Standards. Funding is also provided for travel to necessary training, workshops, conferences and meetings. Funding from the AFRPS grant also provides funding to support the purchase of materials and supplies to efficiently perform feed manufacturing establishment inspections as well as providing FSMA outreach to all animal food stakeholders. Ag Chemistry - Lab Flex Funding Model (LFFM) Grant: These funds are used for maintenance of accreditation status, purchasing proficiency testing material, calibration of pipettes and balances, annual maintenance fee for LIMS, equipment purchases, travel to the conferences, supplies for required analyses, etc.
Cite performance indicators for the adjustment.	Feed Program: The LDAF Feed Program currently obtains approximately 2,000 feed and pet food samples representing over 6,000 tons of animal food in the retail market. Feed program inspectors perform over 250 basic good manufacturing practice inspections and approximately 30 FDA style Comprehensive animal food inspections at manufacturing establishments annually in the State of Louisiana. The LDAF AHFS Feed Program would not be able to maintain this level of regulatory compliance inspections without the necessary funding. Ag Chemistry: Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Feed Program: The current employees in direct AFRPS support positions would have to be transferred to other areas of the LDAF AHFS Feed Program or their job appointments would end due to a lack of funding. Without these needed support positions, the LDAF AHFS Feed Program would not be able to maintain the AFRS at the current level and could cause the program to fall out of conformance with the Federal standards. Additionally, due to a lack of funding, animal food inspectors would not be able to receive necessary training and continuing education. Inspector competency levels would likely not be able to keep up with the advancement pace of the animal food manufacturing industry, rendering the inspections that we can perform less effective. Additionally, the materials and supplies necessary to perform inspections at the current level would likely not be available, causing a reduction in animal food sampling and animal food establishment inspections. Additionally, LDAF AHFS Feed Program utilizes sample results provided by the LDAF AgChem Lab for enforcement. A negative change in Laboratory Accreditation status or a reduction in sample testing capacity has the potential to have a negative impact on the LDAF AHFS Feed Program's ability to effectively enforce Louisiana Commercial Feed Law. Ag Chemistry : An alternate source of funds would need to be identified to maintain its accreditation status and pay the annual subscription fee for our LIMS system. Both items are crucial to the operation of the laboratory.
Is revenue a fixed amount or can it be adjusted?	Feed Program: Revenues are fixed amounts. Ag Chemistry: Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	Feed Program: Expenditures are restricted by category funding level and the grant RFP restrictions. Ag Chemistry: Expenditures are restricted to the items listed in the grant budget.
Additional information or comments.	N/A

Form 39190 — 160 - AHFS (7) Website

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Office of Animal Health and Food Safety's portion of the new Website was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39245 — 160 - FOR (16) SALARY INC FOR WILDLAND FIREFIGHTER POSITIONS

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$350,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	350,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$350,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$350,000

Question	Narrative Response
Explain the need for this request.	LDAF is currently in the process of petitioning Civil Service for an increase in pay for the Wildland Firefighter positions. We have approximately 130 crew specialists and supervisors that would be affected should Civil Service grant this increase in pay. The current Civil Service pay range includes minimum pay of a crew specialist at \$13.74 and a supervisor minimum pay at \$20.62. The amount requested is based on number of positions with an increase of \$1.30/hour.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39622 — 160 - OMF (4) Three One-Ton PU & (3) 500 Gallon Fuel Trailer

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	270,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$270,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	270,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$270,000
TOTAL EXPENDITURES	\$270,000

Question	Narrative Response
Explain the need for this request.	LDAF is the primary agency responsible for fuel during emergency situations such as hurricanes and wildland fire suppression. LDAF currently possesses six diesel fuel trailers for emergency deployment; however, LDAF has inadequate type and number of trucks to tow the trailers when needed. LDAF request three (3) one (1) ton trucks for the specific purpose to tow the fuel trailers. One (1) ton trucks are required due to the weight of the fuel trailers when full. LDAF request to purchase three (3) gasoline fuel trailers. During recent hurricane responses of this year and last year, LDAF received numerous requests for fuel that included gasoline. Most of these requests were for limited quantity at areas in the most devastated areas. The gasoline was needed for small generators, vehicles, water pumps, etc. These trailers will enable LDAF to rapidly deploy gasoline to areas which are in immediate need.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39696 — 160 - ACS (8) Three 5 Gallon Provers and Holding Tanks

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	90,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000
TOTAL EXPENDITURES	\$90,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Petroleum Products Fund	90,000
Total:	\$90,000

Question	Narrative Response
Explain the need for this request.	The three sets of J-provers and holding tanks are needed to replace ones that have been destroyed or damaged beyond repair in vehicle accidents. The last time replacement testing units were purchased was in 2020. These testing units are required for our inspectors to annually check the accuracy of dispensed fuel at gas stations.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39744 — 160 - AHFS (4) Livestock Brand - (2) Vehicles

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	79,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$79,550

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	79,550
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$79,550
TOTAL EXPENDITURES	\$79,550

Question	Narrative Response
Explain the need for this request.	Livestock Brand Commission is requesting (2) new vehicles for 2 Brand Officers approaching high mileage 180,000 miles plus. It is requested that the new units be full size cab for prisoner transport. (Current Prisoner transport cages can be moved to new units in the event Dodge brand vehicles are purchased.) New cages cost is \$3000 each. It is requested the vehicles have 6-cylinder engines and 4x4, sufficient mileage as job duties require inspectors to be off road in various weather conditions.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts. The expenditures are discretionary.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39813 — 160 - OMF (9) Aruba Networking Equipment & NetApp Storage

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	325,664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$325,664

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	325,664
Supplies	—
TOTAL OPERATING EXPENSES	\$325,664
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$325,664

Question	Narrative Response
Explain the need for this request.	The Department has a 5-year loan for an OMF equipment, that was received last fiscal year. The equipment purchased was needed for the extensive demand, that was required for the day to day operations. The objective of this request is to pay off the loan in a shorter time span.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 39838 — 160 - SW (6) WEBSITE

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,000
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Office of Soil and Water's portion of the new Website that was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39851 — 160 - FOR (17) WEBSITE

1606 - Forestry

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	—
TOTAL OPERATING EXPENSES	\$80,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Louisiana Technology Partners replaced the current WordPress-based LDAF site with a modern, accessible, user-centered headless content management system (CMS) and static site generator. LTP will also conduct discovery research and, in collaboration with LDAF, develop an implementation strategy for Phases 2 and 3. Office of Forestry's portion of the new Website that was launched earlier this year.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 39946 — 160 - SW (8) JOB APPOINTMENTS

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	201,483
TOTAL MEANS OF FINANCING	\$201,483

EXPENDITURES

	Amount
Salaries	106,850
Other Compensation	—
Related Benefits	68,545
TOTAL PERSONAL SERVICES	\$175,395
Travel	—
Operating Services	1,584
Supplies	24,504
TOTAL OPERATING EXPENSES	\$26,088
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,483

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	2

Question	Narrative Response
Explain the need for this request.	(2) Agricultural NPS Watershed Coordinator - The purpose of these positions is to provide increased conservation technical assistance to agriculture producers and landowners in the active 319 Project Watersheds and other conservation priority areas as directed. The Watershed Coordinators will be hired as 4-year job appointments by the LDAF/OSWC and supported by the Soil and Water Conservation Districts and the Natural Resources Conservation Service. These positions will increase the shared conservation delivery capacity of the partnership and will increase the quality and timeliness of service provided to participants of CWA - Section 319 and other Federal, State, or Local conservation programs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 40018 — 160 - AHFS (6) TO (Align Only)

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Office of Animal Health and Food Safety the ability to align its TO as it relates to its already funded compulsory. There is no \$ associated with this request. Rather, only an increase in position count to align as needed. Currently, the authorized count is 97 classified and 7 unclassified to total 104. AHFS is requesting an increase of 3 TO classified to align its count. This would align the authorized count as such; 100 classified and 7 unclassified to total 107
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	There is no funding required and associated with this request. If the authorized count is not aligned, the Office of Animal Health and Food Safety would continue to be out of balance with the reconciliation of its TO count.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not Applicable

Form 40145 — 160 - SW (9) ADDITIONAL GRANT AUTHORITY

1607 - Soil and Water Conservation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	204,586
TOTAL MEANS OF FINANCING	\$204,586

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	39,800
Operating Services	41,000
Supplies	43,000
TOTAL OPERATING EXPENSES	\$123,800
PROFESSIONAL SERVICES	—
Other Charges	80,786
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$80,786
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$204,586

Question	Narrative Response
Explain the need for this request.	The Office of Soil and Water Conservation (OSWC) has four grants that have been overhauled and renewed and one altogether new grant. Along with these revisions and addition, more grant activity is being performed in the OSWC than with previous grants. The authority to expense these activities and to collect the revenues from grant claims is required. Authority was already maxed due to additions in federal funds from NRCS and EPA without the corresponding authority being requested in prior years. This request is to right size the authority in order for the OSWC to be able to perform the work agreed upon in the grant applications. This requires and increase in salaries and benefits for personnel, travel for workshops and learning opportunities OSWC personnel do not currently have funds to attend, additional supplies, vehicle costs to attend to more sites, and other indirect costs.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	

Form 40202 — 160 - ACS (9) Laptops/Printers

1605 - Agro-Consumer Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	20,000
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Agricultural Commodity Dealers & Warehouse Fund	4,000
Weights and Measures Fund	16,000
Total:	\$20,000

Question	Narrative Response
Explain the need for this request.	This request is to increase the supply budget for a recurring expense of replacing laptops and portable printers. The laptops have a 3 to 5 year useful life, while the printers typically have a 2 to 5 year useful life. We have approximately 58 laptop printer sets, so replacing 12 per year allows us to maintain a 5 year replacement cycle. The approximate cost of a Dell Latitude laptop is \$1,300, while the approximate cost of an HP Officejet portable printer is \$350. This calculates to an annual cost of approximately \$20,000.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper equipment or funding.
What would the impact be if this is not funded?	If this workload is not funded, performance objectives and mandates given to this section cannot be met.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 40488 — 160 - AHFS (8) LIVESTOCK

1604 - Animal Health and Food Safety

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(25,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Livestock Brand Commission Fund	(25,000)
Total:	\$(25,000)

Question	Narrative Response
Explain the need for this request.	Reduce Fund A17 by \$25,000 to properly align budget with anticipated revenues.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level without the proper equipment or funding.
What would the impact be if this is not funded?	Services cannot continue at the current level in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A

Form 40624 — 160 - OMF (10) Indirect Costs Federal Grant Authority

1601 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	209,269
TOTAL MEANS OF FINANCING	\$209,269

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	209,269
TOTAL OPERATING EXPENSES	\$209,269
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$209,269

Question	Narrative Response
Explain the need for this request.	The Office of Soil and Water Conservation's (OSWC) Natural Resources Conservation Service (NRCS) Federal grants such as Farm Bill, PSS, LARU Tech, Watershed Technician Assistance, and Feral Swine Pilot that are awarded through the U.S. Department of Agriculture (USDA) have provided for the Office of Management and Finance's (OMF's) ability to recapture Indirect Costs (IDC's) associated with administering these Federal Grant programs. This will allow for the OMF to properly align its associated overhead/expenditure costs respectively.
Cite performance indicators for the adjustment.	Services cannot be provided at the current level of service without the proper funding.
What would the impact be if this is not funded?	Services cannot continue at the current level of services in the ensuing fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenues are fixed amounts.
Is the expenditure of these revenues restricted?	The expenditures are discretionary.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	41,036,778	8,312,535	—	49,349,313
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,054,963	(4,515,928)	—	539,035
FEES & SELF-GENERATED	8,253,309	—	—	8,253,309
STATUTORY DEDICATIONS	44,232,304	(4,458,564)	—	39,773,740
FEDERAL FUNDS	21,895,373	(8,828,121)	—	13,067,252
TOTAL MEANS OF FINANCING	\$120,472,727	\$(9,490,078)	—	\$110,982,649
Salaries	36,751,453	3,054,862	—	39,806,315
Other Compensation	1,780,007	403,667	—	2,183,674
Related Benefits	23,738,188	3,009,588	—	26,747,776
TOTAL PERSONAL SERVICES	\$62,269,648	\$6,468,117	—	\$68,737,765
Travel	522,805	74,753	—	597,558
Operating Services	7,319,523	1,391,819	—	8,711,342
Supplies	6,436,139	2,016,265	—	8,452,404
TOTAL OPERATING EXPENSES	\$14,278,467	\$3,482,837	—	\$17,761,304
PROFESSIONAL SERVICES	\$1,320,219	\$4,571	—	\$1,324,790
Other Charges	22,773,863	(19,075,425)	—	3,698,438
Debt Service	—	—	—	—
Interagency Transfers	2,928,802	—	—	2,928,802
TOTAL OTHER CHARGES	\$25,702,665	\$(19,075,425)	—	\$6,627,240
Acquisitions	16,901,728	(580,178)	—	16,321,550
Major Repairs	—	210,000	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,901,728	\$(370,178)	—	\$16,531,550
TOTAL EXPENDITURES	\$120,472,727	\$(9,490,078)	—	\$110,982,649
Classified	550	12	—	562
Unclassified	40	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	12	—	602
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	2	—	44

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1601 Management and Finance	1603 Agricultural and Environmental Sciences	1604 Animal Health and Food Safety	1605 Agro-Consumer Services	1606 Forestry
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

	1607
Means of Financing	Soil and Water Conservation
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL SALARIES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES & REQUEST	—
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,753,464	7,102,594	—	19,856,058
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	1,938,738
STATUTORY DEDICATIONS	7,921,101	200,000	—	8,121,101
FEDERAL FUNDS	1,475,341	209,269	—	1,684,610
TOTAL MEANS OF FINANCING	\$24,277,679	\$7,511,863	—	\$31,789,542
Salaries	8,067,048	1,183,915	—	9,250,963
Other Compensation	16,544	253,456	—	270,000
Related Benefits	9,801,698	583,440	—	10,385,138
TOTAL PERSONAL SERVICES	\$17,885,290	\$2,020,811	—	\$19,906,101
Travel	30,592	685	—	31,277
Operating Services	2,312,155	437,458	—	2,749,613
Supplies	1,063,651	235,193	—	1,298,844
TOTAL OPERATING EXPENSES	\$3,406,398	\$673,336	—	\$4,079,734
PROFESSIONAL SERVICES	\$31,954	\$716	—	\$32,670
Other Charges	324,371	350,000	—	674,371
Debt Service	—	—	—	—
Interagency Transfers	1,533,666	—	—	1,533,666
TOTAL OTHER CHARGES	\$1,858,037	\$350,000	—	\$2,208,037
Acquisitions	1,096,000	4,467,000	—	5,563,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,096,000	\$4,467,000	—	\$5,563,000
TOTAL EXPENDITURES	\$24,277,679	\$7,511,863	—	\$31,789,542
Classified	97	5	—	102
Unclassified	14	1	—	15
TOTAL AUTHORIZED T.O. POSITIONS	111	6	—	117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	13

1603 - Agricultural and Environmental Sciences

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	641,754	1,109,548	—	1,751,302
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	1,256,494
STATUTORY DEDICATIONS	11,741,928	120,000	—	11,861,928
FEDERAL FUNDS	733,597	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,373,773	\$1,229,548	—	\$15,603,321
Salaries	7,116,870	485,000	—	7,601,870
Other Compensation	427,012	—	—	427,012
Related Benefits	3,325,345	327,776	—	3,653,121
TOTAL PERSONAL SERVICES	\$10,869,227	\$812,776	—	\$11,682,003
Travel	73,000	1,635	—	74,635
Operating Services	747,420	376,743	—	1,124,163
Supplies	1,628,998	36,490	—	1,665,488
TOTAL OPERATING EXPENSES	\$2,449,418	\$414,868	—	\$2,864,286
PROFESSIONAL SERVICES	\$85,000	\$1,904	—	\$86,904
Other Charges	606,023	—	—	606,023
Debt Service	—	—	—	—
Interagency Transfers	364,105	—	—	364,105
TOTAL OTHER CHARGES	\$970,128	—	—	\$970,128
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,373,773	\$1,229,548	—	\$15,603,321
Classified	100	—	—	100
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1604 - Animal Health and Food Safety

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,211,772	1,850,540	—	4,062,312
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,002,688	—	—	4,002,688
STATUTORY DEDICATIONS	4,098,734	(25,000)	—	4,073,734
FEDERAL FUNDS	5,181,175	(292,253)	—	4,888,922
TOTAL MEANS OF FINANCING	\$15,494,369	\$1,533,287	—	\$17,027,656
Salaries	6,765,323	545,785	—	7,311,108
Other Compensation	928,719	246,723	—	1,175,442
Related Benefits	3,362,443	501,196	—	3,863,639
TOTAL PERSONAL SERVICES	\$11,056,485	\$1,293,704	—	\$12,350,189
Travel	121,862	25,973	—	147,835
Operating Services	1,838,420	249,706	—	2,088,126
Supplies	653,653	367,384	—	1,021,037
TOTAL OPERATING EXPENSES	\$2,613,935	\$643,063	—	\$3,256,998
PROFESSIONAL SERVICES	\$357,271	\$(16,998)	—	\$340,273
Other Charges	843,966	16,880	—	860,846
Debt Service	—	—	—	—
Interagency Transfers	54,800	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	\$16,880	—	\$915,646
Acquisitions	567,912	(403,362)	—	164,550
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$567,912	\$(403,362)	—	\$164,550
TOTAL EXPENDITURES	\$15,494,369	\$1,533,287	—	\$17,027,656
Classified	97	3	—	100
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	3	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	16

1605 - Agro-Consumer Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	525,853
STATUTORY DEDICATIONS	8,318,795	513,660	—	8,832,455
FEDERAL FUNDS	39,200	—	—	39,200
TOTAL MEANS OF FINANCING	\$8,883,848	\$513,660	—	\$9,397,508
Salaries	4,631,975	291,638	—	4,923,613
Other Compensation	315,514	(107,474)	—	208,040
Related Benefits	2,238,238	255,652	—	2,493,890
TOTAL PERSONAL SERVICES	\$7,185,727	\$439,816	—	\$7,625,543
Travel	33,308	746	—	34,054
Operating Services	571,682	178,183	—	749,865
Supplies	374,840	28,397	—	403,237
TOTAL OPERATING EXPENSES	\$979,830	\$207,326	—	\$1,187,156
PROFESSIONAL SERVICES	\$23,155	\$518	—	\$23,673
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	151,136	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	\$151,136
Acquisitions	544,000	(134,000)	—	410,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$544,000	\$(134,000)	—	\$410,000
TOTAL EXPENDITURES	\$8,883,848	\$513,660	—	\$9,397,508
Classified	68	4	—	72
Unclassified	6	(1)	—	5
TOTAL AUTHORIZED T.O. POSITIONS	74	3	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	9

1606 - Forestry

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	25,392,292	(1,751,466)	—	23,640,826
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,517,618	(4,517,618)	—	—
FEES & SELF-GENERATED	529,536	—	—	529,536
STATUTORY DEDICATIONS	11,586,280	(5,267,224)	—	6,319,056
FEDERAL FUNDS	13,092,604	(9,541,332)	—	3,551,272
TOTAL MEANS OF FINANCING	\$55,118,330	\$(21,077,640)	—	\$34,040,690
Salaries	9,521,125	400,000	—	9,921,125
Other Compensation	58,738	—	—	58,738
Related Benefits	4,678,588	1,226,989	—	5,905,577
TOTAL PERSONAL SERVICES	\$14,258,451	\$1,626,989	—	\$15,885,440
Travel	255,043	5,713	—	260,756
Operating Services	1,818,927	96,453	—	1,915,380
Supplies	2,696,005	1,259,371	—	3,955,376
TOTAL OPERATING EXPENSES	\$4,769,975	\$1,361,537	—	\$6,131,512
PROFESSIONAL SERVICES	\$822,839	\$18,431	—	\$841,270
Other Charges	19,750,200	(19,524,781)	—	225,419
Debt Service	—	—	—	—
Interagency Transfers	823,049	—	—	823,049
TOTAL OTHER CHARGES	\$20,573,249	\$(19,524,781)	—	\$1,048,468
Acquisitions	14,693,816	(4,769,816)	—	9,924,000
Major Repairs	—	210,000	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$14,693,816	\$(4,559,816)	—	\$10,134,000
TOTAL EXPENDITURES	\$55,118,330	\$(21,077,640)	—	\$34,040,690
Classified	179	—	—	179
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

1607 - Soil and Water Conservation

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	37,496	1,319	—	38,815
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	348,310	1,690	—	350,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	565,466
FEDERAL FUNDS	1,373,456	796,195	—	2,169,651
TOTAL MEANS OF FINANCING	\$2,324,728	\$799,204	—	\$3,123,932
Salaries	649,112	148,524	—	797,636
Other Compensation	33,480	10,962	—	44,442
Related Benefits	331,876	114,535	—	446,411
TOTAL PERSONAL SERVICES	\$1,014,468	\$274,021	—	\$1,288,489
Travel	9,000	40,001	—	49,001
Operating Services	30,919	53,276	—	84,195
Supplies	18,992	89,430	—	108,422
TOTAL OPERATING EXPENSES	\$58,911	\$182,707	—	\$241,618
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,249,303	82,476	—	1,331,779
Debt Service	—	—	—	—
Interagency Transfers	2,046	—	—	2,046
TOTAL OTHER CHARGES	\$1,251,349	\$82,476	—	\$1,333,825
Acquisitions	—	260,000	—	260,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$260,000	—	\$260,000
TOTAL EXPENDITURES	\$2,324,728	\$799,204	—	\$3,123,932
Classified	9	—	—	9
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	41,036,778	8,312,535	—	—	49,349,313
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,054,963	(4,515,928)	—	—	539,035
FEES & SELF-GENERATED	8,253,309	—	—	—	8,253,309
STATUTORY DEDICATIONS	44,232,304	(4,458,564)	—	—	39,773,740
FEDERAL FUNDS	21,895,373	(8,828,121)	—	—	13,067,252
TOTAL MEANS OF FINANCING	\$120,472,727	\$(9,490,078)	—	—	\$110,982,649
Salaries	36,751,453	3,054,862	—	—	39,806,315
Other Compensation	1,780,007	403,667	—	—	2,183,674
Related Benefits	23,738,188	3,009,588	—	—	26,747,776
TOTAL PERSONAL SERVICES	\$62,269,648	\$6,468,117	—	—	\$68,737,765
Travel	522,805	74,753	—	—	597,558
Operating Services	7,319,523	1,391,819	—	—	8,711,342
Supplies	6,436,139	2,016,265	—	—	8,452,404
TOTAL OPERATING EXPENSES	\$14,278,467	\$3,482,837	—	—	\$17,761,304
PROFESSIONAL SERVICES	\$1,320,219	\$4,571	—	—	\$1,324,790
Other Charges	22,773,863	(19,075,425)	—	—	3,698,438
Debt Service	—	—	—	—	—
Interagency Transfers	2,928,802	—	—	—	2,928,802
TOTAL OTHER CHARGES	\$25,702,665	\$(19,075,425)	—	—	\$6,627,240
Acquisitions	16,901,728	(580,178)	—	—	16,321,550
Major Repairs	—	210,000	—	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$16,901,728	\$(370,178)	—	—	\$16,531,550
TOTAL EXPENDITURES	\$120,472,727	\$(9,490,078)	—	—	\$110,982,649
Classified	550	12	—	—	562
Unclassified	40	—	—	—	40
TOTAL AUTHORIZED T.O. POSITIONS	590	12	—	—	602
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	42	2	—	—	44

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	8,253,309	—	—	—	8,253,309
Total:	\$8,253,309	—	—	—	\$8,253,309

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	2,211,591	4,038	—	—	2,215,629
Feed and Fertilizer Fund	2,838,323	—	—	—	2,838,323
Forest Protection Fund	1,087,224	(267,224)	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Livestock Brand Commission Fund	50,000	(25,000)	—	—	25,000
Louisiana Agricultural Finance Authority Fund	16,801,326	(5,000,000)	—	—	11,801,326
Pesticide Fund	6,443,316	—	—	—	6,443,316
Petroleum Products Fund	4,766,510	528,542	—	—	5,295,052
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,552,031	120,000	—	—	1,672,031
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Weights and Measures Fund	3,330,670	181,080	—	—	3,511,750
Wildfire Suppression Subfund	875,000	—	—	—	875,000
Total:	\$44,232,304	\$(4,458,564)	—	—	\$39,773,740

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,753,464	7,102,594	—	—	19,856,058
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	189,035	—	—	—	189,035
FEES & SELF-GENERATED	1,938,738	—	—	—	1,938,738
STATUTORY DEDICATIONS	7,921,101	200,000	—	—	8,121,101
FEDERAL FUNDS	1,475,341	209,269	—	—	1,684,610
TOTAL MEANS OF FINANCING	\$24,277,679	\$7,511,863	—	—	\$31,789,542
Salaries	8,067,048	1,183,915	—	—	9,250,963
Other Compensation	16,544	253,456	—	—	270,000
Related Benefits	9,801,698	583,440	—	—	10,385,138
TOTAL PERSONAL SERVICES	\$17,885,290	\$2,020,811	—	—	\$19,906,101
Travel	30,592	685	—	—	31,277
Operating Services	2,312,155	437,458	—	—	2,749,613
Supplies	1,063,651	235,193	—	—	1,298,844
TOTAL OPERATING EXPENSES	\$3,406,398	\$673,336	—	—	\$4,079,734
PROFESSIONAL SERVICES	\$31,954	\$716	—	—	\$32,670
Other Charges	324,371	350,000	—	—	674,371
Debt Service	—	—	—	—	—
Interagency Transfers	1,533,666	—	—	—	1,533,666
TOTAL OTHER CHARGES	\$1,858,037	\$350,000	—	—	\$2,208,037
Acquisitions	1,096,000	4,467,000	—	—	5,563,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,096,000	\$4,467,000	—	—	\$5,563,000
TOTAL EXPENDITURES	\$24,277,679	\$7,511,863	—	—	\$31,789,542
Classified	97	5	—	—	102
Unclassified	14	1	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	111	6	—	—	117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	—	—	—	13

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,938,738	—	—	—	1,938,738
Total:	\$1,938,738	—	—	—	\$1,938,738

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	257,091	—	—	—	257,091
Feed and Fertilizer Fund	70,229	—	—	—	70,229
Louisiana Agricultural Finance Authority Fund	4,196,170	—	—	—	4,196,170
Pesticide Fund	1,503,106	—	—	—	1,503,106
Petroleum Products Fund	930,903	400,000	—	—	1,330,903
Structural Pest Control Commission Fund	161,620	—	—	—	161,620
Weights and Measures Fund	801,982	(200,000)	—	—	601,982
Total:	\$7,921,101	\$200,000	—	—	\$8,121,101

1603 - Agricultural and Environmental Sciences

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	641,754	1,109,548	—	—	1,751,302
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	—	—	—	1,256,494
STATUTORY DEDICATIONS	11,741,928	120,000	—	—	11,861,928
FEDERAL FUNDS	733,597	—	—	—	733,597
TOTAL MEANS OF FINANCING	\$14,373,773	\$1,229,548	—	—	\$15,603,321
Salaries	7,116,870	485,000	—	—	7,601,870
Other Compensation	427,012	—	—	—	427,012
Related Benefits	3,325,345	327,776	—	—	3,653,121
TOTAL PERSONAL SERVICES	\$10,869,227	\$812,776	—	—	\$11,682,003
Travel	73,000	1,635	—	—	74,635
Operating Services	747,420	376,743	—	—	1,124,163
Supplies	1,628,998	36,490	—	—	1,665,488
TOTAL OPERATING EXPENSES	\$2,449,418	\$414,868	—	—	\$2,864,286
PROFESSIONAL SERVICES	\$85,000	\$1,904	—	—	\$86,904
Other Charges	606,023	—	—	—	606,023
Debt Service	—	—	—	—	—
Interagency Transfers	364,105	—	—	—	364,105
TOTAL OTHER CHARGES	\$970,128	—	—	—	\$970,128
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,373,773	\$1,229,548	—	—	\$15,603,321
Classified	100	—	—	—	100
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	110	—	—	—	110
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,256,494	—	—	—	1,256,494
Total:	\$1,256,494	—	—	—	\$1,256,494

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Feed and Fertilizer Fund	1,484,618	—	—	—	1,484,618
Horticulture and Quarantine Fund	2,600,000	—	—	—	2,600,000
Louisiana Agricultural Finance Authority Fund	376	—	—	—	376
Pesticide Fund	4,940,210	—	—	—	4,940,210
Seed Fund	1,126,313	—	—	—	1,126,313
Structural Pest Control Commission Fund	1,390,411	120,000	—	—	1,510,411
Sweet Potato Pests and Diseases Fund	200,000	—	—	—	200,000
Total:	\$11,741,928	\$120,000	—	—	\$11,861,928

1604 - Animal Health and Food Safety

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,211,772	1,850,540	—	—	4,062,312
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	—	—	—	4,002,688
STATUTORY DEDICATIONS	4,098,734	(25,000)	—	—	4,073,734
FEDERAL FUNDS	5,181,175	(292,253)	—	—	4,888,922
TOTAL MEANS OF FINANCING	\$15,494,369	\$1,533,287	—	—	\$17,027,656
Salaries	6,765,323	545,785	—	—	7,311,108
Other Compensation	928,719	246,723	—	—	1,175,442
Related Benefits	3,362,443	501,196	—	—	3,863,639
TOTAL PERSONAL SERVICES	\$11,056,485	\$1,293,704	—	—	\$12,350,189
Travel	121,862	25,973	—	—	147,835
Operating Services	1,838,420	249,706	—	—	2,088,126
Supplies	653,653	367,384	—	—	1,021,037
TOTAL OPERATING EXPENSES	\$2,613,935	\$643,063	—	—	\$3,256,998
PROFESSIONAL SERVICES	\$357,271	\$(16,998)	—	—	\$340,273
Other Charges	843,966	16,880	—	—	860,846
Debt Service	—	—	—	—	—
Interagency Transfers	54,800	—	—	—	54,800
TOTAL OTHER CHARGES	\$898,766	\$16,880	—	—	\$915,646
Acquisitions	567,912	(403,362)	—	—	164,550
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$567,912	\$(403,362)	—	—	\$164,550
TOTAL EXPENDITURES	\$15,494,369	\$1,533,287	—	—	\$17,027,656
Classified	97	3	—	—	100
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	104	3	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	4,002,688	—	—	—	4,002,688
Total:	\$4,002,688	—	—	—	\$4,002,688

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Feed and Fertilizer Fund	1,283,476	—	—	—	1,283,476
Livestock Brand Commission Fund	50,000	(25,000)	—	—	25,000
Louisiana Agricultural Finance Authority Fund	2,765,258	—	—	—	2,765,258
Total:	\$4,098,734	\$(25,000)	—	—	\$4,073,734

1605 - Agro-Consumer Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	525,853	—	—	—	525,853
STATUTORY DEDICATIONS	8,318,795	513,660	—	—	8,832,455
FEDERAL FUNDS	39,200	—	—	—	39,200
TOTAL MEANS OF FINANCING	\$8,883,848	\$513,660	—	—	\$9,397,508
Salaries	4,631,975	291,638	—	—	4,923,613
Other Compensation	315,514	(107,474)	—	—	208,040
Related Benefits	2,238,238	255,652	—	—	2,493,890
TOTAL PERSONAL SERVICES	\$7,185,727	\$439,816	—	—	\$7,625,543
Travel	33,308	746	—	—	34,054
Operating Services	571,682	178,183	—	—	749,865
Supplies	374,840	28,397	—	—	403,237
TOTAL OPERATING EXPENSES	\$979,830	\$207,326	—	—	\$1,187,156
PROFESSIONAL SERVICES	\$23,155	\$518	—	—	\$23,673
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	151,136	—	—	—	151,136
TOTAL OTHER CHARGES	\$151,136	—	—	—	\$151,136
Acquisitions	544,000	(134,000)	—	—	410,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$544,000	\$(134,000)	—	—	\$410,000
TOTAL EXPENDITURES	\$8,883,848	\$513,660	—	—	\$9,397,508
Classified	68	4	—	—	72
Unclassified	6	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	74	3	—	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	—	—	—	9

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	525,853	—	—	—	525,853
Total:	\$525,853	—	—	—	\$525,853

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Agricultural Commodity Dealers & Warehouse Fund	1,954,500	4,038	—	—	1,958,538
Petroleum Products Fund	3,835,607	128,542	—	—	3,964,149
Weights and Measures Fund	2,528,688	381,080	—	—	2,909,768
Total:	\$8,318,795	\$513,660	—	—	\$8,832,455

1606 - Forestry

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	25,392,292	(1,751,466)	—	—	23,640,826
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,517,618	(4,517,618)	—	—	—
FEES & SELF-GENERATED	529,536	—	—	—	529,536
STATUTORY DEDICATIONS	11,586,280	(5,267,224)	—	—	6,319,056
FEDERAL FUNDS	13,092,604	(9,541,332)	—	—	3,551,272
TOTAL MEANS OF FINANCING	\$55,118,330	\$(21,077,640)	—	—	\$34,040,690
Salaries	9,521,125	400,000	—	—	9,921,125
Other Compensation	58,738	—	—	—	58,738
Related Benefits	4,678,588	1,226,989	—	—	5,905,577
TOTAL PERSONAL SERVICES	\$14,258,451	\$1,626,989	—	—	\$15,885,440
Travel	255,043	5,713	—	—	260,756
Operating Services	1,818,927	96,453	—	—	1,915,380
Supplies	2,696,005	1,259,371	—	—	3,955,376
TOTAL OPERATING EXPENSES	\$4,769,975	\$1,361,537	—	—	\$6,131,512
PROFESSIONAL SERVICES	\$822,839	\$18,431	—	—	\$841,270
Other Charges	19,750,200	(19,524,781)	—	—	225,419
Debt Service	—	—	—	—	—
Interagency Transfers	823,049	—	—	—	823,049
TOTAL OTHER CHARGES	\$20,573,249	\$(19,524,781)	—	—	\$1,048,468
Acquisitions	14,693,816	(4,769,816)	—	—	9,924,000
Major Repairs	—	210,000	—	—	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$14,693,816	\$(4,559,816)	—	—	\$10,134,000
TOTAL EXPENDITURES	\$55,118,330	\$(21,077,640)	—	—	\$34,040,690
Classified	179	—	—	—	179
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	529,536	—	—	—	529,536
Total:	\$529,536	—	—	—	\$529,536

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Forest Protection Fund	1,087,224	(267,224)	—	—	820,000
Forestry Productivity Fund	350,000	—	—	—	350,000
Louisiana Agricultural Finance Authority Fund	9,274,056	(5,000,000)	—	—	4,274,056
Wildfire Suppression Subfund	875,000	—	—	—	875,000
Total:	\$11,586,280	\$(5,267,224)	—	—	\$6,319,056

1607 - Soil and Water Conservation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	37,496	1,319	—	—	38,815
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	348,310	1,690	—	—	350,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	565,466	—	—	—	565,466
FEDERAL FUNDS	1,373,456	796,195	—	—	2,169,651
TOTAL MEANS OF FINANCING	\$2,324,728	\$799,204	—	—	\$3,123,932
Salaries	649,112	148,524	—	—	797,636
Other Compensation	33,480	10,962	—	—	44,442
Related Benefits	331,876	114,535	—	—	446,411
TOTAL PERSONAL SERVICES	\$1,014,468	\$274,021	—	—	\$1,288,489
Travel	9,000	40,001	—	—	49,001
Operating Services	30,919	53,276	—	—	84,195
Supplies	18,992	89,430	—	—	108,422
TOTAL OPERATING EXPENSES	\$58,911	\$182,707	—	—	\$241,618
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,249,303	82,476	—	—	1,331,779
Debt Service	—	—	—	—	—
Interagency Transfers	2,046	—	—	—	2,046
TOTAL OTHER CHARGES	\$1,251,349	\$82,476	—	—	\$1,333,825
Acquisitions	—	260,000	—	—	260,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$260,000	—	—	\$260,000
TOTAL EXPENDITURES	\$2,324,728	\$799,204	—	—	\$3,123,932
Classified	9	—	—	—	9
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	—	—	2

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana Agricultural Finance Authority Fund	565,466	—	—	—	565,466
Total:	\$565,466	—	—	—	\$565,466



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29,951,345	41,036,778	8,312,535	—	—	49,349,313	8,312,535
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,904,563	5,054,963	(4,515,928)	—	—	539,035	(4,515,928)
FEES & SELF-GENERATED	6,848,956	8,253,309	—	—	—	8,253,309	—
STATUTORY DEDICATIONS	35,073,108	44,232,304	(4,458,564)	—	—	39,773,740	(4,458,564)
FEDERAL FUNDS	9,927,614	21,895,373	(8,828,121)	—	—	13,067,252	(8,828,121)
TOTAL MEANS OF FINANCING	\$95,705,586	\$120,472,727	\$(9,490,078)	—	—	\$110,982,649	\$(9,490,078)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	2,211,591	4,038	—	—	2,215,629	4,038
Feed and Fertilizer Fund	2,119,016	2,838,323	—	—	—	2,838,323	—
Forest Protection Fund	552,776	1,087,224	(267,224)	—	—	820,000	(267,224)
Forestry Productivity Fund	176,829	350,000	—	—	—	350,000	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	—	—	—	2,600,000	—
Livestock Brand Commission Fund	10,000	50,000	(25,000)	—	—	25,000	(25,000)
Louisiana Agricultural Finance Authority Fund	11,799,673	16,801,326	(5,000,000)	—	—	11,801,326	(5,000,000)
Pesticide Fund	6,217,890	6,443,316	—	—	—	6,443,316	—
Petroleum Products Fund	4,484,426	4,766,510	528,542	—	—	5,295,052	528,542
Seed Fund	788,580	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,552,031	1,552,031	120,000	—	—	1,672,031	120,000
Sweet Potato Pests and Diseases Fund	98,610	200,000	—	—	—	200,000	—
Weights and Measures Fund	3,026,003	3,330,670	181,080	—	—	3,511,750	181,080
Wildfire Suppression Subfund	730,554	875,000	—	—	—	875,000	—
Total:	\$35,073,108	\$44,232,304	\$(4,458,564)	—	—	\$39,773,740	\$(4,458,564)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	37,262,170	36,751,453	3,054,862	—	—	39,806,315	3,054,862
Other Compensation	1,823,695	1,780,007	403,667	—	—	2,183,674	403,667
Related Benefits	23,747,888	23,738,188	3,009,588	—	—	26,747,776	3,009,588
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,269,648	\$6,468,117	—	—	\$68,737,765	\$6,468,117
Travel	481,253	522,805	74,753	—	—	597,558	74,753
Operating Services	5,695,995	7,319,523	1,391,819	—	—	8,711,342	1,391,819
Supplies	5,454,140	6,436,139	2,016,265	—	—	8,452,404	2,016,265
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,278,467	\$3,482,837	—	—	\$17,761,304	\$3,482,837
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$4,571	—	—	\$1,324,790	\$4,571
Other Charges	11,500,804	22,773,863	(19,075,425)	—	—	3,698,438	(19,075,425)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,589,868	2,928,802	—	—	—	2,928,802	—
TOTAL OTHER CHARGES	\$14,090,671	\$25,702,665	\$(19,075,425)	—	—	\$6,627,240	\$(19,075,425)
Acquisitions	6,970,688	16,901,728	(580,178)	—	—	16,321,550	(580,178)
Major Repairs	—	—	210,000	—	—	210,000	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$16,901,728	\$(370,178)	—	—	\$16,531,550	\$(370,178)
TOTAL EXPENDITURES	\$95,705,586	\$120,472,727	\$(9,490,078)	—	—	\$110,982,649	\$(9,490,078)
Classified	550	550	12	—	—	562	12
Unclassified	40	40	—	—	—	40	—
TOTAL AUTHORIZED T.O. POSITIONS	590	590	12	—	—	602	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	42	42	2	—	—	44	2

PROGRAM SUMMARY STATEMENT

1601 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,993,185	12,753,464	7,102,594	—	—	19,856,058	7,102,594
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	596,734	189,035	—	—	—	189,035	—
FEES & SELF-GENERATED	853,850	1,938,738	—	—	—	1,938,738	—
STATUTORY DEDICATIONS	7,536,014	7,921,101	200,000	—	—	8,121,101	200,000
FEDERAL FUNDS	701,362	1,475,341	209,269	—	—	1,684,610	209,269
TOTAL MEANS OF FINANCING	\$25,681,145	\$24,277,679	\$7,511,863	—	—	\$31,789,542	\$7,511,863

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	—	257,091	—	—	—	257,091	—
Feed and Fertilizer Fund	70,092	70,229	—	—	—	70,229	—
Louisiana Agricultural Finance Authority Fund	4,195,781	4,196,170	—	—	—	4,196,170	—
Pesticide Fund	1,359,162	1,503,106	—	—	—	1,503,106	—
Petroleum Products Fund	947,376	930,903	400,000	—	—	1,330,903	400,000
Structural Pest Control Commission Fund	161,620	161,620	—	—	—	161,620	—
Weights and Measures Fund	801,982	801,982	(200,000)	—	—	601,982	(200,000)
Total:	\$7,536,014	\$7,921,101	\$200,000	—	—	\$8,121,101	\$200,000

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,909,898	8,067,048	1,183,915	—	—	9,250,963	1,183,915
Other Compensation	295,301	16,544	253,456	—	—	270,000	253,456
Related Benefits	8,992,963	9,801,698	583,440	—	—	10,385,138	583,440
TOTAL PERSONAL SERVICES	\$17,198,163	\$17,885,290	\$2,020,811	—	—	\$19,906,101	\$2,020,811
Travel	38,813	30,592	685	—	—	31,277	685
Operating Services	2,378,115	2,312,155	437,458	—	—	2,749,613	437,458
Supplies	1,133,444	1,063,651	235,193	—	—	1,298,844	235,193
TOTAL OPERATING EXPENSES	\$3,550,371	\$3,406,398	\$673,336	—	—	\$4,079,734	\$673,336
PROFESSIONAL SERVICES	\$6,839	\$31,954	\$716	—	—	\$32,670	\$716
Other Charges	289,182	324,371	350,000	—	—	674,371	350,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,409,089	1,533,666	—	—	—	1,533,666	—
TOTAL OTHER CHARGES	\$1,698,271	\$1,858,037	\$350,000	—	—	\$2,208,037	\$350,000
Acquisitions	3,227,500	1,096,000	4,467,000	—	—	5,563,000	4,467,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,227,500	\$1,096,000	\$4,467,000	—	—	\$5,563,000	\$4,467,000
TOTAL EXPENDITURES	\$25,681,145	\$24,277,679	\$7,511,863	—	—	\$31,789,542	\$7,511,863
Classified	97	97	5	—	—	102	5
Unclassified	14	14	1	—	—	15	1
TOTAL AUTHORIZED T.O. POSITIONS	111	111	6	—	—	117	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	13	13	—	—	—	13	—

1603 - Agricultural and Environmental Sciences

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	502,279	641,754	1,109,548	—	—	1,751,302	1,109,548
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,061	—	—	—	—	—	—
FEES & SELF-GENERATED	1,256,494	1,256,494	—	—	—	1,256,494	—
STATUTORY DEDICATIONS	9,598,640	11,741,928	120,000	—	—	11,861,928	120,000
FEDERAL FUNDS	933,278	733,597	—	—	—	733,597	—
TOTAL MEANS OF FINANCING	\$12,306,751	\$14,373,773	\$1,229,548	—	—	\$15,603,321	\$1,229,548

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Feed and Fertilizer Fund	861,076	1,484,618	—	—	—	1,484,618	—
Horticulture and Quarantine Fund	1,600,859	2,600,000	—	—	—	2,600,000	—
Louisiana Agricultural Finance Authority Fund	376	376	—	—	—	376	—
Pesticide Fund	4,858,728	4,940,210	—	—	—	4,940,210	—
Seed Fund	788,580	1,126,313	—	—	—	1,126,313	—
Structural Pest Control Commission Fund	1,390,411	1,390,411	120,000	—	—	1,510,411	120,000
Sweet Potato Pests and Diseases Fund	98,610	200,000	—	—	—	200,000	—
Total:	\$9,598,640	\$11,741,928	\$120,000	—	—	\$11,861,928	\$120,000

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,467,760	7,116,870	485,000	—	—	7,601,870	485,000
Other Compensation	384,564	427,012	—	—	—	427,012	—
Related Benefits	3,351,361	3,325,345	327,776	—	—	3,653,121	327,776
TOTAL PERSONAL SERVICES	\$10,203,684	\$10,869,227	\$812,776	—	—	\$11,682,003	\$812,776
Travel	29,992	73,000	1,635	—	—	74,635	1,635
Operating Services	690,813	747,420	376,743	—	—	1,124,163	376,743
Supplies	580,046	1,628,998	36,490	—	—	1,665,488	36,490
TOTAL OPERATING EXPENSES	\$1,300,852	\$2,449,418	\$414,868	—	—	\$2,864,286	\$414,868
PROFESSIONAL SERVICES	\$18,258	\$85,000	\$1,904	—	—	\$86,904	\$1,904
Other Charges	514,354	606,023	—	—	—	606,023	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	269,603	364,105	—	—	—	364,105	—
TOTAL OTHER CHARGES	\$783,957	\$970,128	—	—	—	\$970,128	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,306,751	\$14,373,773	\$1,229,548	—	—	\$15,603,321	\$1,229,548
Classified	100	100	—	—	—	100	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	110	110	—	—	—	110	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1604 - Animal Health and Food Safety

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,798,361	2,211,772	1,850,540	—	—	4,062,312	1,850,540
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	109,551	—	—	—	—	—	—
FEES & SELF-GENERATED	4,002,688	4,002,688	—	—	—	4,002,688	—
STATUTORY DEDICATIONS	3,963,105	4,098,734	(25,000)	—	—	4,073,734	(25,000)
FEDERAL FUNDS	4,391,984	5,181,175	(292,253)	—	—	4,888,922	(292,253)
TOTAL MEANS OF FINANCING	\$14,265,690	\$15,494,369	\$1,533,287	—	—	\$17,027,656	\$1,533,287

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Feed and Fertilizer Fund	1,187,847	1,283,476	—	—	—	1,283,476	—
Livestock Brand Commission Fund	10,000	50,000	(25,000)	—	—	25,000	(25,000)
Louisiana Agricultural Finance Authority Fund	2,765,258	2,765,258	—	—	—	2,765,258	—
Total:	\$3,963,105	\$4,098,734	\$(25,000)	—	—	\$4,073,734	\$(25,000)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,881,567	6,765,323	545,785	—	—	7,311,108	545,785
Other Compensation	706,460	928,719	246,723	—	—	1,175,442	246,723
Related Benefits	3,700,059	3,362,443	501,196	—	—	3,863,639	501,196
TOTAL PERSONAL SERVICES	\$11,288,085	\$11,056,485	\$1,293,704	—	—	\$12,350,189	\$1,293,704
Travel	104,665	121,862	25,973	—	—	147,835	25,973
Operating Services	1,208,028	1,838,420	249,706	—	—	2,088,126	249,706
Supplies	702,829	653,653	367,384	—	—	1,021,037	367,384
TOTAL OPERATING EXPENSES	\$2,015,522	\$2,613,935	\$643,063	—	—	\$3,256,998	\$643,063
PROFESSIONAL SERVICES	\$150,236	\$357,271	\$(16,998)	—	—	\$340,273	\$(16,998)
Other Charges	787,905	843,966	16,880	—	—	860,846	16,880
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,853	54,800	—	—	—	54,800	—
TOTAL OTHER CHARGES	\$810,758	\$898,766	\$16,880	—	—	\$915,646	\$16,880
Acquisitions	1,088	567,912	(403,362)	—	—	164,550	(403,362)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,088	\$567,912	\$(403,362)	—	—	\$164,550	\$(403,362)
TOTAL EXPENDITURES	\$14,265,690	\$15,494,369	\$1,533,287	—	—	\$17,027,656	\$1,533,287
Classified	97	97	3	—	—	100	3
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	104	104	3	—	—	107	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	16	16	—	—	—	16	—

1605 - Agro-Consumer Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,387	—	—	—	—	—	—
FEES & SELF-GENERATED	525,853	525,853	—	—	—	525,853	—
STATUTORY DEDICATIONS	7,676,932	8,318,795	513,660	—	—	8,832,455	513,660
FEDERAL FUNDS	26,400	39,200	—	—	—	39,200	—
TOTAL MEANS OF FINANCING	\$8,242,572	\$8,883,848	\$513,660	—	—	\$9,397,508	\$513,660

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Agricultural Commodity Dealers & Warehouse Fund	1,915,861	1,954,500	4,038	—	—	1,958,538	4,038
Petroleum Products Fund	3,537,050	3,835,607	128,542	—	—	3,964,149	128,542
Weights and Measures Fund	2,224,021	2,528,688	381,080	—	—	2,909,768	381,080
Total:	\$7,676,932	\$8,318,795	\$513,660	—	—	\$8,832,455	\$513,660

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,438,271	4,631,975	291,638	—	—	4,923,613	291,638
Other Compensation	361,675	315,514	(107,474)	—	—	208,040	(107,474)
Related Benefits	2,448,569	2,238,238	255,652	—	—	2,493,890	255,652
TOTAL PERSONAL SERVICES	\$7,248,515	\$7,185,727	\$439,816	—	—	\$7,625,543	\$439,816
Travel	35,456	33,308	746	—	—	34,054	746
Operating Services	521,129	571,682	178,183	—	—	749,865	178,183
Supplies	314,507	374,840	28,397	—	—	403,237	28,397
TOTAL OPERATING EXPENSES	\$871,092	\$979,830	\$207,326	—	—	\$1,187,156	\$207,326
PROFESSIONAL SERVICES	\$709	\$23,155	\$518	—	—	\$23,673	\$518
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	97,241	151,136	—	—	—	151,136	—
TOTAL OTHER CHARGES	\$97,241	\$151,136	—	—	—	\$151,136	—
Acquisitions	25,015	544,000	(134,000)	—	—	410,000	(134,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,015	\$544,000	\$(134,000)	—	—	\$410,000	\$(134,000)
TOTAL EXPENDITURES	\$8,242,572	\$8,883,848	\$513,660	—	—	\$9,397,508	\$513,660
Classified	68	68	4	—	—	72	4
Unclassified	6	6	(1)	—	—	5	(1)
TOTAL AUTHORIZED T.O. POSITIONS	74	74	3	—	—	77	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	9	9	—	—	—	9	—

1606 - Forestry

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,608,371	25,392,292	(1,751,466)	—	—	23,640,826	(1,751,466)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,870,520	4,517,618	(4,517,618)	—	—	—	(4,517,618)
FEES & SELF-GENERATED	210,071	529,536	—	—	—	529,536	—
STATUTORY DEDICATIONS	5,734,215	11,586,280	(5,267,224)	—	—	6,319,056	(5,267,224)
FEDERAL FUNDS	2,532,259	13,092,604	(9,541,332)	—	—	3,551,272	(9,541,332)
TOTAL MEANS OF FINANCING	\$32,955,436	\$55,118,330	\$(21,077,640)	—	—	\$34,040,690	\$(21,077,640)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Forest Protection Fund	552,776	1,087,224	(267,224)	—	—	820,000	(267,224)
Forestry Productivity Fund	176,829	350,000	—	—	—	350,000	—
Louisiana Agricultural Finance Authority Fund	4,274,056	9,274,056	(5,000,000)	—	—	4,274,056	(5,000,000)
Wildfire Suppression Subfund	730,554	875,000	—	—	—	875,000	—
Total:	\$5,734,215	\$11,586,280	\$(5,267,224)	—	—	\$6,319,056	\$(5,267,224)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	10,929,968	9,521,125	400,000	—	—	9,921,125	400,000
Other Compensation	67,234	58,738	—	—	—	58,738	—
Related Benefits	4,887,756	4,678,588	1,226,989	—	—	5,905,577	1,226,989
TOTAL PERSONAL SERVICES	\$15,884,957	\$14,258,451	\$1,626,989	—	—	\$15,885,440	\$1,626,989
Travel	263,363	255,043	5,713	—	—	260,756	5,713
Operating Services	878,297	1,818,927	96,453	—	—	1,915,380	96,453
Supplies	2,705,032	2,696,005	1,259,371	—	—	3,955,376	1,259,371
TOTAL OPERATING EXPENSES	\$3,846,692	\$4,769,975	\$1,361,537	—	—	\$6,131,512	\$1,361,537
PROFESSIONAL SERVICES	\$3,043	\$822,839	\$18,431	—	—	\$841,270	\$18,431
Other Charges	8,714,622	19,750,200	(19,524,781)	—	—	225,419	(19,524,781)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	789,036	823,049	—	—	—	823,049	—
TOTAL OTHER CHARGES	\$9,503,658	\$20,573,249	\$(19,524,781)	—	—	\$1,048,468	\$(19,524,781)
Acquisitions	3,717,086	14,693,816	(4,769,816)	—	—	9,924,000	(4,769,816)
Major Repairs	—	—	210,000	—	—	210,000	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,717,086	\$14,693,816	\$(4,559,816)	—	—	\$10,134,000	\$(4,559,816)
TOTAL EXPENDITURES	\$32,955,436	\$55,118,330	\$(21,077,640)	—	—	\$34,040,690	\$(21,077,640)
Classified	179	179	—	—	—	179	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	—	—	—	181	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	—	—	2	—

1607 - Soil and Water Conservation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	49,149	37,496	1,319	—	—	38,815	1,319
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	298,310	348,310	1,690	—	—	350,000	1,690
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	564,202	565,466	—	—	—	565,466	—
FEDERAL FUNDS	1,342,331	1,373,456	796,195	—	—	2,169,651	796,195
TOTAL MEANS OF FINANCING	\$2,253,992	\$2,324,728	\$799,204	—	—	\$3,123,932	\$799,204

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Agricultural Finance Authority Fund	564,202	565,466	—	—	—	565,466	—
Total:	\$564,202	\$565,466	—	—	—	\$565,466	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	634,705	649,112	148,524	—	—	797,636	148,524
Other Compensation	8,462	33,480	10,962	—	—	44,442	10,962
Related Benefits	367,180	331,876	114,535	—	—	446,411	114,535
TOTAL PERSONAL SERVICES	\$1,010,347	\$1,014,468	\$274,021	—	—	\$1,288,489	\$274,021
Travel	8,964	9,000	40,001	—	—	49,001	40,001
Operating Services	19,612	30,919	53,276	—	—	84,195	53,276
Supplies	18,282	18,992	89,430	—	—	108,422	89,430
TOTAL OPERATING EXPENSES	\$46,859	\$58,911	\$182,707	—	—	\$241,618	\$182,707
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,194,740	1,249,303	82,476	—	—	1,331,779	82,476
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,046	2,046	—	—	—	2,046	—
TOTAL OTHER CHARGES	\$1,196,786	\$1,251,349	\$82,476	—	—	\$1,333,825	\$82,476
Acquisitions	—	—	260,000	—	—	260,000	260,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$260,000	—	—	\$260,000	\$260,000
TOTAL EXPENDITURES	\$2,253,992	\$2,324,728	\$799,204	—	—	\$3,123,932	\$799,204
Classified	9	9	—	—	—	9	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	2	—	—	2	2

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2025-2026. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue (s) From Louisiana Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason (s):

Description of Services: \$11,000 to be paid to the LA Department of Justice at the beginning of each fiscal year for the following legal services: (a) Serve as hearing officer for public hearings called by Louisiana Department of Agriculture & Forestry; (b) prepare recommended Finding of Fact Conclusions of Law in connection with public hearings.

 9/30/24

Recipient Agency Deputy Director Date

 9/30/24

Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 07, 2024

INTERAGENCY AGREEMENT

BR-19B
(09/24)

**AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)**

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and LOUISIANA DEPARTMENT OF HEALTH (326)
(Recipient Agency and #) (Sending Agency and #)


For Fiscal Year 2025-2026 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

from LOUISIANA DEPARTMENT OF HEALTH (326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Storage for State Antiviral Cache of Medications

TOTAL: \$189,035



Recipient Agency Fiscal Officer Date 9/30/24

Martina Stribling Digitally signed by Martina Stribling
Date: 2024.09.30 15:55:31 -05'00'

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Agriculture & Forestry (160) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Agriculture & Forestry (160) is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :

To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program \$300,000

Aegne LeDuc
Recipient Agency Fiscal Officer

9/13/24
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

9/13/24
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

Page

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856)
(Recipient Agency and #) (Sending Agency and #)

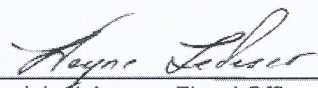
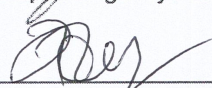
For Fiscal Year 2025-2026 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

from LOUISIANA DEPARTMENT OF ENVIRONMENTAL QUALITY (856) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Provides Interagency Transfer funding from the Louisiana Department of Environmental Quality in the amount of \$50,000.00 (Fifty Thousand Dollars and 00/100) for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program.

TOTAL: \$50,000

 10/09/24
Recipient Agency Fiscal Officer Date
 10/10/24
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Agriculture and Forestry (#160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Agriculture and Forestry (#160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$25,000
This funding will provide public health evaluations of health related pesticide incident reports from the Louisiana Department of Agriculture and Forestry.	

Martina Stribling		Digitally signed by Martina Stribling Date: 2024.10.09 18:00:18 -05'00'
_____ Recipient Agency Fiscal Officer	_____ Date	
		
_____ Sending Agency Fiscal Officer	_____ Date	

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

Agency: 160 AG AND FOREST	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 160 AG AND FOREST **STATE OF LOUISIANA** CHILD2
Childrens Budget Fiscal Year 2025 - 2026
Narrative Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 160 AG AND FOREST

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

LDAF has reviewed expenditures planned for the remainder of the current fiscal year and identified no opportunities for reductions.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

0

Explain each contract that may be terminated or reduced below:

LDAF has evaluated the agency's contracts and determined that all contracts are necessary for normal operations.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

LDAF has evaluated current staffing and determined there are no funded vacancies that can be eliminated.

BR Addendum #6

9/24

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

LDAF has evaluated all large acquisitions and determined the acquisitions are necessary and the most cost-effective for the agency.

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

LDAF has reviewed all programs that are not statutorily dedicated and determined that there are no programs that can be reduced, eliminated, or phased out.

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

LDAF has reviewed all activities and have identified no areas of duplication within the department or across departments.

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

LDAF has determined there is no other discretionary State General Fund spending that can be reduced or eliminated.

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

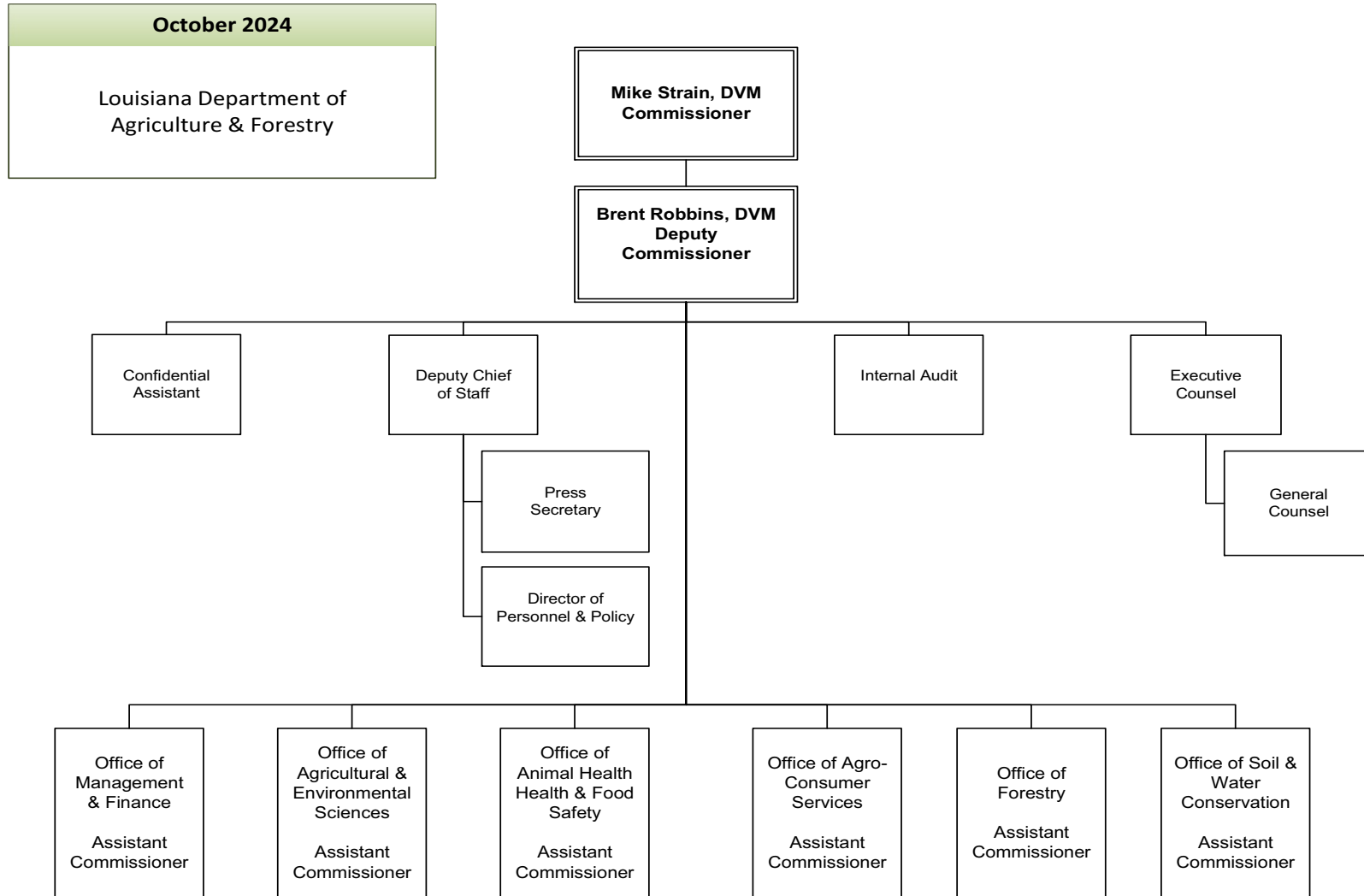
BR Addendum #6

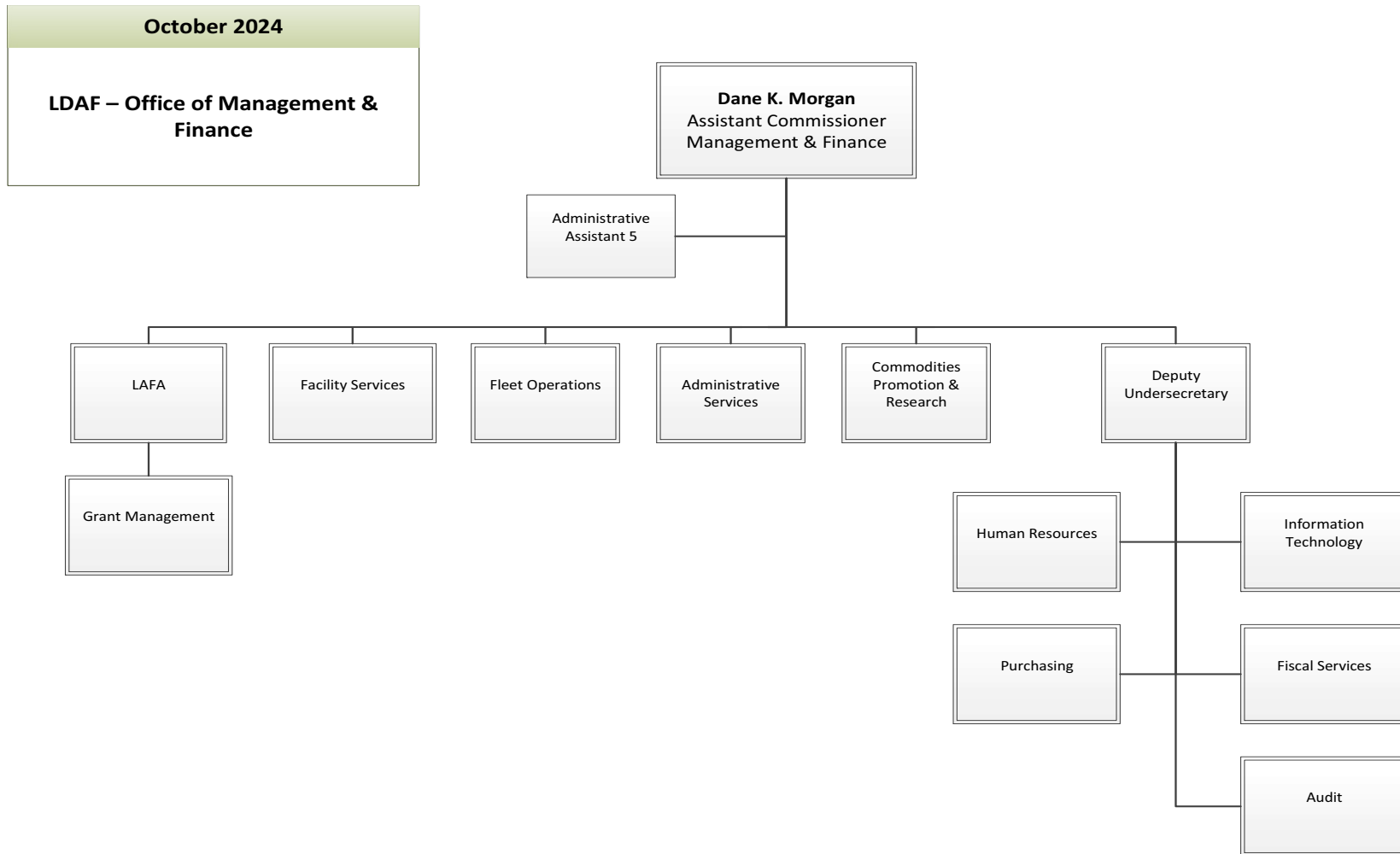
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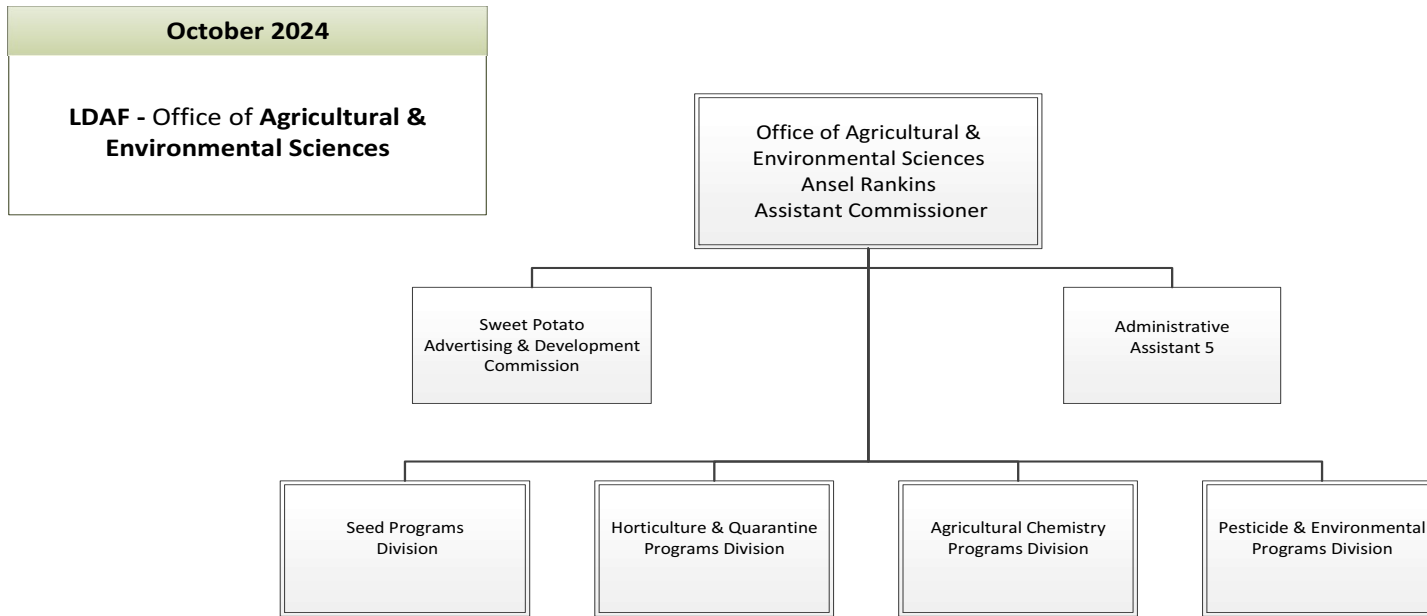
Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

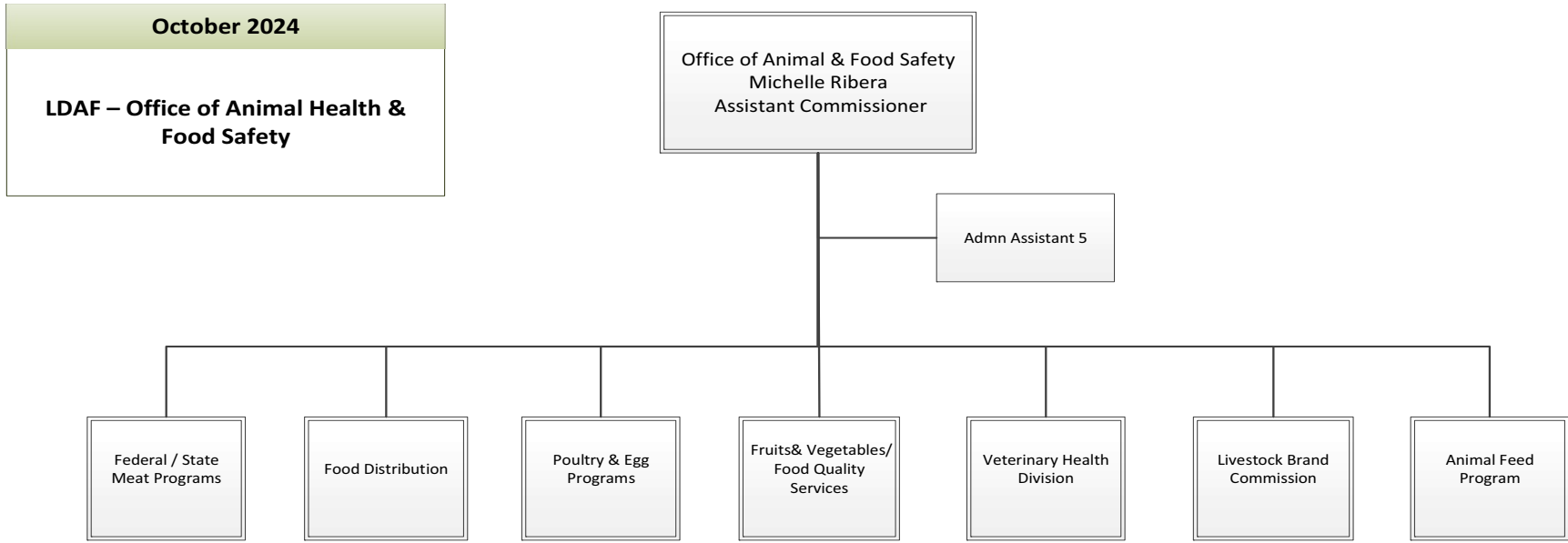
Explain the nature and source of the identified efficiencies below:

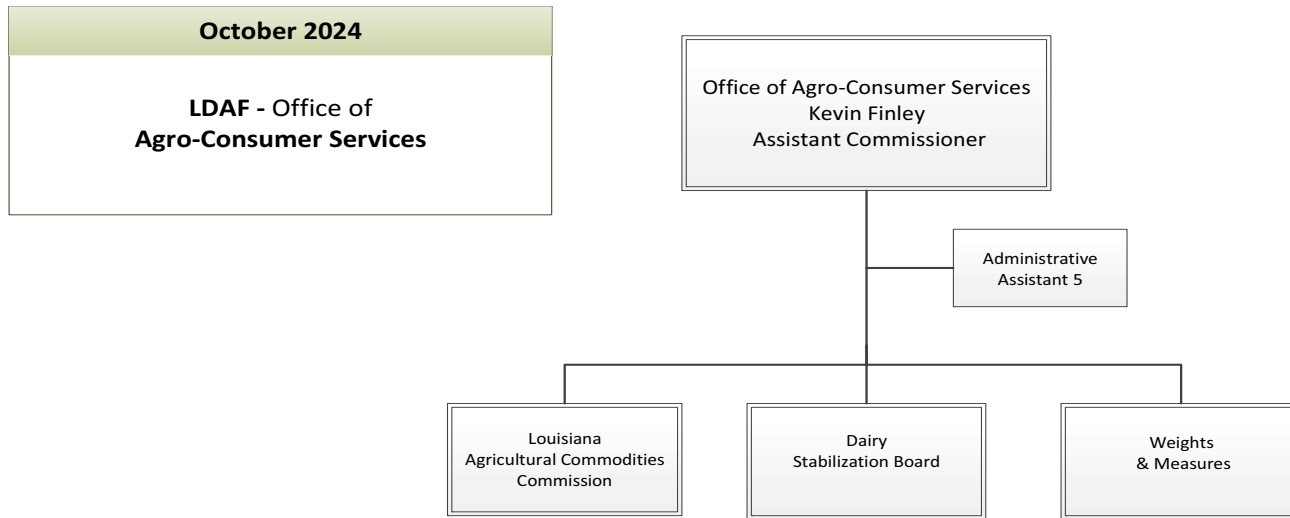
LDAF has determined that the agency is currently implementing efficiencies to the best of our ability to save State General Fund dollars as well as deliver services without increasing costs.



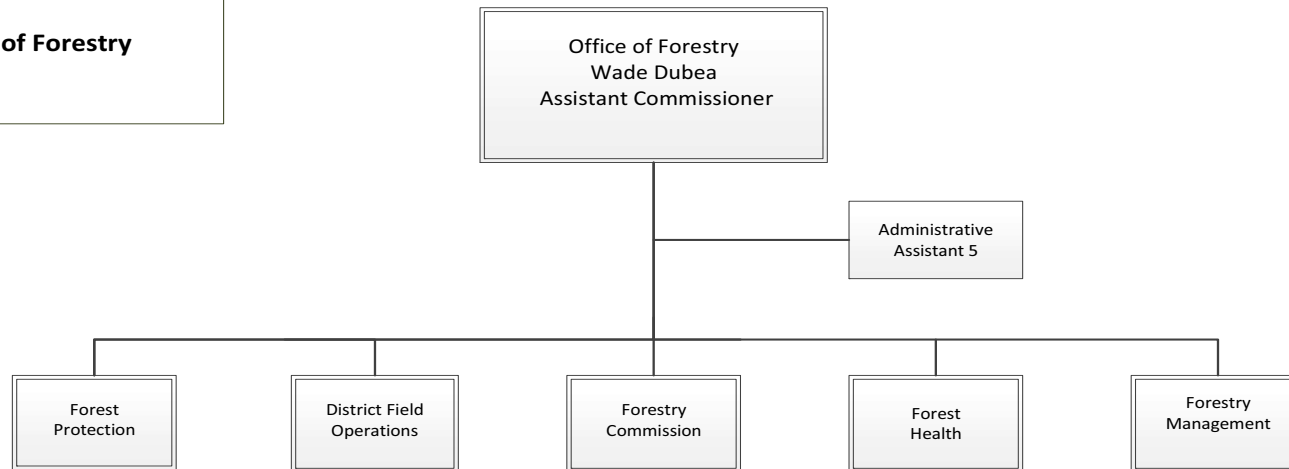


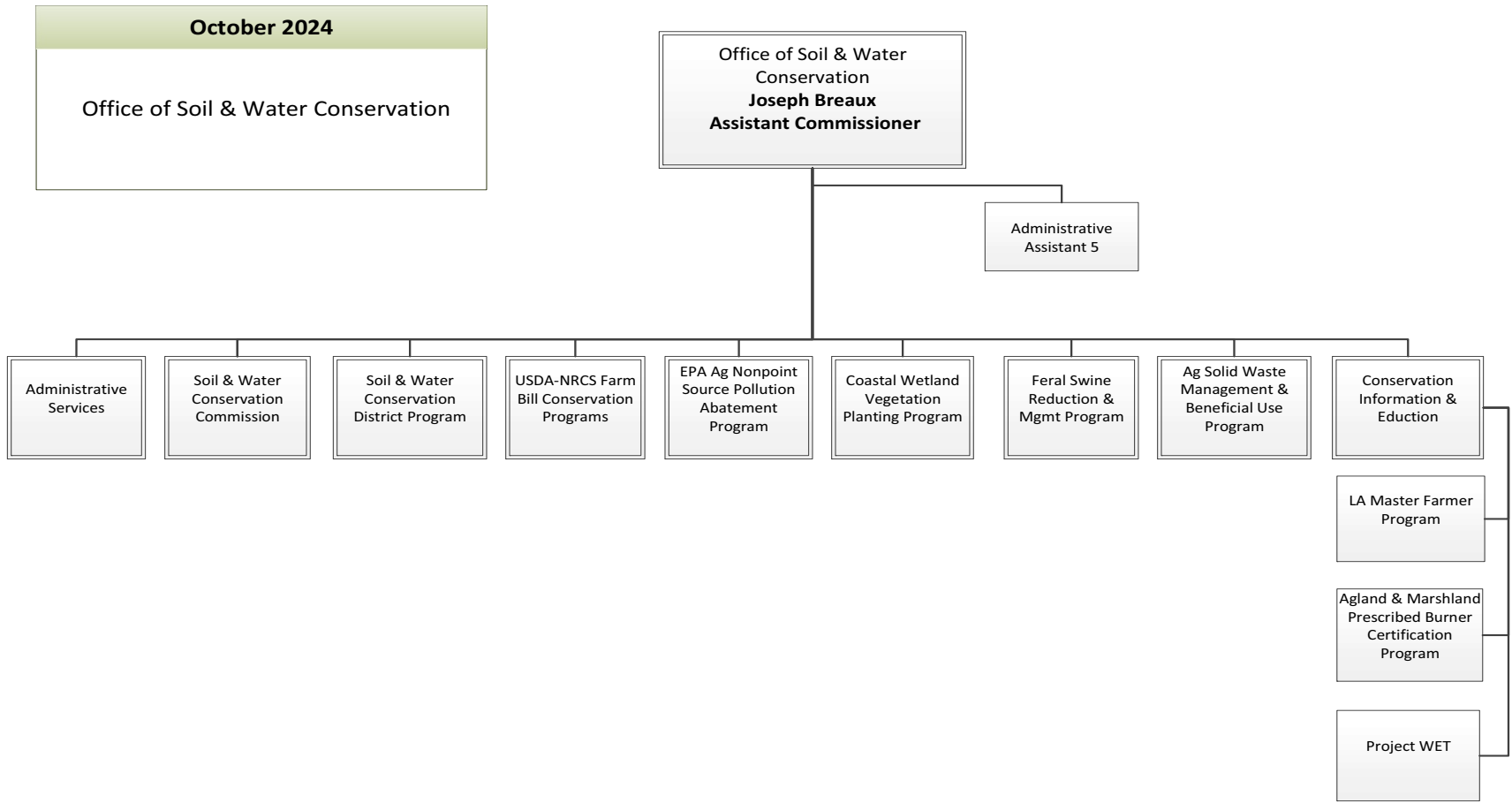






October 2024
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