

Agriculture and Forestry



Department Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

[U.S. Department of Agriculture](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,713,872	\$ 16,707,363	\$ 16,707,363	\$ 29,573,659	\$ 28,321,197	\$ 11,613,834
State General Fund by:						
Total Interagency Transfers	11,525,831	13,343,848	13,343,848	397,910	944,136	(12,399,712)
Fees and Self-generated Revenues	5,777,117	6,278,193	6,278,193	6,572,500	6,311,992	33,799
Statutory Dedications	31,126,142	31,503,461	31,503,461	31,818,925	33,257,621	1,754,160
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,449,027	8,331,995	8,331,995	8,326,959	9,154,921	822,926
Total Means of Financing	\$ 80,591,989	\$ 76,164,860	\$ 76,164,860	\$ 76,689,953	\$ 77,989,867	\$ 1,825,007
Expenditures & Request:						
Agriculture and Forestry	\$ 80,591,989	\$ 76,164,860	\$ 76,164,860	\$ 76,689,953	\$ 77,989,867	\$ 1,825,007
Total Expenditures & Request	\$ 80,591,989	\$ 76,164,860	\$ 76,164,860	\$ 76,689,953	\$ 77,989,867	\$ 1,825,007
Authorized Full-Time Equivalents:						
Classified	667	644	644	644	605	(39)
Unclassified	43	41	41	41	39	(2)
Total FTEs	710	685	685	685	644	(41)



04-160 — Agriculture and Forestry

Agency Description

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

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

For additional information, see:

[Agriculture and Forestry](#)

Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,713,872	\$ 16,707,363	\$ 16,707,363	\$ 29,573,659	\$ 28,321,197	\$ 11,613,834
State General Fund by:						
Total Interagency Transfers	11,525,831	13,343,848	13,343,848	397,910	944,136	(12,399,712)
Fees and Self-generated Revenues	5,777,117	6,278,193	6,278,193	6,572,500	6,311,992	33,799



Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	31,126,142	31,503,461	31,503,461	31,818,925	33,257,621	1,754,160
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,449,027	8,331,995	8,331,995	8,326,959	9,154,921	822,926
Total Means of Financing	\$ 80,591,989	\$ 76,164,860	\$ 76,164,860	\$ 76,689,953	\$ 77,989,867	\$ 1,825,007
Expenditures & Request:						
Management and Finance	\$ 14,292,606	\$ 16,689,996	\$ 16,689,996	\$ 17,363,308	\$ 17,572,932	\$ 882,936
Agricultural and Environmental Sciences	18,426,873	20,559,411	20,559,411	19,175,114	20,770,653	211,242
Animal Health and Food Safety	12,009,960	12,226,933	12,226,933	12,039,156	11,866,434	(360,499)
Agro-Consumer Services	5,552,961	6,254,363	6,254,363	6,739,961	6,391,972	137,609
Forestry	23,243,343	16,591,567	16,591,567	17,220,899	17,491,326	899,759
Soil and Water Conservation	4,137,305	1,425,395	1,425,395	1,475,856	1,481,399	56,004
Auxiliary Account	2,928,941	2,417,195	2,417,195	2,675,659	2,415,151	(2,044)
Total Expenditures & Request	\$ 80,591,989	\$ 76,164,860	\$ 76,164,860	\$ 76,689,953	\$ 77,989,867	\$ 1,825,007
Authorized Full-Time Equivalents:						
Classified	667	644	644	644	605	(39)
Unclassified	43	41	41	41	39	(2)
Total FTEs	710	685	685	685	644	(41)



160_1000 — Management and Finance

Program Authorization: R.S.36:626

Program Description

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 and Finance is comprised of the Executive Office and the following functional areas: Support Services, Auditing, Fleet and 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 and Finance.

The goal of the Office of Management and Finance is 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.

The activities of the Office of Management and Finance are:

- **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 LDAF. This Division reports LDAF's strategic performance measures on a quarterly basis to the Division of Administration and prepares the strategic operation plan, strategic measures and indicators on an annual basis. This Division provides for federal reimbursement processing; vendor and contractor disbursements, depositing all incoming revenues, as well as payment of bills; reconciliations; maintaining general ledgers; and producing the Annual Financial Report for LDAF and four Boards and Commissions.
- **Human Resources:** Recruits and employs qualified candidates for LDAF positions; 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 employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning and Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.
- **Information Technology:** Provides for the LDAF 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; provides public access to vital LDAF information via the internet. Supports 30 locations of computing systems and supports 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.

- **Procurement:** Assures that all purchases of supplies, equipment and services requested by LDAF are made in accordance with all Division of Administration policies and procedures, Executive Orders, the Revised Statutes, Louisiana Administrative Codes and LDAF policies. 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 and Facility:** Responsible for the repairs and maintenance of 106 properties and 253 buildings (assets valued at \$39.2 million dollars) and ensuring compliance with building codes, laws and policies and procedures. Responsible for maintaining a safe and comfortable work environment for LDAF’s department personnel. This division is also responsible for the maintenance and repairs for LDAF’s fleet valued at \$44 million that consists of 889 road vehicles, 263 trailers, 167 tractors and other equipment. This division has the capability to perform both routine and major repairs, and body work at 5 separate mechanic shops located throughout the state.
- **Audit:** Primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions pertaining to licensing requirements or to ensure the proper reporting and remittance of fees. The audit section is part of the internal control of LDAF in the areas of compliance assurance of department financial policies and procedure; investigating and analyzing functions within the department.
- **Legal:** Composed of two attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the Department.
- **Property and Control:** Responsible for maintaining records on all property, equipment and supplies.
- **Print Shop/Mail Services:** Provides LDAF with cost effective reproduction and efficient mail/messenger services.
- **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 of unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division 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.

Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 561,107	\$ 564,736	\$ 564,736	\$ 11,808,462	\$ 11,318,587	\$ 10,753,851



Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	7,863,583	10,200,745	10,200,745	0	182,726	(10,018,019)
Fees and Self-generated Revenues	817,006	506,991	506,991	526,658	526,658	19,667
Statutory Dedications	4,449,405	5,009,991	5,009,991	4,667,278	5,134,051	124,060
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	601,505	407,533	407,533	360,910	410,910	3,377
Total Means of Financing	\$ 14,292,606	\$ 16,689,996	\$ 16,689,996	\$ 17,363,308	\$ 17,572,932	\$ 882,936
Expenditures & Request:						
Personal Services	\$ 12,008,633	\$ 12,999,435	\$ 12,999,435	\$ 14,472,500	\$ 14,005,288	\$ 1,005,853
Total Operating Expenses	1,617,119	1,351,501	1,490,270	1,490,270	1,851,859	361,589
Total Professional Services	59,521	74,883	74,883	74,883	74,883	0
Total Other Charges	604,537	1,911,677	1,607,908	1,325,655	1,279,684	(328,224)
Total Acq & Major Repairs	2,796	352,500	517,500	0	361,218	(156,282)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,292,606	\$ 16,689,996	\$ 16,689,996	\$ 17,363,308	\$ 17,572,932	\$ 882,936
Authorized Full-Time Equivalents:						
Classified	112	104	104	104	102	(2)
Unclassified	6	12	12	12	12	0
Total FTEs	118	116	116	116	114	(2)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are received from the Department of Health and Hospitals. Fees and Self-generated Revenues are derived from miscellaneous sources such as (1) insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business; and (2) reimbursement from LAFA for salaries of maintenance personnel. Statutory dedications are derived from: (1) Structural Pest Control Commission Fund (A02) via fees on branches and contracts of termite control operators, (2) Feed Commission Fund (A05) via tonnage fees on feed, (3) Fertilizer Fund (A06) via tonnage fees on fertilizer, (4) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, (5) Pesticide Fund (A09) via fees from labeling and registration of certain pesticides, (6) Petroleum and Petroleum Products Fund (A15) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution, handling or sale of petroleum products and enforcement, (7)



Agricultural Commodity Dealers and Warehouse Fund (A18) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, (8) Weights and Measures Fund (A23) via inspection fees for weights and measures scales, and (9) Overcollections Fund. Federal Funds are received from the U.S. Department of Agriculture. (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.).

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Structural Pest Control Communication Fund	\$ 12,149	\$ 17,688	\$ 17,688	\$ 17,688	\$ 17,688	\$ 0
Feed Commission Fund	84,123	102,841	102,841	82,841	216,654	113,813
Fertilizer Fund	198,030	357,333	357,333	357,333	357,333	0
Louisiana Agricultural Finance Authority Fund	0	148,800	148,800	148,800	148,800	0
Pesticide Fund	585,064	585,064	585,064	533,903	601,487	16,423
Petroleum & Petroleum Products Fund	2,250,083	2,685,873	2,685,873	2,414,321	2,499,237	(186,636)
Agricultural Commodity Dealers & Warehouse Fund	493,536	427,086	427,086	427,086	427,086	0
Weights and Measures Fund	826,414	571,493	571,493	571,493	571,493	0
Commercial Feed Fund	6	113,813	113,813	113,813	0	(113,813)
Overcollections Fund	0	0	0	0	294,273	294,273

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 564,736	\$ 16,689,996	116	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(398,909)	(398,909)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
219,809	219,809	0	State Employee Retirement Rate Adjustment
5,659	5,659	0	Teacher Retirement Rate Adjustment
0	50,048	0	Group Insurance for Active Employees
351,870	367,745	0	Group Insurance for Retirees
0	(7,361)	0	Group Insurance Base Adjustment
432,750	432,750	0	Salary Base Adjustment
(179,658)	(179,658)	0	Attrition Adjustment
0	295,553	0	Acquisitions & Major Repairs
0	(296,003)	0	Non-Recurring Acquisitions & Major Repairs
(100,000)	(257,603)	0	Risk Management
(40,066)	(40,066)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,007)	(1,007)	0	UPS Fees
(273)	(273)	0	CPTP Fees
0	16,423	0	State Treasury Fees
0	294,273	0	27th Pay Period
Non-Statewide Major Financial Changes:			
10,200,745	0	0	Means of financing substitution of American Recovery and Reinvestment Act of 2009 funds for State General Fund (Direct).
133,165	315,891	0	Funding for the rent of nine facilities occupied by the Department of Agriculture and Forestry and owned by the Louisiana Agricultural Finance Authority for which no funding is currently provided in the budget for rent or utilities. Funding is also included for the maintenance and repair of facilities throughout the state.
138,718	138,718	0	Funding for the replacement of vehicles with over 150,000 miles.
(8,952)	0	0	Reducing State General Fund (Direct) to maximize other means of financing.
0	(73,053)	0	Reduces funding available from the Petroleum and Petroleum Products Fund based on REC's projections at the 03/07/2011 meeting.
\$ 11,318,587	\$ 17,572,932	114	Recommended FY 2011-2012
\$ 0	\$ 294,273	0	Less Supplementary Recommendation
\$ 11,318,587	\$ 17,278,659	114	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	294,273	0	27th Pay Period
\$ 0	\$ 294,273	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 11,318,587	\$ 17,572,932	114	Grand Total Recommended

Professional Services

Amount	Description
\$74,883	Miscellaneous Legal and Medical Services Contracts
\$74,883	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$93,629	Miscellaneous
\$12,729	Louisiana Agricultural Finance Authority grant/loan programs.



Other Charges (Continued)

Amount	Description
\$106,358	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,431	Comprehensive Public Training Program (CPTP) Fees
\$11,000	Department of Justice
\$10,000	Department of Public Safety & Corrections - inmate meals
\$12,500	Division of Administration - Airplane Maintenance
\$53,448	Division of Administration - Airplane and Auto Supplies
\$6,000	Division of Administration - State Mail Operations
\$21,000	Department of Labor - Unemployment Benefits
\$61,408	Legislative Auditor Fees
\$923,196	Office of Risk Management (ORM)
\$56,550	Office of Telecommunications Management (OTM) Fees
\$6,793	Uniform Payroll System (UPS) Fees
\$1,173,326	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,279,684	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$361,218	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$361,218	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (KEY)** Through the Office of Management and Finance, 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: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	0	0	0	0	0	0
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	1	0	0	0	0
K	Percent of department objectives achieved (LAPAS CODE - 22722)	85%	87%	95%	95%	95%	95%
K	Percent of technical support provided to meet internal customer requirements (LAPAS CODE - 22723)	75%	89%	95%	95%	95%	95%
S	Percent of help desk calls resolved (LAPAS CODE - 22724)	75%	78%	98%	98%	95%	95%
S	Percentage of UP time for IT systems during regular business hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98%	95%
S	Percentage of UP time for IT systems after business hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98%	95%

2. (KEY) Through the Office of Management and Finance, to ensure that accurate and timely information is available to the state's agricultural community by ensuring 10 agricultural market reporters maintain their accreditation with USDA. To 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 per issue.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of copies of Market Bulletin distributed. (LAPAS CODE - 6359)	330,000	343,906	375,000	375,000	375,000	375,000
K	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	9,500	14,160	10,400	10,400	10,400	10,400
S	Cost per issue (LAPAS CODE - 6358)	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.59



160_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.3:16, 1024 and 1025, 1311-1319, 1361-1373, 1431-1449, 1601-1617, 1651-1656, 1731-1736, 1741-1748, 1771-1775, 1891-1907, 2301-2311, 3201-3391.13, 3801-3816; R.S. 36:621 and 628; and R.S. 40:608.3.

Program Description

The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, 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 and Quarantine Programs, Pesticide and Environmental Program, and Seed Programs.

The goals of the Office of Agricultural and Environmental Sciences are to:

- I. Ensure, through sampling and inspection that feed, fertilizer, lime, horticultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations.
- II. Ensure, through licensing, certification, and training, a level of competency in services provided by those industries regulated in an effort to protect the public and the environment.

The activities of the Office of Agricultural and Environmental Sciences are:

- The Horticulture & Quarantine Program: Monitors for and provides for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's agricultural (food and fiber), forestry, horticultural, and apiary industries and the environment; ensures that products certified for export from Louisiana are free from regulated pests; and oversees the qualifications and practices of persons engaged in the green industry. This Division licenses and permits horticulture related businesses, and inspects, samples, surveys, monitors, and oversees eradication efforts for plant pests, including boll weevil. These activities are accomplished through the implementation and enforcement of the Horticulture Law, Boll Weevil Eradication Law, Crop Pests and Diseases Law, and Apiary Law. Additionally, this Division partners 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.



- **The Pesticide and Environmental Program:** Inspects, enforces and regulates 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. The Division also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, USDA Food Safety, and USDA Organic Certification.
- **The Agricultural Chemistry Programs:** Responsible for administering state laws and regulations which regulate the manufacturing and sale of animal feeds, pet foods, fertilizers and agricultural liming materials. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement of feed, fertilizers, and limes. It is the testing laboratory for the Division of Pesticide and 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 the general public.
- **The Seed Program:** Ensures that seed sold for planting purposes meets seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. The responsibilities of the Seed Program Division are to enforce the Seed Laws and Regulations, management the Seed Certification Program, and operation of the official state seed testing laboratory.

Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,261,872	\$ 2,470,685	\$ 2,470,685	\$ 471,541	\$ 1,583,070	\$ (887,615)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	104,915	0	0	0	0	0
Statutory Dedications	14,492,065	17,049,850	17,049,850	17,661,838	18,145,845	1,095,995
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	568,021	1,038,876	1,038,876	1,041,735	1,041,738	2,862
Total Means of Financing	\$ 18,426,873	\$ 20,559,411	\$ 20,559,411	\$ 19,175,114	\$ 20,770,653	\$ 211,242
Expenditures & Request:						
Personal Services	\$ 6,484,536	\$ 7,432,635	\$ 6,418,419	\$ 7,162,907	\$ 7,386,592	\$ 968,173
Total Operating Expenses	702,980	350,082	551,761	385,307	566,895	15,134
Total Professional Services	13,085	15,000	8,231	8,231	8,231	0
Total Other Charges	11,226,272	12,112,863	13,066,000	11,468,669	12,293,127	(772,873)
Total Acq & Major Repairs	0	648,831	515,000	150,000	515,808	808



Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,426,873	\$ 20,559,411	\$ 20,559,411	\$ 19,175,114	\$ 20,770,653	\$ 211,242
Authorized Full-Time Equivalents:						
Classified	83	84	84	84	79	(5)
Unclassified	14	12	12	12	11	(1)
Total FTEs	97	96	96	96	90	(6)

Source of Funding

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

Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Structural Pest Control Communication Fund	\$ 719,715	\$ 969,937	\$ 969,937	\$ 969,937	\$ 969,937	\$ 0
Feed Commission Fund	78,277	95,665	95,665	95,665	355,318	259,653
Fertilizer Fund	31,970	57,811	57,811	57,811	57,811	0
Louisiana Agricultural Finance Authority Fund	7,704,415	9,608,517	9,608,517	9,608,517	9,913,087	304,570
Pesticide Fund	2,926,441	2,915,241	2,915,241	3,527,229	2,898,818	(16,423)
Boll Weevil Eradication Fund	1,440,000	1,443,344	1,443,344	1,443,344	1,980,000	536,656
Apiary Fund	1,422	2,000	2,000	2,000	2,000	0



Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Horticulture Commission Fund	802,841	754,059	754,059	754,059	783,849	29,790
Seed Commission Fund	523,000	522,586	522,586	522,586	763,988	241,402
Sweet Potato Pests & Diseases Fund	158,041	315,107	315,107	315,107	315,107	0
Commercial Feed Fund	13	259,653	259,653	259,653	0	(259,653)
Crop Pests and Diseases Fund	105,930	105,930	105,930	105,930	105,930	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,470,685	\$ 20,559,411	96	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(150,000)	(150,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
163,759	165,567	0	State Employee Retirement Rate Adjustment
0	5,612	0	Teacher Retirement Rate Adjustment
2,247	44,975	0	Group Insurance for Active Employees
(1,340)	(27,598)	0	Group Insurance Base Adjustment
87,398	255,220	0	Salary Base Adjustment
0	(139,019)	0	Attrition Adjustment
(319,912)	(505,551)	(6)	Personnel Reductions
0	(120,174)	0	Salary Funding from Other Line Items
165,000	365,000	0	Acquisitions & Major Repairs
(165,000)	(365,000)	0	Non-Recurring Acquisitions & Major Repairs
0	233,682	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(1,835,285)	(1,835,285)	0	Elimination of the State General Fund portion of funding for the Boll Weevil Eradication Program. In FY 2011-2012 the Boll Weevil Eradication Program will be able to operate solely on the assessments it generates.
0	304,570	0	Increase in authority for the Louisiana Agricultural Finance Authority Fund in order to make bond debt payments.
0	536,656	0	Increase in funding for the Boll Weevil Eradication Program out of the Boll Weevil Eradication Fund due to an increase in acreage. Revenues for the Boll Weevil Eradication Fund should be based on 330,000 acres and with this additional revenue the maintenance program will be funded fully with statutory dedications.
(1,629)	(1,629)	0	Reduction due to the termination of an IAT agreement with the Department of Health and Hospitals.
1,022,216	1,293,408	0	Restoration of funding to the Agricultural and Environmental Sciences Program for activities including administration, seed lab, agronomics, and the ag chemistry lab to support the inspection, analysis, and regulatory functions required by statute.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
150,808	150,808	0	Funding for the replacement of vehicles with over 150,000 miles.
(5,877)	0	0	Reducing State General Fund (Direct) to maximize other means of financing.
\$ 1,583,070	\$ 20,770,653	90	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,583,070	\$ 20,770,653	90	Base Executive Budget FY 2011-2012
\$ 1,583,070	\$ 20,770,653	90	Grand Total Recommended

Professional Services

Amount	Description
\$4,232	Other Professional Services - Travel expenses
\$3,999	Judging of floral examinations
\$8,231	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,980,000	Boll Weevil Program - salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
\$40,440	LSU Veterinarian Laboratory School - Fish Kill Contract
\$52,449	LSU - Formosan Termite Research
\$158,578	Formosan Termite Program
\$25,275	Office of Public Health - to increase public awareness of ground water
\$15,165	LSU - Cooperative Extension Service for certification training
\$2,271,907	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$9,913,087	Louisiana Agricultural Finance Authority Program - Debt Service on Bonds
\$9,913,087	TOTAL DEBT SERVICE
	Interagency Transfers:
\$108,133	Office of Risk Management (ORM)
\$108,133	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,293,127	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$515,808	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$515,808	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by conducting effective licensing, permitting, and enforcement activities overseeing the qualifications and practices of persons engaged in the green industry

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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, Utility Arborist, Retail Florist, and Wholesale Florist. The commission also permits the occupations of Nursery Stock 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 partners with the activities of LDAF'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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of horticulture non-compliance notices resulting in a hearing (LAPAS CODE - 22735)	20%	21%	23%	23%	17%	17%
S	Horticulture notices of non-compliance issued (LAPAS CODE - 22736)	90	81	100	100	80	80
S	Adjudicatory cases heard (LAPAS CODE - 22737)	23	10	25	25	14	14

Numbers lower than expected as a result of a decline in investigations due to inspector shortages.



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of horticulture professional licensing exams administered (LAPAS CODE - 22738)	Not Available	Not Available	Not Available	696	828
Number of Horticulture professional licenses issued (LAPAS CODE - 22739)	Not Available	Not Available	Not Available	5,976	5,965
The 2008 legislative session combined landscape contractor and horticulturist licenses, thus eliminating 687 individuals who carried both and now only need one.					
Number of Horticulture occupational permits issued (LAPAS CODE - 22740)	Not Available	Not Available	Not Available	2,416	2,391

2. (KEY) 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: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

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 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; barcode reading technology with data upload; electronic permitting; and biocontrols of certain pests.

The LDAF Quarantine Programs, administered through the Crop Pests and Diseases Law, are 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. 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. Quarantine Programs conduct pest surveys and inspections on many commodities in



the state. These surveys and inspections allow LDAF 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 LDAF Quarantine Program activities include nursery stock, grains, citrus, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected.

Nursery Program - LDAF 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. Wholesale ornamental plant sales of Louisiana-produced nursery stock are estimated at approximately \$150-170 million with another \$100-150 million in plant inventory. 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.

The LDAF Sweet Potato Program touches all aspects of the state's sweet potato industry. LDAF certifies all fresh market stock as Sweetpotato 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 two processing plants 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, LDAF 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 65% 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 2007 gross farm value of the sweet potato industry in Louisiana was \$64,963,525. If value-added is included the figure increases to \$112 million. The LDAF program enables Louisiana sweet potatoes to move throughout the country, garnering a \$1 per box premium over other states. Recently, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. LDAF program activity is an integral part of protecting that investment.

The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honey bees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honey bees. The value of various aspects of the apiary industry in Louisiana is estimated to total approximately \$4.7 million. This program activity enables LDAF 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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of nursery shipping tags issued (LAPAS CODE - 22741)	54,000	52,142	60,000	60,000	60,000	60,000
	Shipping tags are required for all out of state shipments. This indicates the number of shipments of Louisiana nursery stock going to other states.						
S	Inspections for Imported Fire Ant certification (LAPAS CODE - 22742)	158	182	175	175	175	175
K	Surveys completed for non-indigenous pests (LAPAS CODE - 22743)	10	12	12	12	12	12
	Some surveys are conducted for early detection purposes to provide for pest management; some are conducted to show pest free status for export and trade facilitation purposes. Most are funded by federal dollars on a reimbursement basis.						
S	Phytosanitary export certificates issued (LAPAS CODE - 22744)	585	1,181	650	650	750	750
S	Plant pest quarantine related investigations (LAPAS CODE - 22745)	18	24	20	20	20	20
K	Percent weevil damage to sweet potatoes entering processing facilities (LAPAS CODE - 22746)	2%	1%	1%	1%	1%	1%
K	Percent sweet potato acres weevil free (LAPAS CODE - 22747)	65%	66%	70%	70%	70%	70%
S	Properties where sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	1	1	1	1	1
S	Sweet potato regulatory inspections (LAPAS CODE - 22749)	360	450	400	400	400	400
	Seed bed destruction, field destruction, spray record checks, market inspections, packing shed inspections, etc.						
K	Honeybee shipments certified for out of state movement (LAPAS CODE - 22750)	30	38	30	30	30	30
S	Queen and package honeybee producers certified (LAPAS CODE - 22751)	5	11	5	5	8	8



Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Nursery certificate permits issued (LAPAS CODE - 22752)	Not Available	Not Available	Not Available	689	677
Post entry quarantine inspections (LAPAS CODE - 22753)	Not Available	Not Available	Not Available	6	6
Plant pest quarantine related compliance inspections (LAPAS CODE - 22754)	Not Available	Not Available	Not Available	470	420
Brown garden snail, lethal yellowing of palms, pine shoot beetle, gypsy moth, citrus pests, pink boll worm of cotton, burrowing nematode, sudden oak death, etc.					
Transgenic crop applications processed (LAPAS CODE - 22755)	Not Available	Not Available	Not Available	28	39
Transgenic crop field trials inspected (LAPAS CODE - 22756)	Not Available	Not Available	Not Available	2	4
Sweet potato dealer permits issued (LAPAS CODE - 22757)	Not Available	Not Available	Not Available	185	183
Beekeepers registered (LAPAS CODE - 6365)	391	364	352	342	352

3. (KEY) Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free by 2012.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

The Boll Weevil Eradication Program is designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program will be necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over one hundred sixty-five million dollars 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). A major portion of the state's cotton producing area has already been effectively eradicated and currently in a maintenance program. Continuation of the Boll Weevil Eradication Program insures that movement of cotton, cotton seed, equipment, etc. will not be restricted by the provisions of a federal quarantine that regulates movement from infested areas to eradicated areas.

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 approx. 50% and an average economic benefit of the program of \$231 per acre.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of cotton acres weevil-free (LAPAS CODE - 22758)	80%	99%	100%	100%	100%	100%
S	Cotton boll weevils trapped (LAPAS CODE - 22760)	700	139	700	700	0	0

4. (KEY) Through the Office of Agricultural and Environmental Sciences, to 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 pests.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note: Maintaining the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

The Pesticide and Environmental Programs 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, FDA Food Safety, USDA Organic Certification and USDA Private Applicator Record Keeping inspection programs.

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 insure 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.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of verified environmental incidences by improper pesticide application (LAPAS CODE - 741)	42	31	50	50	35	35
S	Number of pesticide complaints (LAPAS CODE - 23483)	Not Applicable	Not Applicable	369	369	300	300
S	Number of inspections (LAPAS CODE - 23484)	Not Applicable	Not Applicable	1,722	1,722	2,000	2,000
S	Number of residue samples analyzed (LAPAS CODE - 23485)	Not Applicable	Not Applicable	29	29	35	35
K	Pesticide products out of compliance (LAPAS CODE - 23486)	Not Applicable	Not Applicable	6	6	5	5
Compliance numbers are based on the number of violations found during inspections and sampling analysis performed.							
S	Number of Pesticides Registered (LAPAS CODE - 22762)	10,000	11,950	12,300	12,300	12,300	12,300
S	Number of pesticide product formulations analyzed (LAPAS CODE - 23487)	Not Applicable	Not Applicable	200	200	150	150
S	Number of marketplace inspections (LAPAS CODE - 23488)	Not Applicable	Not Applicable	388	388	325	325
S	Number of dealer inspections (LAPAS CODE - 23489)	Not Applicable	Not Applicable	163	163	150	150
S	Number of producer establishments inspections (LAPAS CODE - 23490)	Not Applicable	Not Applicable	49	49	25	25
S	Enforcement actions on products (LAPAS CODE - 23491)	Not Applicable	Not Applicable	3	3	5	5
K	Applicators out of compliance (LAPAS CODE - 23492)	Not Applicable	Not Applicable	104	104	100	100
S	Number of certified applicators (LAPAS CODE - 23493)	Not Applicable	Not Applicable	12,590	12,590	12,000	12,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of un-certified applicators (LAPAS CODE - 23494)	Not Applicable	Not Applicable	1,770	1,770	1,700	1,700
K	Health-related complaints confirmed (LAPAS CODE - 23495)	Not Applicable	Not Applicable	1	1	1	1
	Percent of Health related complaints (Reported from LDHH "Definite")						
S	Health related incidents reported/inspected (LAPAS CODE - 22771)	25	12	8	8	10	10

5. (KEY) Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note: To ensure that at least 95% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of feed sold that meets guarantees and standards (LAPAS CODE - 22781)	85%	97%	95%	95%	95%	95%
Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
K	Percentage of fertilizer and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 22782)	85%	95%	95%	95%	95%	95%
Estimate based on percentage of samples analyzed that met guarantees and standards (representative sample at 95% confidence level, confidence interval of 2)							
S	Dollar amount of penalties paid to farmers (LAPAS CODE - 22783)	\$ 13,500	\$ 55,796	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
S	Dollar amount of penalties paid to state (LAPAS CODE - 22784)	\$ 7,000	\$ 8,050	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
S	Total tons of feed tested (LAPAS CODE - 22785)	3,100	5,660	3,500	3,500	3,500	3,500
S	Total tons of fertilizer and agricultural lime tested (LAPAS CODE - 22786)	27,000	21,795	20,000	20,000	20,000	20,000
Tons of feed and fertilizer sampled can be highly variable because of large variations in lot sizes.							

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of regulatory samples-feed (LAPAS CODE - 22787)	Not Available	Not Available	Not Available	3,391	3,865
Number of regulatory samples-fertilizer and agricultural lime (LAPAS CODE - 22788)	Not Available	Not Available	Not Available	1,061	1,327

6. (KEY) 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, and that 80% of acres planted by farmers and public consumers are planted with certified or laboratory tested seed and 90% of acres petitioned for certification meet the requirements of Standards.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

The Regulatory Seed Testing Program is designed to prevent Louisiana farmers and public consumers from involuntarily purchasing lower quality seeds by ensuring that seed being offered for sale meets quality standards and truth in labeling. The program is also designed to ensure that a reliable and consistent supply of high quality seeds is available to all Louisiana growers. The state seed laboratory is the only seed testing facility available in the state and provides testing services for companies and individuals wanting standard or special seed tests on agriculture, vegetable, lawn, wildflower or forest seeds. Of importance to state farmers are the standard purity and germination tests that help farmers more accurately project actual field emergence, which determines planting rates. The program further serves to prevent the introduction and spread of genetic contamination in important economic crops.

DOTD law requires contractors to provide Louisiana seed lab analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, analysis reports to farmers on seed lots that were planted are required in order to receive program payments from the Farm Service Agency.

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of seed samples tested within tolerance (LAPAS CODE - 22789)	88%	97%	97%	97%	97%	97%
<p>Association of Official Seed Analysts (AOSA) Rules for Testing Seeds give specific tolerances for seed purity and germination tests. Tolerances are required because of non-uniformity of seeds; the living tissue of seeds is affected by variety of conditions including heat and humidity.</p>							
S	Number of seed samples tested (LAPAS CODE - 22790)	4,500	5,207	4,300	4,300	5,250	5,250
<p>Serve as a quality control laboratory for seedsmen to check the condition of their seeds in stock and as a means to obtain germination to update the "test date" on seed lots offered for sale. All agricultural and vegetable seeds, except hermetically packaged vegetable seed, can legally be sold for nine months, inclusive of the month of "test date" on seed tag. It is nine months in Louisiana because high heat and humidity is not conducive to seed storage.</p> <p>Consists of all regulatory, certified and service samples tested.</p>							
S	Number of seed samples tested within tolerance (LAPAS CODE - 22791)	4,500	5,064	4,175	4,175	5,100	5,100
K	Percent of acres planted with tested seed (LAPAS CODE - 22792)	72%	95%	80%	80%	80%	80%
S	Number of plantable acres (LAPAS CODE - 22793)	5,782,765	3,354,567	3,500,000	3,500,000	3,500,000	3,500,000
<p>The number of crop planted acres in Louisiana (derived from LSU Louisiana Summary)</p>							
S	Number of acres planted with tested seed (LAPAS CODE - 22794)	4,621,408	3,198,113	2,800,000	2,800,000	2,800,000	2,800,000
<p>Based on the average planting rate for the amount of laboratory seed tested.</p>							
K	Percent of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22795)	90%	95%	90%	90%	90%	90%
<p>The Louisiana Seed Certification Standards components include verification of planting stock origin, field inspections, laboratory analysis, auditing, official labeling, and approval of certified seed storage, handling and processing facilities.</p>							
S	Number of participating farmers (LAPAS CODE - 22796)	64	60	64	64	63	63



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of acres potentially planted from the production of Louisiana certified seed (LAPAS CODE - 22797)	675,000	1,142,007	1,138,000	1,138,000	1,138,000	1,138,000
	Acres based on accepted planting rates for each crop kind.						
S	Number of acres petitioned for certification (LAPAS CODE - 22798)	12,000	13,177	13,300	13,300	13,300	13,300
S	Number of acres petitioned for certification that meet the requirements of Standards (LAPAS CODE - 22799)	11,000	12,481	12,000	12,000	12,000	12,000

Agricultural and Environmental Sciences General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of licensed seed dealers (LAPAS CODE - 20181)	777	872	807	859	859



160_4000 — Animal Health and Food Safety

Program Authorization: R.S. 3:4201 - Meat Inspection; R.S. 3:405 and R.S. 3:410 - Grading and Certification, Poultry and Eggs, Fruits and Vegetable; R.S. 3:551.1 - Egg Commission; R.S. 36:628(E), R.S. 3:732 - Livestock Brand Commission; R.S. 3:471-478 - Louisiana Strawberry Marketing Board; R.S. 3:558.1-558.13 - Louisiana Catfish Promotion and Research Board; R.S. 3:556.1-556.14 - Louisiana Crawfish Promotion and Research Board; USDA Food Distribution.

Program Description

The mission of the Office of Animal Health and Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative eradication and other deterrent measures. 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 and vegetables and their products are properly identified, labeled, inspected and accurately graded. The Office of Animal Health Services shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Food Distribution Program administers the USDA Commodity Program (Sections 2 and 6 of the Richard B. Russell National School Lunch Act, The Emergency Food Assistance Act of 1983, and 7CFR 250, 251). The Office of Animal Health and Food Safety is presently responsible for coordinating the department's Emergency Management and Response before, during and after a disaster. LDAF administers ESF-4, Firefighting and ESF-11 Agriculture.

The LDAF 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 arrives.

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: Administration, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease prevention, Livestock Theft Prevention, Emergency Response Team, and Food Distribution Program.

The activities of the Office of Animal Health Services are:

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

- Food Quality Services (FQS) Program: 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. The FQS program has a cooperative agreement with the USDA Fresh Fruit and Vegetable Branch to provide Federal/State inspection services.
- Poultry & Egg Division: 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 Poultry and Eggs Division is responsible for enforcing State laws, rules and regulations for egg and poultry production, packing and sales.
- Louisiana Egg Commission: Promotes eggs and egg products in Louisiana, 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 LDAF Poultry and Egg Division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of nine members appointed by the Commissioner of Agriculture and Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the Department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the Department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$420,000 a year on fee collection from companies doing business in Louisiana.
- Veterinary Health Division: Protects livestock from infectious diseases through diagnostic, preventative, eradication and other measures. The Division is responsible for protecting the public health and general welfare of Louisiana citizens by ensuring the safety of the meat and poultry in the food chain. Furthermore, the Division is responsible for ensuring the safety of all animals during a large scale emergency or disaster, whether accidental or intentional.
 - Program activities include: 1) providing animal disease diagnostic capabilities using three laboratories; 2) performing regulatory disease surveillance, including monitoring movement of animals into and out of Louisiana; 3) insuring that biologics are correctly approved, monitored and used; 4) monitoring the entrance and husbandry of alternative livestock; 5) providing assistance to the Governor's Office of Homeland Security & Emergency Preparedness (Acts 2006, No. 615); 6) protecting Louisiana animal agriculture by monitoring for foreign animal diseases; 7) developing a data base of agricultural related business and other animal related items that would aid the National Animal Identification System and its Premises Identification Program; 8) providing a resource to continue USDA cooperative agreements; 9) assist in the National Veterinary Accreditation Program; 10) perform additional work including issuing permits for movement, equine passports, handling orders from veterinarians, 4-H show health certificates and check -ins, approve and inspect any animals purchased by LA Prison Industries, Mycoplasma mastitis program, certify bonds and letters of credit for auction market, collect information on EVA vaccinated horses, inspect litter/poultry incinerators, inspect offal & inedible businesses and monthly inspections of rendering plants; 11) providing outreach to the State, United States and the world; 12) provide regulatory monitoring for the turtle industry; and, 13) provide resources for activities of Boards and Council.



- Louisiana's Meat and Poultry Inspection Program: The Louisiana Meat and Poultry Inspection Program is a cooperative state-federal program. Its mission is to provide consumers with safe, wholesome, properly labeled meat and poultry products. The Program is responsible for inspecting all meats of animals slaughtered 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 62 commercial slaughter and processing facilities, as well as periodic inspection of 24 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors and warehouses distributing meat and poultry products must be licensed by the Louisiana Department of Agriculture and Forestry. The Program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance officers conducted food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products sold have been inspected, are being stored properly and have not been adulterated or contaminated after leaving the processing facility. These officers also investigate consumer complaints. Under the state-federal cooperative agreement, the Program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and Poultry Products Inspection Act. FSIS provides up to 50% of the State's operating funds, as well as training and other assistance.
- Grading & Certification: 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 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. The Food Distribution Program 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.
 - The Food Distribution Program 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 foods distributed through this program represents approximately 20 percent of a school district's food budget and the commodities received are high in nutritional value. It has been demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis.



Animal Health and Food Safety Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,660,097	\$ 2,852,963	\$ 2,852,963	\$ 5,525,038	\$ 4,304,862	\$ 1,451,899
State General Fund by:						
Total Interagency Transfers	204,034	2,945,193	2,945,193	200,000	563,500	(2,381,693)
Fees and Self-generated Revenues	2,658,697	3,300,664	3,300,664	3,307,396	3,307,396	6,732
Statutory Dedications	10,470	785,470	785,470	660,470	1,116,462	330,992
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,476,662	2,342,643	2,342,643	2,346,252	2,574,214	231,571
Total Means of Financing	\$ 12,009,960	\$ 12,226,933	\$ 12,226,933	\$ 12,039,156	\$ 11,866,434	\$ (360,499)
Expenditures & Request:						
Personal Services	\$ 8,587,454	\$ 8,000,348	\$ 9,126,861	\$ 9,284,084	\$ 8,246,493	\$ (880,368)
Total Operating Expenses	1,546,532	619,505	1,964,318	1,964,318	2,324,318	360,000
Total Professional Services	25,658	3,000	27,100	27,100	27,100	0
Total Other Charges	1,826,076	3,479,080	763,654	763,654	790,411	26,757
Total Acq & Major Repairs	24,240	125,000	345,000	0	478,112	133,112
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,009,960	\$ 12,226,933	\$ 12,226,933	\$ 12,039,156	\$ 11,866,434	\$ (360,499)
Authorized Full-Time Equivalents:						
Classified	107	112	112	112	101	(11)
Unclassified	13	8	8	8	7	(1)
Total FTEs	120	120	120	120	108	(12)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00 per calf hood vaccination at auction markets; (3) Vaccination fee; (4) Sale of Health Certificates; (5) Equine Infectious Anemia Surveillance & Horse Identification Program; (6) Deer farming; (7) Turtle Farmers License fee; (8) Livestock Sanitary Board; (9) Poultry Graders; (10) Dairy and Poultry Trust Fund; (11) LA Egg Commission; (12) Egg Assessment Fees; and (13) a fee of \$250 for application of a charter. The Statutory Dedications are derived from the Livestock Brand Commission (A17) fund via fees for recording brands or marks, renewals and transfers, the Louisiana Agricultural Finance



Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, and the Overcollections Fund. Federal funds are received from: (1) Federally funded Livestock Sanitary Board Program, (2) reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products; and (4) Federal Egg Product Inspection.

Animal Health and Food Safety Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 775,000	\$ 775,000	\$ 650,000	\$ 810,112	\$ 35,112
Livestock Brand Commission Fund	10,470	10,470	10,470	10,470	41,530	31,060
Overcollections Fund	0	0	0	0	264,820	264,820

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,852,963	\$ 12,226,933	120	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(574,589)	(574,589)	(7)	Annualization of FY11 Mid-Year Expenditure Reduction
193,586	193,586	0	State Employee Retirement Rate Adjustment
1,881	1,881	0	Teacher Retirement Rate Adjustment
39,199	59,393	0	Group Insurance for Active Employees
(24,362)	(36,710)	0	Group Insurance Base Adjustment
(421,431)	(421,431)	0	Salary Base Adjustment
(160,399)	(160,399)	0	Attrition Adjustment
(410,419)	(410,419)	(5)	Personnel Reductions
220,000	345,000	0	Acquisitions & Major Repairs
(220,000)	(345,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,205)	(1,205)	0	Civil Service Fees
0	264,820	0	27th Pay Period
Non-Statewide Major Financial Changes:			
2,745,193	0	0	Means of financing substitution of American Recovery and Reinvestment Act of 2009 funds for State General Fund (Direct).
0	(200,000)	0	Reduction of funding due to the expiration of a grant from the Governor's Office of Homeland Security and Emergency Preparedness.
(66,172)	0	0	Means of Financing Swap to maximize the available balances of the Louisiana Agricultural Finance Authority Fund, \$35,112; and the Livestock Brand Commission Fund, \$31,060; to offset the impact of a decrease in State General Fund.
0	227,962	0	Increase in grant funding for the Animal Health and Food Safety Program.
133,112	133,112	0	Funding for the replacement of vehicles with over 150,000 miles.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	563,500	0	Funding to implement a seafood safety testing program in partnership with the Department of Wildlife and Fisheries, Department of Health and Hospitals, and the Department of Environmental Quality. The original source of funding is a grant from British Petroleum Exploration and Production, Inc. (BP) received by the Department of Wildlife and Fisheries.
(2,495)	0	0	Reducing State General Fund (Direct) to maximize other means of financing.
\$ 4,304,862	\$ 11,866,434	108	Recommended FY 2011-2012
\$ 0	\$ 264,820	0	Less Supplementary Recommendation
\$ 4,304,862	\$ 11,601,614	108	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	264,820	0	27th Pay Period
\$ 0	\$ 264,820	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 4,304,862	\$ 11,866,434	108	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Services Contract
\$9,100	Miscellaneous Contract Services
\$27,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,100	The Emergency Food Assistance Program
\$202,200	Homer Poultry Lab
\$11,121	Federal/State Grading Program with the U.S. Department of Agriculture
\$221,584	Miscellaneous
\$227,962	USDA/FDA Grants
\$672,967	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,848	Administering and grading of Civil Service Tests
\$4,541	Civil Service Fees
\$7,193	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$1,733	Advertising
\$9,021	Division of Administration - State Printing Office
\$10,000	Division of Administration - LEAF
\$6,405	Office of Telecommunications Management (OTM) Fees
\$5,703	Department of Treasury - Central Depository Banking Service
\$34,000	Division of Administration - Property Control - Vehicle leases for Federal/State Meat Program
\$117,444	SUB-TOTAL INTERAGENCY TRANSFERS
\$790,411	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$478,112	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$478,112	TOTAL ACQUISITION AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of Animal Health and Food Safety, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that 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 and tattoo; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice.**

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of theft cases cleared (LAPAS CODE - New)	Not Applicable	41%	Not Applicable	Not Applicable	40%	40%
K	Percent of cases for which property was accounted for (LAPAS CODE - 23497)	55%	24%	65%	65%	25%	25%
S	Total number of investigations (LAPAS CODE - 812)	500	211	540	540	200	200
S	New brands registered (LAPAS CODE - New)	Not Applicable	392	Not Applicable	Not Applicable	250	250
S	Number of livestock monitored and inspected at video or public sale (LAPAS CODE - 22804)	375,000	426,646	400,000	400,000	400,000	400,000

2. (KEY) Through the Office of Animal Health and Food Safety, to continue to provide unbiased third party inspection (collaborator) at terminal markets, inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent inspected and passed (LAPAS CODE - 22805)	75%	98%	75%	75%	75%	75%
S	Number of federal and state inspections (LAPAS CODE - 22806)	900	1,189	1,000	1,000	1,000	1,000
S	Pounds of product inspected. (LAPAS CODE - 788)	7,000,000	7,432,491	8,000,000	8,000,000	8,000,000	8,000,000

3. (KEY) Through the Office of Animal Health and Food Safety, to continue to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

Children's Budget Link: Not applicable

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

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

Explanatory Note: To ensure proper grading, labeling and handling of poultry and poultry products inspected for USDA school lunch programs carried out at production facilities and warehouses as indicated by a passage rate of 99%.

To ensure that 99% of shell eggs and egg products in comerce are fit for human consumption.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of poultry passed (LAPAS CODE - 22807)	99%	99%	99%	99%	99%	99%
S	Number of pounds inspected (LAPAS CODE - 21682)	1,800,000	649,268	2,000,000	2,000,000	2,000,000	2,000,000
	Drop in pounds inspected due to plant closures in North Louisiana						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of certificates issued - poultry (LAPAS CODE - 22808)	65	31	75	75	75	75
K	Percent of eggs and egg products inspected and passed (LAPAS CODE - 22809)	99%	99%	99%	99%	99%	99%
S	Number of certificates issued - eggs (LAPAS CODE - 21685)	4,700	4,333	4,800	4,800	4,800	4,800
S	Dozens inspected at all points of sale (LAPAS CODE - 777)	1,200,000	1,629,753	1,300,000	1,300,000	1,300,000	1,300,000

4. (KEY) Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic and foreign animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of livestock disease cases that would restrict movement of animals in commerce including quarantines (LAPAS CODE - 22810)	2	0	2	2	2	2
<p>Introduction of a foreign animal disease has the potential to destroy LA citizens' income, environment and economy, demonstrated in the United Kingdom's Foot and Mouth Disease outbreak. Failure to comply with federal regulations would restrict movement for trade, as evidenced when Bovine Spongiform Encephalopathy outbreak changed our relationship with Asian markets. Our goal is to prevent, detect, respond, and recover from animal disease outbreaks. New regulations over Trichomoniasis and Piroplasmosis may result in increased quarantines.</p>							
S	Number of livestock and poultry disease diagnostic tests run (LAPAS CODE - 22811)	130,000	212,216	150,000	150,000	150,000	150,000
<p>Diagnostic testing of cattle for brucellosis at points of sale has been discontinued in Louisiana.</p>							
S	Number of livestock and poultry in disease surveillance programs and number of disease investigations (LAPAS CODE - 22813)	300	80,592	325	325	325,000	325,000
<p>Our goal is to prevent the reintroduction of zoonotic diseases such as avian influenza, brucellosis and tuberculosis by controlling the entry and exit of livestock, testing at auction markets, disease surveillance and education to our citizens.</p>							
K	Percentage of request for aid that was provided to livestock and companion animals and their owners during declared or non-declared emergencies per the LDAF ESF-11 emergency plan (LAPAS CODE - 22814)	80%	100%	90%	90%	100%	100%
<p>ESF-11 is the agricultural emergency plan to address natural and man-made disasters including hurricanes, chemical, or biological spills. 2100 companion animals and 7000 cattle received emergency assistance in 2008. Requests for assistance are submitted by Web EOC; current planning numbers that we are prepared to address are 3000 companion animals needing assisted evacuation and sheltering during a declared emergency.</p>							
S	Number of requests for livestock and poultry disease program assistance including health certificates, licenses, certifications, entry permits, tags, and premises id (LAPAS CODE - 22815)	25,000	81,799	25,000	25,000	25,000	15,000



Animal Health and Food Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of human disease cases as a result of animal-to-human disease transmission (LAPAS CODE - 22812)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Our programs have eradicated zoonotic diseases such as Brucellosis, Tuberculosis, and Avian Influenza. Disease surveillance programs track zoonotic diseases such as Rabies and West Nile Virus for Public Health and mosquito control use.					

5. (KEY) Through the Office of Animal Health and Food Safety, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 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 Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of meat and poultry inspected and passed (LAPAS CODE - 22816)	95%	100%	100%	100%	100%	100%
K	Percent of noncompliant laboratory samples (LAPAS CODE - 22817)	1%	1%	1%	1%	1%	1%
K	Number of meat and poultry product recalls for state facilities (LAPAS CODE - 22818)	1	0	1	1	1	1
S	Number of slaughtered livestock inspected (LAPAS CODE - 22819)	25,000	25,019	26,000	26,000	26,000	26,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Pounds of processed meat and poultry inspected (LAPAS CODE - 22820)	33,210,000	24	36,900,000	36,900,000	36,900,000	36,900,000
S	Pounds of meat and poultry condemned (LAPAS CODE - 22821)	171,500	197,675	190,500	190,500	190,500	190,500
S	Number of laboratory samples monitored (LAPAS CODE - 22822)	900	920	1,000	1,000	1,000	1,000
S	Number of noncompliant laboratory samples (LAPAS CODE - 22823)	10	7	9	9	9	9

6. (KEY) Through the Office of Animal Health and Food Safety, 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: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of compliance audits (LAPAS CODE - 23498)	Not Available	254	120	120	120	120
S	Inventory turnover (in months) (LAPAS CODE - 23499)	Not Available	2	6	6	6	6
Federal Program requires a maximum of 6 months USDA food inventory. Number indicates number of months supply.							



160_5000 — Agro-Consumer Services

Program Authorization: R.S. 36:629; R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4144.3; R.S. 3:4601-4705; R.S. 3:641, R.S. 3:551.32, R.S. 3:551.63, R.S. 3:551.73, R.S. 3:557.4.

Program Description

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:

- regulates the measuring, sampling, testing and transportation of dairy products and audits all processors, distributors and retailers of dairy products
- licenses, inspects, and audits all grain dealers, warehouses and cotton merchants in the state
- 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
- license scale companies and technicians
- provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations
- maintains the official state standards of mass; length and volume, which are traceable to the National Institute of Standards & Technology
- promotes the development, production, and sale of Louisiana commodities through research and marketing activities

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

The activities within the Office of Agro-Consumer Services are:

- **Licensing Program:** This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grain 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; and ensure consumers are getting the product they pay for. R.S. 3:4601-4705. 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; (3) serves state government by providing in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705
- Dairy Stabilization Board: 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. R.S. 3:4101
- The Milk Testing Program: Works closely with other dairy groups such as the LA Dept. of Health, L.S.U. Dairy Science Department, LA Cooperative Extension Service, LA Dairy Products Association to regulate and maintain volume measurement and butterfat testing of milk and cream. Licensing of technical personnel, issuing statistical reports and establishing uniform technical procedures throughout the state is a vital part of this program. R.S. 3:4001
- The Milk Buyers Bonding Program: 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
- Commodity Promotion and Research: The 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

Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,027	\$ 56,080	\$ 56,080	\$ 56,080	\$ 158,834	\$ 102,754
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	276,414	405,516	405,516	409,447	409,447	3,931
Statutory Dedications	4,899,194	5,183,409	5,183,409	5,659,168	5,208,425	25,016
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	364,326	609,358	609,358	615,266	615,266	5,908
Total Means of Financing	\$ 5,552,961	\$ 6,254,363	\$ 6,254,363	\$ 6,739,961	\$ 6,391,972	\$ 137,609
Expenditures & Request:						
Personal Services	\$ 4,409,942	\$ 4,771,007	\$ 4,771,007	\$ 5,314,323	\$ 4,958,742	\$ 187,735
Total Operating Expenses	419,887	636,625	602,252	589,821	588,621	(13,631)
Total Professional Services	8,308	38,379	10,000	10,000	10,000	0
Total Other Charges	714,824	807,265	827,017	825,817	737,250	(89,767)
Total Acq & Major Repairs	0	1,087	44,087	0	97,359	53,272
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,552,961	\$ 6,254,363	\$ 6,254,363	\$ 6,739,961	\$ 6,391,972	\$ 137,609
Authorized Full-Time Equivalents:						
Classified	79	68	68	68	65	(3)
Unclassified	4	6	6	6	6	0
Total FTEs	83	74	74	74	71	(3)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). Federal funds are received from the U.S. Department of Agriculture (USDA) for (1) commodity credit for reimbursement of audit expenses; (2) Fruit and Vegetable Grain Cooperative Agreement; (3) Ag. Commodities Commission. (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund).

Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Petroleum & Petroleum Products Fund	\$ 2,798,456	\$ 2,675,747	\$ 2,675,747	\$ 3,195,593	\$ 2,700,763	\$ 25,016
Agricultural Commodity Dealers & Warehouse Fund	945,344	1,011,794	1,011,794	1,011,794	1,011,794	0
WeightsandMeasuresFund	1,155,394	1,495,868	1,495,868	1,451,781	1,495,868	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 56,080	\$ 6,254,363	74	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
55,462	129,764	0	State Employee Retirement Rate Adjustment
0	35,206	0	Group Insurance for Active Employees
0	136,959	0	Salary Base Adjustment
0	(97,837)	0	Attrition Adjustment
0	(200,835)	(3)	Personnel Reductions
0	44,087	0	Acquisitions & Major Repairs
0	(44,087)	0	Non-Recurring Acquisitions & Major Repairs
0	170,847	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(1,200)	(1,200)	0	Reduction due to the termination of an IAT agreement with the Central Louisiana State Hospital.
53,272	53,272	0	Funding for the replacement of vehicles with over 150,000 miles.
(4,780)	0	0	Reducing State General Fund (Direct) to maximize other means of financing.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(88,567)	0	Reduces funding available from the Petroleum and Petroleum Products Fund based on REC's projections at the 03/07/2011 meeting.
\$ 158,834	\$ 6,391,972	71	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 158,834	\$ 6,391,972	71	Base Executive Budget FY 2011-2012
\$ 158,834	\$ 6,391,972	71	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Berrigan, Litchfield, Schonekas, Mann, Traina & Bolner, LLC - Legal Services Contract
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$438,433	Market Development
\$11,850	Agricultural Commodities
\$11,967	Weights and Measure
\$462,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$176,718	Third Party Lease
\$19,300	Office of Telecommunications Management (OTM)
\$1,700	State Printing
\$2,000	Department of Civil Service
\$6,000	Uniform Payroll System (UPS) Fees
\$69,282	Office of Risk Management
\$275,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$737,250	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$97,359	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$97,359	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Agro-Consumer Services, to provide an effective program to regulate the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

Children's Budget Link: Not applicable.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of farmers not fully compensated for their products by regulated facilities (LAPAS CODE - 821)	5	0	5	5	0	0
S	Number of facilities licensed (LAPAS CODE - 6368)	135	139	135	135	135	135
K	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 2.00	\$ 1.34	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
S	Number of audits performed on facilities (LAPAS CODE - 6369)	130	161	130	130	500	150
K	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,250	\$ 1,097	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250



2. (KEY) Through the Office of Agro-Consumer Services, to continue 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: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of possible unfair trade practices investigated that resulted in confirmed violations (LAPAS CODE - 6378)	10%	0	30%	30%	20%	20%
S	Number of possible unfair trade practices complaints (LAPAS CODE - 6379)	65	16	50	50	50	50
S	Number of possible unfair trade practices complaints investigated (LAPAS CODE - 22824)	55	16	50	50	50	50
S	Number of possible unfair trade practices complaints investigated that resulted in confirmed violations (LAPAS CODE - 22825)	15	0	15	15	10	10

3. (KEY) Through the Office of Agro-Consumer Services, to continue 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: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection (LAPAS CODE - 22828)	85%	94%	92%	92%	92%	93%
S	Number of scanning device inspections performed (LAPAS CODE - 22829)	6,000	5,619	6,512	6,512	6,600	6,600
K	Percentage of prepackaged commodities tested in compliance with accuracy standards (LAPAS CODE - 22830)	85%	96%	89%	89%	95%	95%
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	200,000	729,200	225,000	225,000	350,000	350,000
S	Number of package violations detected (LAPAS CODE - 6375)	20,000	25,732	25,000	25,000	25,000	25,000
K	Percentage of regulated businesses with fuel dispensers in compliance during initial testing/ inspection (LAPAS CODE - 22831)	90%	95%	94%	94%	94%	94%
S	Number of field inspections conducted on petroleum dispensing devices (LAPAS CODE - 22832)	55,000	61,349	64,500	64,500	64,500	64,500
K	Percentage of registered weighing devices in compliance with accuracy standards (LAPAS CODE - 22833)	85%	94%	90%	90%	92%	93%
S	Number of weighing devices inspected (LAPAS CODE - 22834)	17,000	17,956	20,326	20,326	20,000	20,000



4. (KEY) Through the Office of Agro-Consumer Services, to strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Children's Budget Link: Not applicable

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

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

Strategic Link: To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 200,000	\$ 218,844	\$ 225,000	\$ 225,000	\$ 225,000	\$ 275,000
	Performance standard based on actual grant amount.						
K	Percentage of senior participants that consumed more fresh fruits and vegetables because of the program. (LAPAS CODE - 22728)	80%	0	80%	80%	80%	80%
S	Number of farmers' markets participating (LAPAS CODE - 13994)	20	39	30	30	30	35
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	50	92	85	85	85	85
S	Number of farmer participants in Farmers' Markets (LAPAS CODE - 13992)	150	250	325	325	325	270



160_6000 — Forestry

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

Program Description

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

The goal of the Office of Forestry is to ensure 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.

- **Forestry Protection:** Includes detection, suppression and prevention of wildfires on the forest lands of Louisiana. Included in these objectives are community education, training and outreach.
- **Forestry Management:** Provides landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as well as administering landowner subsidy programs.
- **Forest Information & Education:** Educates the public and conducts outreach sessions about the benefits of managing and protecting urban and rural forests. This objective is carried out through workshops, community activities and distribution of educational and informative literature.

Forestry Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,003,786	\$ 10,397,348	\$ 10,397,348	\$ 11,296,526	\$ 10,553,421	\$ 156,073
State General Fund by:						
Total Interagency Transfers	1,908,630	0	0	0	0	0
Fees and Self-generated Revenues	564,657	541,982	541,982	547,495	547,495	5,513
Statutory Dedications	6,862,390	2,590,707	2,590,707	2,286,137	2,749,672	158,965
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,903,880	3,061,530	3,061,530	3,090,741	3,640,738	579,208
Total Means of Financing	\$ 23,243,343	\$ 16,591,567	\$ 16,591,567	\$ 17,220,899	\$ 17,491,326	\$ 899,759
Expenditures & Request:						
Personal Services	\$ 13,750,702	\$ 11,942,483	\$ 12,594,756	\$ 13,734,871	\$ 13,020,089	\$ 425,333
Total Operating Expenses	1,873,018	1,810,779	1,395,779	1,427,938	1,544,584	148,805
Total Professional Services	6,836	8,959	2,959	2,959	2,959	0
Total Other Charges	7,495,384	1,766,026	2,190,735	2,055,131	2,803,360	612,625
Total Acq&MajorRepairs	117,403	1,063,320	407,338	0	120,334	(287,004)



Forestry Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,243,343	\$ 16,591,567	\$ 16,591,567	\$ 17,220,899	\$ 17,491,326	\$ 899,759
Authorized Full-Time Equivalents:						
Classified	254	242	242	242	232	(10)
Unclassified	2	2	2	2	2	0
Total FTEs	256	244	244	244	234	(10)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests, and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the: (1) Forest Protection Fund (A11) paid by the landowners at the rate of 8 cents per acre, (2) Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax, (3) Louisiana Agricultural Finance Authority (LAFA) Fund (A07), the result of interest income and fees collected with any bonds issued by LAFA, and the Overcollections Fund. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance, (2) Rural Development Economic Action; (3) Southern Pine Beetle; (4) Kisatchie National Forest; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program, (8) Conservation Reserve Program, and (9) Fire Assistance. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	\$ 4,295,585	\$ 1,467,683	\$ 1,467,683	\$ 1,163,113	\$ 1,163,113	\$ (304,570)
Forest Protection Fund	813,720	830,000	830,000	830,000	830,000	0
Forestry Productivity Fund	1,753,085	293,024	293,024	293,024	263,024	(30,000)
Overcollections Fund	0	0	0	0	493,535	493,535



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,397,348	\$ 16,591,567	244	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(277,751)	(277,751)	(10)	Annualization of FY11 Mid-Year Expenditure Reduction
359,569	359,569	0	State Employee Retirement Rate Adjustment
81,914	112,208	0	Group Insurance for Active Employees
(291,090)	(291,090)	0	Salary Base Adjustment
(289,498)	(319,498)	0	Attrition Adjustment
(31,046)	(31,046)	0	Salary Funding from Other Line Items
0	(304,570)	0	Non-Recurring Acquisitions & Major Repairs
(135,604)	(135,604)	0	Risk Management
0	493,535	0	27th Pay Period
Non-Statewide Major Financial Changes:			
623,672	623,672	0	Funding for aircraft maintenance and repairs to ensure that the entire Fire Patrol Fleet is in accordance with FAA guidelines.
0	550,000	0	Funding for the purchase of new firefighting vehicles and accessories through federal grants.
120,334	120,334	0	Funding for the replacement of vehicles with over 150,000 miles.
(4,427)	0	0	Reducing State General Fund (Direct) to maximize other means of financing.
\$ 10,553,421	\$ 17,491,326	234	Recommended FY 2011-2012
\$ 0	\$ 493,535	0	Less Supplementary Recommendation
\$ 10,553,421	\$ 16,997,791	234	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	493,535	0	27th Pay Period
\$ 0	\$ 493,535	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 10,553,421	\$ 17,491,326	234	Grand Total Recommended

Professional Services

Amount	Description
\$2,959	Miscellaneous Medical Services - Physicals for pilots and commercial licensed drivers.
\$2,959	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$157,646	Forest Stewardship, State Fire Assistance, Cooperative Forest Health, Conservation Reserve, and Forest Land Enhancement
\$550,000	Equipment and Supplies for wildfire suppression purchased through federal grant
\$50,550	Forest Education and Information
\$684,159	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed
\$1,442,355	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$31,000	Civil Service Fees
\$4,000	Comprehensive Public Training Program (CPTP) Fees
\$20,544	Department of Treasury - Central Depository Banking
\$16,246	Uniform Payroll System (UPS) Fees
\$125,868	Division of Administration - LEAF Fees
\$2,500	Division of Administration - Rental of Vehicles
\$145,307	Division of Administration - Aircraft - Automotive Supplies
\$3,719	Division of Administration - State Printing Fees
\$10,625	Labor - Office of Workforce Development - Unemployment Insurance
\$167,534	Department of Labor - Unemployment
\$750,400	Office of Risk Management (ORM) Fees
\$83,262	Office of Telecommunications Management (OTM)
\$1,361,005	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,803,360	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$120,334	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$120,334	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

Children's Budget Link: Not applicable.

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

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

Explanatory Note: 18.9 million acres are under the program's protection.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average fire size (acres) (LAPAS CODE - 843)	13.0	8.9	13.2	13.2	13.2	13.2
S	Percentage of area under protection which burned (LAPAS CODE - 844)	31.00%	0	0.31%	0.31%	0.31%	0.31%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	75	25	25	25	25	25
S	Number of wildfires (LAPAS CODE - 846)	4,500	1,317	4,500	4,500	4,500	4,500

2. (KEY) Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).

Children's Budget Link: Not applicable

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

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

Explanatory Note: To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	88%	0	90%	90%	90%	90%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	78%	0	80%	80%	80%	80%
S	Number of acres where landowners received assistance (LAPAS CODE - 23500)	Not Available	32,000	25,000	25,000	25,000	25,000



3. (KEY) Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of educators trained (LAPAS CODE - 6381)	700	527	750	750	750	750

4. (KEY) 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: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of forestland under best management practices (LAPAS CODE - 854)	85%	83%	85%	85%	85%	85%
S	Number of management plans written (LAPAS CODE - 853)	1,100	442	1,500	1,500	1,500	350
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	8,000	27,900	20,000	20,000	20,000	20,000





160_7000 — Soil and Water Conservation

Program Authorization: R.S. Title 3, Chapter 9, Parts I and II.

Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 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 the USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens.

The goal of the Office of Soil and Water Conservation is 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.

The activities of the Office of Soil and Water Conservation are:

- OSWC/LDNR Multi-year Coastal Marsh Revegetation Planting Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- EPA Clean Water Act Section 319 - Agricultural Nonpoint Source Pollution Control Program: Implemented through the OSWC, LDEQ and local SWCDs by implementing site specific conservation and environmental protection plans within priority watersheds.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state.
- 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.



Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,203,862	\$ 355,430	\$ 355,430	\$ 405,891	\$ 392,302	\$ 36,872
State General Fund by:						
Total Interagency Transfers	398,810	197,910	197,910	197,910	197,910	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	19,132	19,132
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,534,633	872,055	872,055	872,055	872,055	0
Total Means of Financing	\$ 4,137,305	\$ 1,425,395	\$ 1,425,395	\$ 1,475,856	\$ 1,481,399	\$ 56,004
Expenditures & Request:						
Personal Services	\$ 491,198	\$ 252,878	\$ 512,627	\$ 563,088	\$ 594,479	\$ 81,852
Total Operating Expenses	44,371	74,711	74,711	74,711	45,107	(29,604)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,601,736	1,097,806	838,057	838,057	838,057	0
Total Acq & Major Repairs	0	0	0	0	3,756	3,756
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,137,305	\$ 1,425,395	\$ 1,425,395	\$ 1,475,856	\$ 1,481,399	\$ 56,004
Authorized Full-Time Equivalents:						
Classified	8	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	9	8	8	8	8	0

Source of Funding

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



Soil and Water Conservation Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,132	\$ 19,132

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 355,430	\$ 1,425,395	8	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (29,604)	\$ (29,604)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 14,658	\$ 14,658	0	State Employee Retirement Rate Adjustment
\$ 2,600	\$ 2,600	0	Group Insurance for Active Employees
\$ (7,991)	\$ (7,991)	0	Group Insurance Base Adjustment
\$ 65,554	\$ 65,554	0	Salary Base Adjustment
\$ (12,101)	\$ (12,101)	0	Attrition Adjustment
\$ 0	\$ 19,132	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 3,756	\$ 3,756	0	Funding for the replacement of vehicles with over 150,000 miles.
\$ 392,302	\$ 1,481,399	8	Recommended FY 2011-2012
\$ 0	\$ 19,132	0	Less Supplementary Recommendation
\$ 392,302	\$ 1,462,267	8	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 19,132	0	27th Pay Period
\$ 0	\$ 19,132	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 392,302	\$ 1,481,399	8	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$810,216	Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for employees, support for supervisors and funds for operating services and supplies for each Soil & Water Conservation Districts
\$810,216	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,341	Division of Administration - LEAF payments
\$1,500	Office of Telecommunications Management (OTM) Fees
\$2,000	Uniform Payroll System (UPS) Fees
\$3,000	Department of Civil Service
\$27,841	SUB-TOTAL INTERAGENCY TRANSFERS
\$838,057	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,756	Acquisitions and Major Repairs for Fiscal Year 2011-2012
\$3,756	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of Soil and Water Conservation, to 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 from the 2011 level to 2016.**

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cumulative reduction in soil erosion (LAPAS CODE - 855)	38%	41%	38%	38%	675,000%	675,000%
	This indicator has been previously reported as a percentage, and is now reported directly as tons of soil saved.						
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,100	4,049	4,100	4,100	8,000	8,000
	This indicator has previously included only technical assistance provided to cropland owners, and now includes all agriculture and forest land.						
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	94,000	91,190	94,000	94,000	450,000	450,000
	This indicator has previously included only cropland acres, and now includes all agriculture and forest land.						

2. (KEY) Through the Office of Soil and Water Conservation, to increase the beneficial use of agricultural waste to 54% by the year 2016.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	48%	47%	48%	48%	50%	50%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	860	866	860	860	915	915
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	840	841	840	840	880	880



3. (KEY) Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	25,175	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	99,731	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	605	616	605	605	675	675

4. (KEY) Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 1000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	655	661	655	655	720	720
K	Acres of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	9,215	9,256	9,215	9,215	1,000	1,000
This indicator has been previously reported in miles, and is now reported in acres.							
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	835	825	835	835	865	865
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	735,410	739,899	735,410	735,410	896,410	896,410

5. (KEY) To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of educators trained in water and wetlands conservation. (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	600	450
K	Number of students reached through conservation festivals and soil stewardship events (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	20,000	16,000
K	Number of LA Master Farmers certified (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	20	20
K	Number of producers certified/recertified for agricultural prescribed burning (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	450	450
K	Number of Locally -Led conservation planning meetings conducted (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	44	44



160_A000 — Auxiliary Account

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

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

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

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

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,121	\$ 10,121	\$ 10,121	\$ 10,121	\$ 10,121	\$ 0
State General Fund by:						
Total Interagency Transfers	1,150,774	0	0	0	0	0
Fees and Self-generated Revenues	1,355,428	1,523,040	1,523,040	1,781,504	1,520,996	(2,044)
Statutory Dedications	412,618	884,034	884,034	884,034	884,034	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,928,941	\$ 2,417,195	\$ 2,417,195	\$ 2,675,659	\$ 2,415,151	\$ (2,044)
Expenditures & Request:						
Personal Services	\$ 1,108,135	\$ 1,523,040	\$ 812,501	\$ 1,170,813	\$ 1,199,031	\$ 386,530
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,820,806	894,155	1,604,694	1,504,846	1,216,120	(388,574)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,928,941	\$ 2,417,195	\$ 2,417,195	\$ 2,675,659	\$ 2,415,151	\$ (2,044)
Authorized Full-Time Equivalents:						
Classified	24	27	27	27	19	(8)
Unclassified	3	0	0	0	0	0
Total FTEs	27	27	27	27	19	(8)

Source of Funding

This program is funded with State General Funds, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedications are from the Agricultural Commodity Self-Insurance Fund (A13) and the Grain and Cotton Indemnity Fund (A27). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Agricultural Commodity Self Insurance	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Grain and Cotton Indemnity Fund	412,618	534,034	534,034	534,034	534,034	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,121	\$ 2,417,195	27	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	24,330	0	State Employee Retirement Rate Adjustment
0	1,878	0	Teacher Retirement Rate Adjustment
0	15,051	0	Group Insurance for Active Employees
0	560,267	0	Salary Base Adjustment
0	(21,945)	0	Attrition Adjustment
0	(471,840)	(8)	Personnel Reductions
0	(147,064)	0	Salary Funding from Other Line Items
0	37,279	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 10,121	\$ 2,415,151	19	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,121	\$ 2,415,151	19	Base Executive Budget FY 2011-2012
\$ 10,121	\$ 2,415,151	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
\$1,216,120	Other Charges - Auxiliary Programs
\$1,216,120	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

