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Chairman



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Vice Chairman

Fiscal Year 2024 Executive Budget Review Department of Agriculture and Forestry

House Committee on Appropriations
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

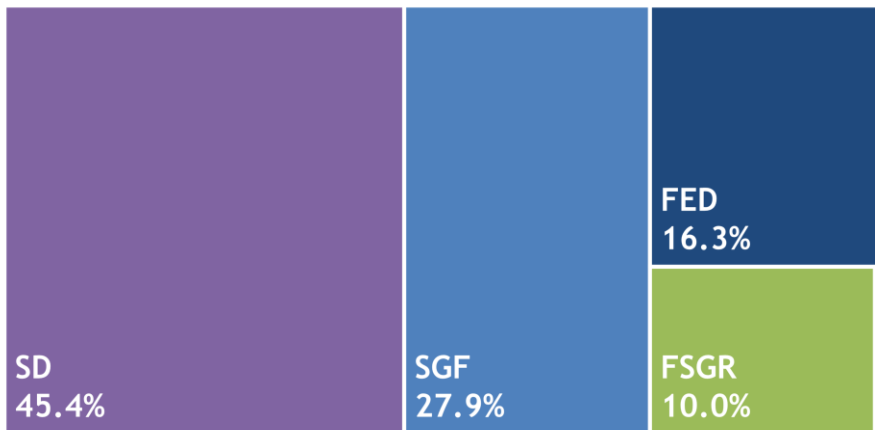
<https://www.doa.la.gov/doa/opb/budget-documents/>

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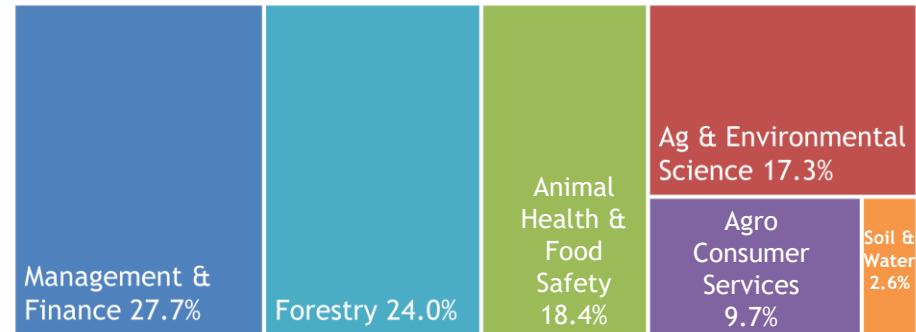
FY 24 BUDGET RECOMMENDATION

Total Funding = \$84,541,161

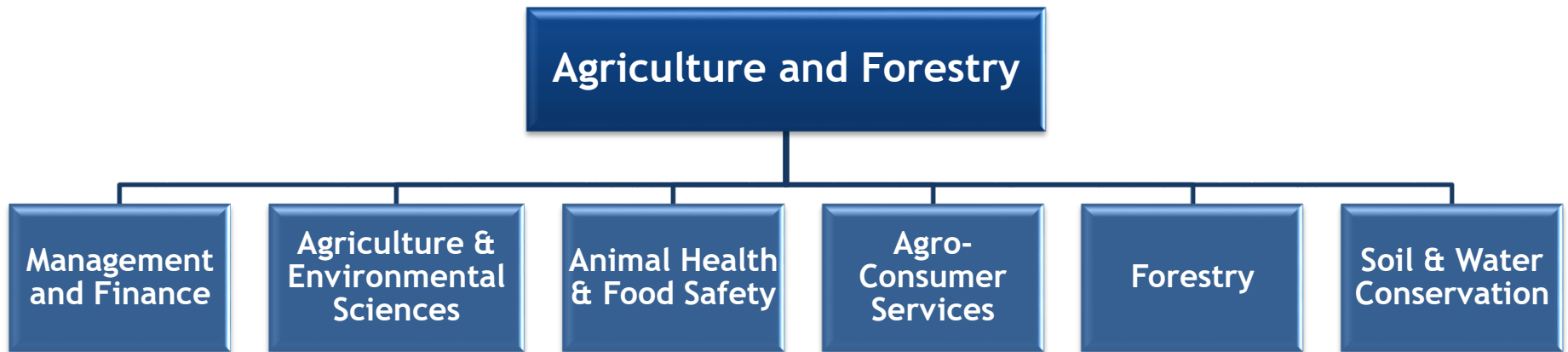
Means of Finance		
State General Fund	\$	23,597,342
Interagency Transfers		402,992
Fees & Self-generated		8,425,159
Statutory Dedications		38,342,456
Federal Funds		13,773,212
Total	\$	84,541,161



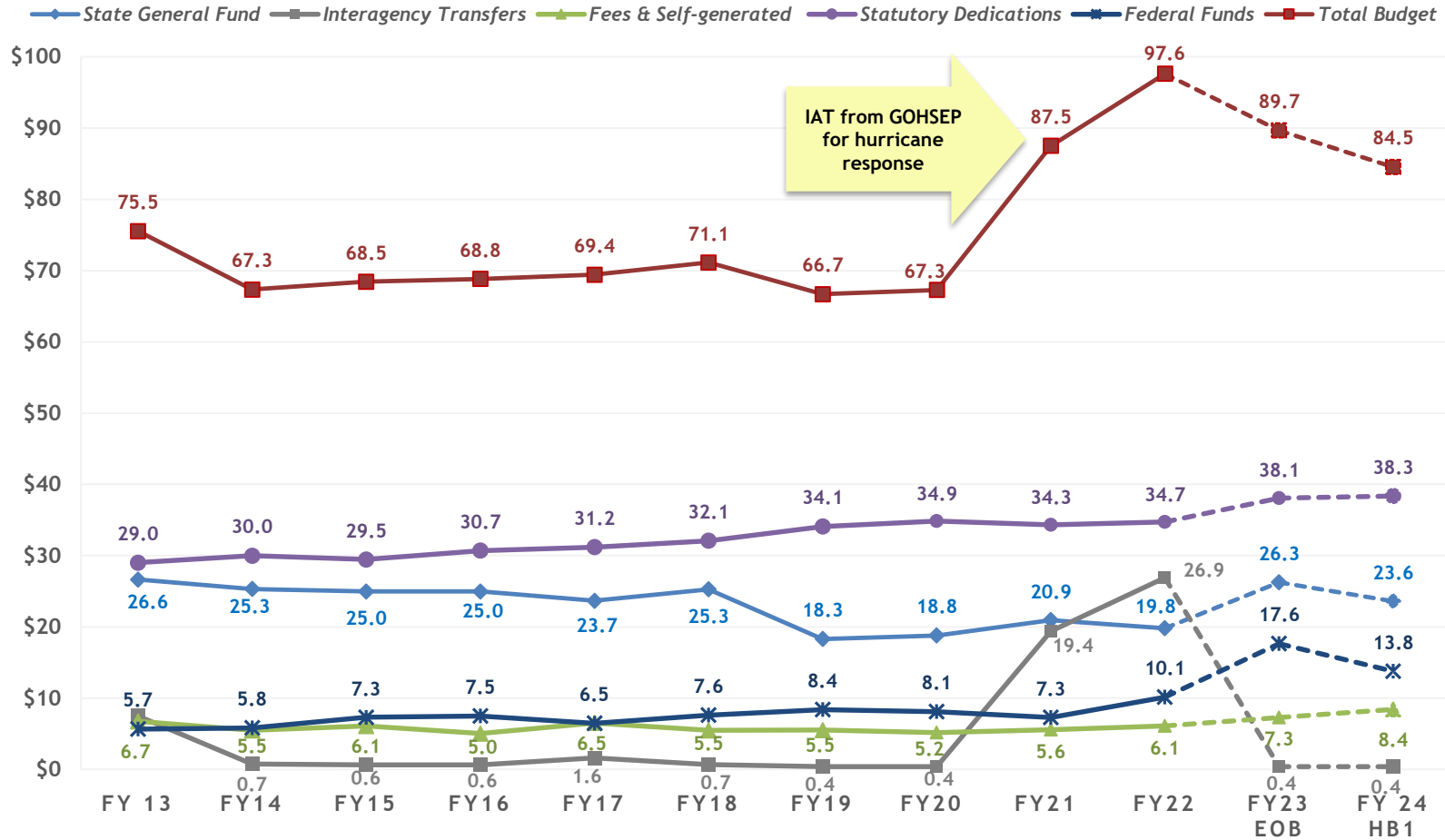
Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Management & Finance	\$ 23,437,624	111
Ag & Environmental Science	14,624,872	110
Animal Health/Food Safety	15,611,052	104
Agro Consumer Services	8,381,493	74
Forestry	20,301,003	181
Soil & Water Conservation	2,185,117	10
Total	\$ 84,541,161	590



DEPARTMENT ORGANIZATION



HISTORICAL SPENDING

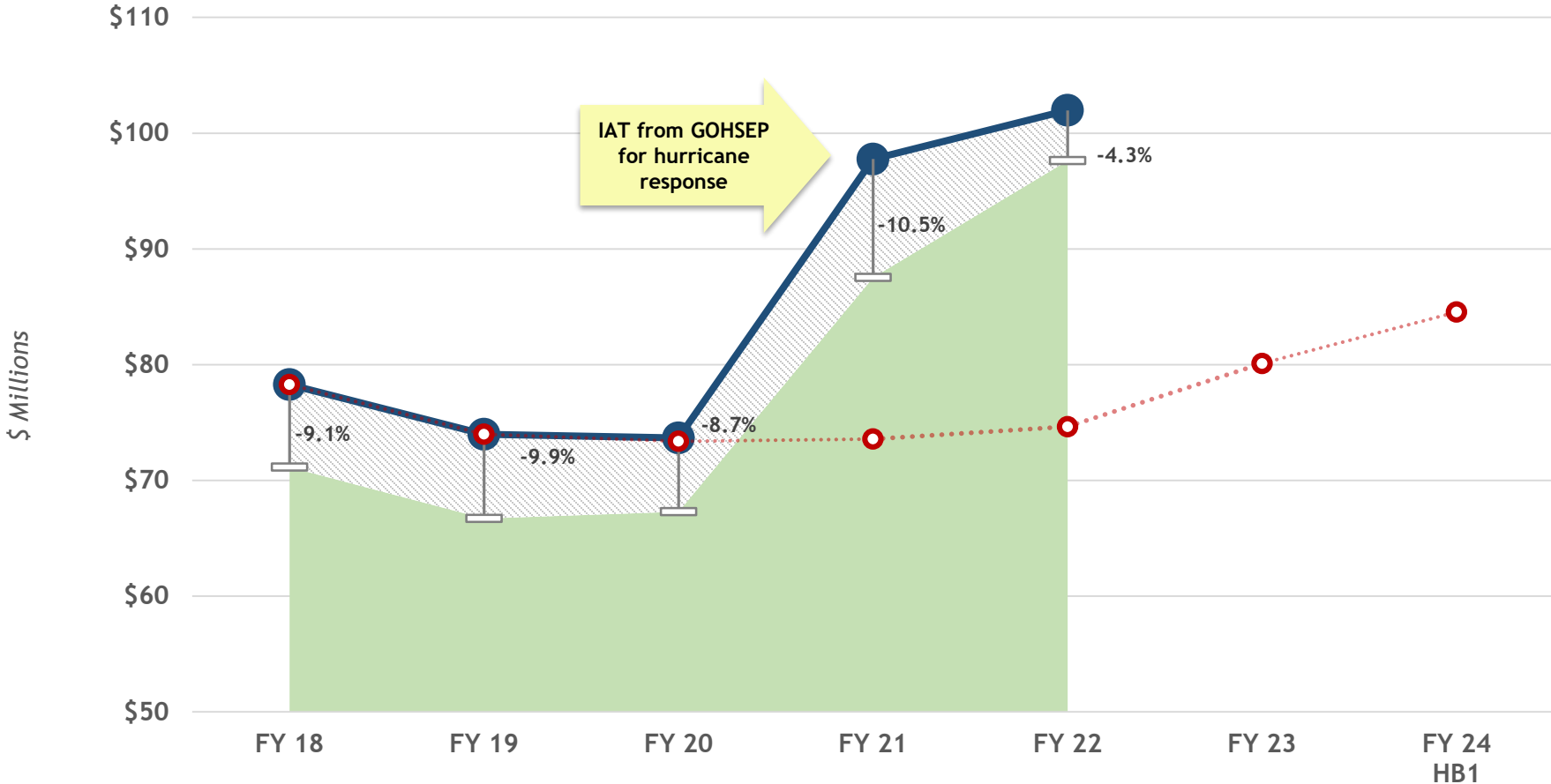


10 Year Spending Change

- Total 2.9%
- SD 2.0%
- SGF (3.2%)
- FED 6.7%
- FSGR (1.1%)
- IAT 15.3%

HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 19,813,547	\$ 19,813,547	\$ 0	0.0%	0.0%
Interagency Transfers	26,946,100	26,886,100	60,000	0.2%	1.4%
Self-generated	7,281,777	6,091,598	1,190,179	16.3%	27.4%
Statutory Dedications	37,577,272	34,716,599	2,860,673	7.6%	65.8%
Federal	10,354,428	10,120,512	233,916	2.3%	5.4%
FY22 Total	\$ 101,973,124	\$ 97,628,356	\$ 4,344,768	4.3%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 97,760,009	\$ 87,517,228	\$ 10,242,781	10.5%
	FY20 Total	73,673,213	67,276,203	6,397,010	8.7%
	FY19 Total	73,990,663	66,696,991	7,293,672	9.9%
	3 Year Avg.	\$ 81,807,962	\$ 73,830,141	\$ 7,977,821	9.8%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 19,813,547	\$ 19,813,547	\$ 0
IAT	26,946,100	26,886,099	(60,001)
FSGR	7,281,777	6,091,597	(1,190,180)
SD	37,577,272	34,719,510	(2,857,762)
FED	10,354,428	11,014,859	660,431
Total	\$ 101,973,124	\$ 98,525,612	\$ (3,447,512)

The department collected \$3.4 M less than the FY 22 budget. All of excess budget authority over collections was in interagency transfers, fees and self-generated revenue, statutory dedications. Collections were lower than expected in FY 22 due to fewer inspections, rating, and certification of various products.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 19,813,547	\$ 19,813,547	\$ 0
IAT	26,886,099	26,886,099	0
FSGR	6,091,597	6,091,597	0
SD	34,719,510	34,716,599	(2,911)
FED	11,014,859	10,120,512	(894,347)
Total	\$ 98,525,612	\$ 97,628,354	\$ (897,258)

The department collected \$894,347 more than was spent in federal which is largely tied to grants. This revenue can only be found within the Forestry program. The agency spent all collections of the revenue collected in state general fund, interagency transfers and fees & self-generated.

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 24,140,486	\$ 2,115,000	\$ 26,255,486
Interagency Transfers	387,345	0	387,345
Self-generated Revenue	7,294,299	0	7,294,299
Statutory Dedications	38,089,571	0	38,089,571
Federal	10,178,928	7,469,158	17,648,086
Total	\$ 80,090,629	\$ 9,584,158	\$ 89,674,787

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$2.1 M State General Fund for replacement bulldozers carried into FY23 from FY 22 in the Forestry Program	\$7.5 M Increase federal budget authority for grants from the USDA for various assistance programs	No change	No Change

SOURCES OF FUNDING

Interagency Transfers \$402,992	Self-generated Revenue \$8.4 M	Federal Funds \$13.8 M
<ul style="list-style-type: none"> • Louisiana Department of Health for refrigerated storage • Coastal Protection & Restoration Authority for developing erosion control plans on the coast • Louisiana State Racing Commission 	<ul style="list-style-type: none"> • Market Bulletin subscriptions • Indian Creek Recreation Area fees • Testing fees for medical marijuana production • Fees for poultry grading • Fees from dairy assessments • Fees from various licensing programs • Fees from various boards and commissions 	<ul style="list-style-type: none"> • U.S. Department of Agriculture • Environmental Protection Agency • U.S. Department of Commerce • Federal Drug Administration • U.S. Forest Service

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
Louisiana Agriculture Finance Authority Fund	Transfers from the Pari Mutuel Live Racing Control Fund	Provides for administrative costs throughout the department	\$11,800,062	\$11,800,062
Pesticide Fund	Fees collected from permits, registration, and penalties for pesticides	Licensing, monitoring, and enforcement of the pesticide program	\$6,228,045	\$6,213,866
Petroleum Products Fund	Assessments, fees, and penalties pertaining to the inspection of petroleum products	Costs 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	\$4,175,665	\$4,502,926
Feed and Fertilizer Fund	Fees from registration and filing a label with the commissioner of agriculture	Expenses of the offices of agricultural and environmental sciences and animal health and food safety	\$3,004,748	\$2,838,323
Horticulture and Quarantine Fund	Fees for inspecting nursery stock grown or propagated for sale or distribution	Costs related to the control of crop pests and diseases	\$2,600,00	\$2,600,000
Weights and Measures Fund	Registration fees from commercial weighting and measuring devices	Expenses of the Weights and Measures activities and programs, including personnel	\$2,784,529	\$3,058,073
Agricultural Commodity Dealers & Warehouse Fund	Sale of licenses which are required prior to engaging in business of buying or selling agricultural commodities	To carry out the duties of the Agricultural Commodity Dealers and Warehouse Commission	\$2,167,467	\$2,211,591
Structural Pest Control Commission Fund	Fees received from wood destroying insect reports	For research through the AgCenter, and expenses of the Commission	\$1,540,547	\$1,552,031
Seed Commission Fund	Regulatory fee collected on all seed sold in the state	Activities and expenses of the Seed Commission, including Hemp licensing and testing	\$1,126,313	\$1,126,313

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
Wildfire Suppression Subfund	Portion of the timber severance tax	Personnel, equipment and supplies for the Forestry program	\$1,282,195	\$1,059,271
Forest Protection Fund	Funding from the Forest Protection Tax of \$0.08 per acre of timberland in the state	For the repairs and maintenance of fire suppression equipment	\$820,000	\$820,000
Forestry Productivity Fund	Funds equal to 75% of the severance tax on timber received by the state	Implementation of the forestry productivity program, including the amount representing the state's involvement in cooperative agreements between landowners and the department for the implementation of approved practices for the reforestation of forest lands	\$350,000	\$350,000
Sweet Potato Pests and Diseases Fund	\$0.06 per bushel on every bushel of potatoes moved or shipped within the state and up to \$0.10 per thousand on all vines, plants, and slips	Implementation of sweet potato disease prevention programs	\$200,000	\$200,000
Livestock Brand Commission Fund	Fees for brand recordation, renewal or transfer	Expenses of the Livestock Brand Commission activities and programs, including personnel	\$10,000	\$10,000
Total			\$38,089,571	\$38,342,456

FUNDING COMPARISON

Means of Finance	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Change Actual Expenditures to HB1	Change Actual Expenditures to HB1
SGF	\$ 19,813,547	\$ 26,255,486	\$ 26,255,486	\$ 23,597,342	\$ (2,658,144)	(10.1%)	\$ 3,783,795	19.1%
IAT	26,886,100	387,345	387,345	402,992	15,647	4.0%	(26,483,108)	(98.5%)
FSGR	6,091,598	7,294,299	7,294,299	8,425,159	1,130,860	15.5%	2,333,561	38.3%
Stat Ded	34,716,599	38,089,571	38,089,571	38,342,456	252,885	0.7%	3,625,857	10.4%
Federal	10,120,512	17,648,086	17,648,086	13,773,212	(3,874,874)	(22.0%)	3,652,700	36.1%
Total	\$ 97,628,356	\$ 89,674,787	\$ 89,674,787	\$ 84,541,161	\$ (5,133,626)	(5.7%)	\$ (13,087,195)	(13.4%)

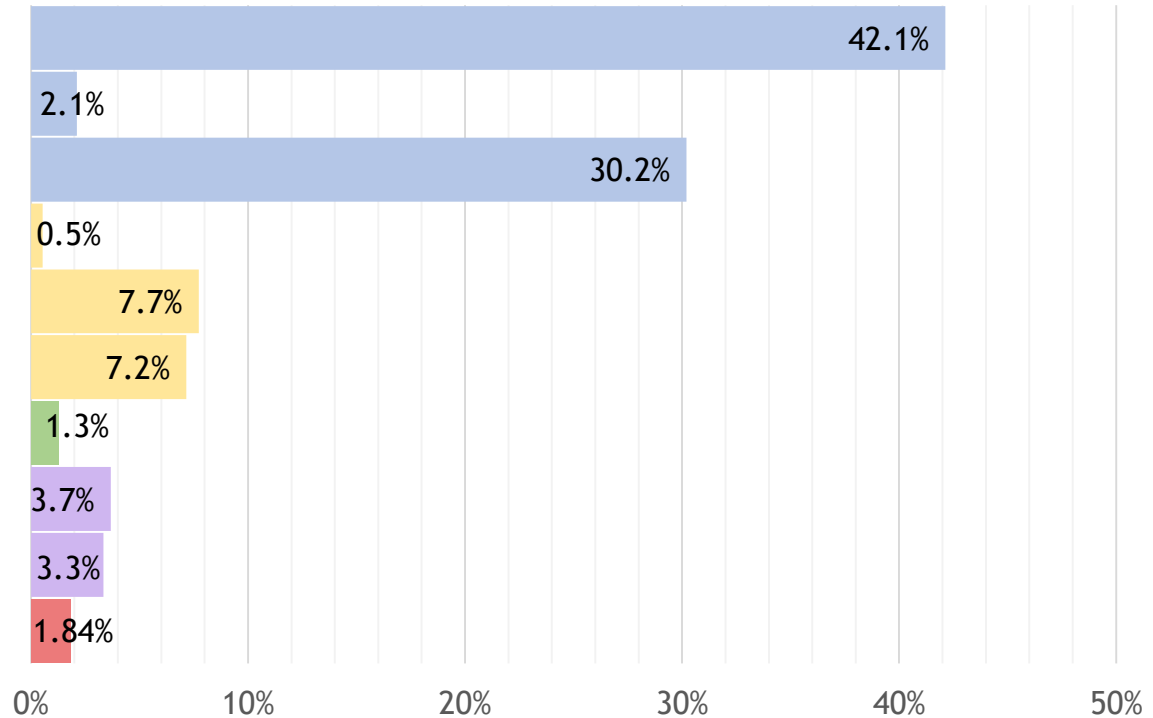
Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund	Fees & Self-generated	Statutory Dedications	Federal Funds
(\$2.7 M) decrease associated with acquisitions carried into FY 23 that are no longer needed and various standard statewide adjustments	\$1.1 M increase primarily associated with temporary personnel and supplies needed for lab testing of medical marijuana	\$252,885 net increase out various funds for based on the most recent Revenue Estimating Conference (REC) forecast	(\$3.9 M) decrease mostly due to the removal of acquisitions and major repairs

EXPENDITURE RECOMMENDATION FY 24

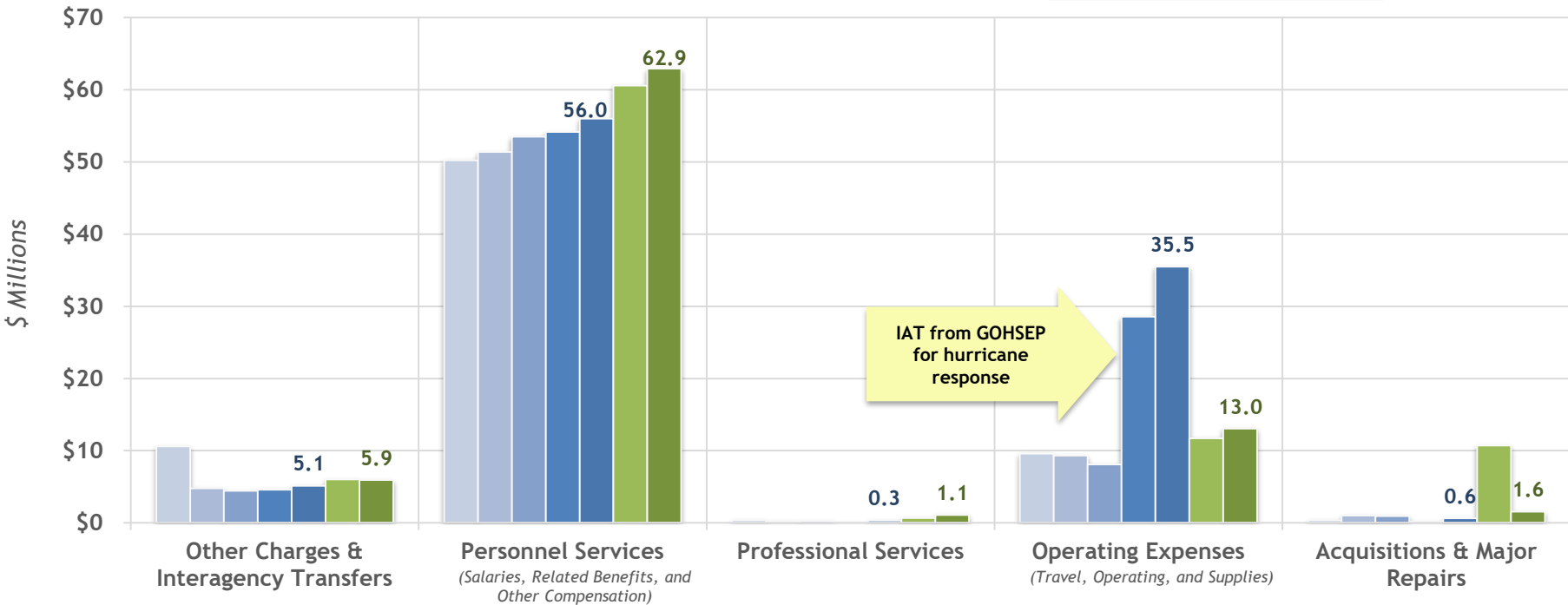
Total Budget = \$84,541,161

Expenditure Category		
Salaries	\$	35,619,371
Other Compensation		1,783,007
Related Benefits		25,531,276
Travel		451,805
Operating Services		6,539,763
Supplies		6,048,194
Professional Services		1,080,219
Other Charges		3,113,857
Interagency Transfers		2,820,429
Acquisitions/Repairs		1,553,240
Total	\$	84,541,161



EXPENDITURE HISTORY

Fiscal Year: **Actual Expenditures** (2018, 2019, 2020, 2021, 2022) **Budgeted Amount** (2023 EOB, 2024 HB1)



5 Year Average Spending per Expenditure Category

\$5.9 M : 7.6%	\$53.1 M : 68.0%	\$248,769 : 0.3%	\$18.2 M : 23.3%	\$620,340 : <1.0%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 33,142,921	\$ 35,169,514	\$ 35,619,371	\$ 449,857	1.3%	\$ 2,476,450	7.5%
Other Compensation	1,199,258	1,539,383	1,783,007	243,624	15.8%	583,749	48.7%
Related Benefits	21,676,963	23,864,608	25,531,276	1,666,668	7.0%	3,854,313	17.8%
Travel	236,541	393,805	451,805	58,000	14.7%	215,264	91.0%
Operating Services	24,604,094	6,640,217	6,539,763	(100,454)	(1.5%)	(18,064,331)	(73.4%)
Supplies	10,661,571	4,658,460	6,048,194	1,389,734	29.8%	(4,613,377)	(43.3%)
Professional Services	337,882	660,419	1,080,219	419,800	63.6%	742,337	219.7%
Other Charges	2,605,583	3,113,857	3,113,857	0	0.0%	508,274	19.5%
Interagency Transfers	2,539,987	2,914,602	2,820,429	(94,173)	(3.2%)	280,442	11.0%
Acquisitions/Repairs	623,555	10,719,922	1,553,240	(9,166,682)	(85.5%)	929,685	149.1%
Total	\$ 97,628,355	\$ 89,674,787	\$ 84,541,161	\$ (5,133,626)	(5.7%)	\$ (13,087,194)	(13.4%)

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Supplies	Acquisitions/Repairs
<p>\$2.4 M net increase to including the following:</p> <ul style="list-style-type: none">• (\$1.8 M) decrease associated with the removal of funding for the 27th pay period• \$3.6 M net increase associated with various base adjustments to salaries and related benefits for the projected need• \$243,624 increase for four additional temporary Wage As Employed (WAE) positions that will provide support to the product testing in the Agricultural Environmental Sciences program	<p>\$1.4 M increase primarily associated with grant funding from the USDA - Forest Services Southern Region for areas impacted by natural disasters</p>	<ul style="list-style-type: none">• (\$9.2 M) decrease in acquisitions due to the removal of funding for the purchase 10 replacement fire suppression dozers and grant awards approved by BA-7 September of FY 23

OTHER CHARGES/INTERAGENCY TRANSFERS

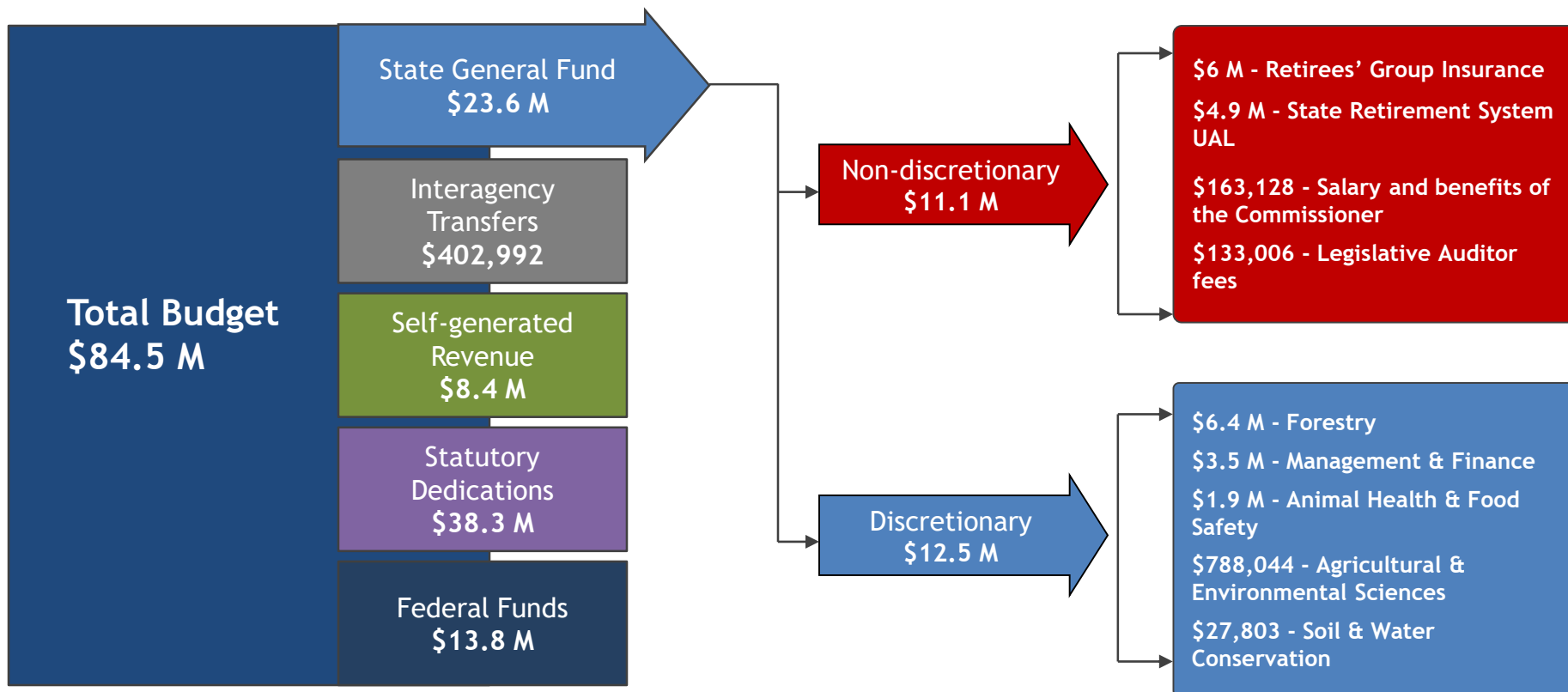
Other Charges

Amount	Description
\$ 911,993	Soil and Water Conservation Districts conforming to federal policy
382,389	Federal/State grading program through the USDA
324,371	Seniors and Women, Infants and Children (WIC) grant expenses
300,000	Farm pesticide hazardous waste pick-up day
264,000	TEFAP-USDA commodity distribution
259,798	Boll Weevil program expenses
225,419	Forest stewardship, State fire assistance, cooperative forest health, conservation reserve, and urban and community forestry assistance
198,310	Vegetative planting program
126,577	Board of Animal Health/USDA grants for Scrapie disease
121,000	FDA grant for the implementation of the Animal Feed Regulatory Program Standards
\$ 3,113,857	Total Other Charges

Interagency Transfers

Amount	Description
\$ 1,789,991	Office of Risk Management
522,332	Office of Technology Services
206,348	Civil Service fees
133,006	Legislative Auditor fees
87,820	DOTD topographical mapping
35,678	Uniform Payroll System fees
30,744	State printing and register
14,540	Office of State Procurement
\$ 2,820,459	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



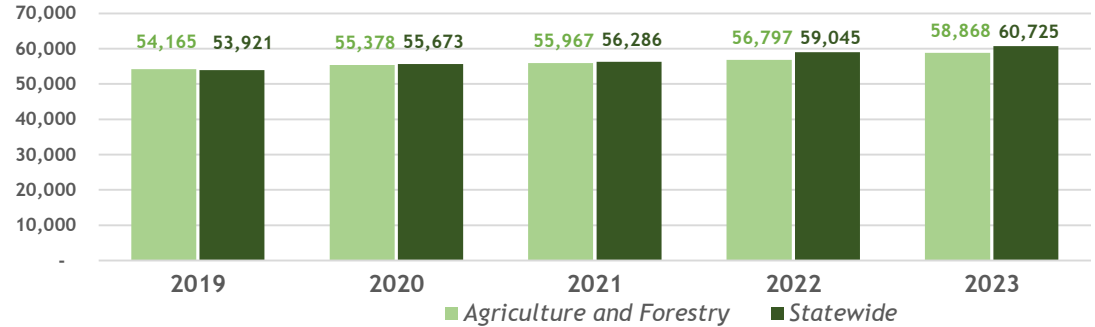
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

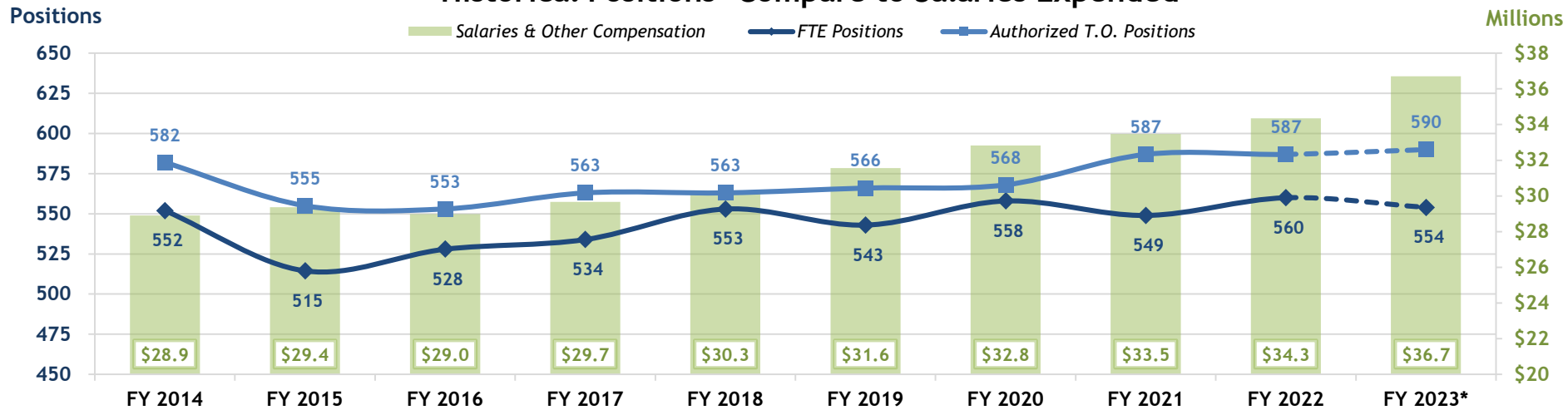
FY 2024 Recommended Positions

590	Total Authorized T.O. Positions (550 Classified, 40 Unclassified)
2	Authorized Other Charges Positions
42	Non-T.O. FTE Positions
37	Vacant Positions (January 30, 2023)

Historical Average Salary



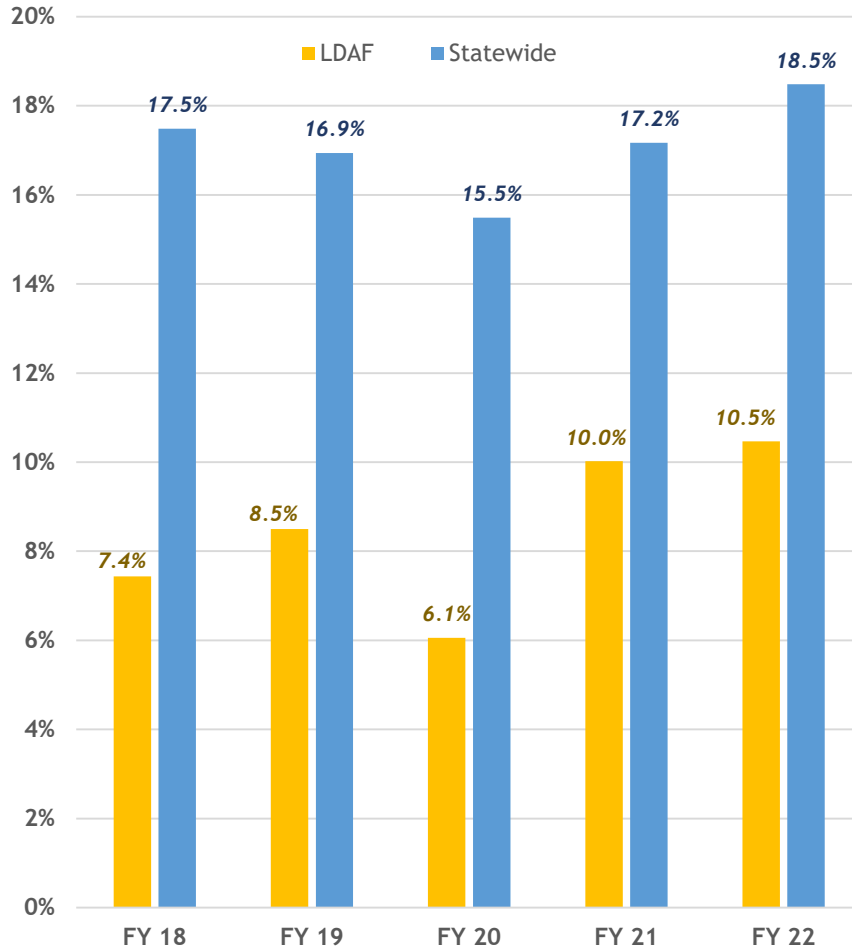
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Forest Crew Specialist 2	41	9	22.0%
Agriculture Environmental Specialist 3	24	4	16.7%
Forest Crew Specialist 1	8	4	50.0%
Agriculture Specialist 2	22	4	18.2%
Agriculture Specialist 3	41	4	9.8%

DEPARTMENT CONTACTS



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INDUSTRIAL HEMP

Act 164 of 2019 R.S.

- Louisiana Legislature enacted Industrial Hemp regulation through Act 164 of the 2019 Regular Session which legalized the cultivation, transportation, and processing of industrial hemp in the state
- The Department of Agriculture and Forestry is responsible for the regulation of:
 - Licensing growers, seed producers, contract carriers, and processors.
 - Inspecting industrial hemp licensees to ensure industrial hemp is produced in compliance with statute and regulations
 - Sampling and testing each industrial hemp production lot for THC concentration levels
 - Ensuring compliance with all state and federal laws

Fee Structure

- \$500 annual license fee for each of the 4 separate licenses:
 - Grower
 - Processor
 - Transporter
 - Seed producers
- \$250 testing fee for the detection of THC concentration levels prior to harvest
- All fees will be deposited into the Seed Fund

Calendar Year 2022 Licenses

- 77 growers
- 14 seed producers
- 3 processors
- 2 handlers
- **96 Total**

Industrial Hemp Program Revenue	FY22 Actuals
License fees	\$52,500
Testing fees	\$17,250
Total	\$69,750

Industrial Hemp Program Expenditures	FY 22 Actuals
Salaries (4 full-time positions)	\$136,815
Related Benefits	\$65,698
Travel/Training	\$139
Operating Services	\$4,426
Supplies	\$7,622
Total	\$214,700

FORESTRY METRICS

Wildfire Metrics	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Average Fire Size (Acres)	9.4	13.1	8.4	10.3	13.2	8.49	8.49	7.8
Homes under protection that were damaged	14	52	46	17	1	12	13	1
Number of Wildfires	586	1,147	788	735	400	410	410	400

- Louisiana’s forestlands cover 48% of the state’s area, or 14 million acres.
 - 12.7 million acres private/non-industrial owners
 - 1.26 million acres are general public lands
- Economic value of the Forestry Industry for Louisiana in 2019 was \$13 Billion.
- Forestry accounts for 25% of income of all plant and animal commodities produced in the state.
- In 2008, the department had 155 firefighters compared to 126 currently.
- 18.9 millions acres of land under fire protection by LDAF
 - 150,000 acres protected per firefighter
 - Similar states- 108,591 acres protected

Source: Department of Agriculture and Forestry

SOIL AND WATER CONSERVATION METRICS

Soil and Water Conservation Districts work with the following state and federal agencies to implement various soil, water, wetland, and vegetation restoration projects:

- LA Department of Natural Resources
- LA Department of Environmental Quality
- Coastal Protection & Restoration Authority
- Environmental Protection Agency
- U.S. Department of Agriculture

Erosion Prevention	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Annual reduction in soil erosion (acres)	637,651	691,144	700,222	711,422	673,729	692,499	697,485	697,485
# landowners provided technical assistance	8,182	9,500	7,115	8,025	7,467	8,217	7,673	7,673
# acres treated to reduce erosion	454,023	441,056	430,873	439,853	452,970	445,337	455,893	455,000
Agricultural waste utilized for beneficial use	52.5%	53.6%	55%	57.7%	59%	60.5%	62.7%	62.7%
Agri. Wetlands restored during year (acres)	28,632	23,630	27,216	24,723	27,002	30,103	25,392	25,392
Miles of shoreline treated for erosion control	800	840	878	916	954	992	1,032	1,025
Miles of vegetative buffers established	825	883	921	959	997	1,035	1,075	1075

Source: Budget Supporting Documents and the Department of Agriculture and Forestry

DEPARTMENT OVERVIEW



The Department's mission is to promote, protect and advance agriculture and forestry, and soil and water resources.

Management and Finance

- Controls support functions for the department, including fiscal services, human resources, information technology, procurement, fleet and facility management, audit, and marketing services
- Commodity Promotion and Research administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program

Agriculture and Environmental Sciences

Horticulture and Quarantine Program- Monitors and provides for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's food, fiber, forestry, horticultural, and apiary industries and the environment. Oversees the qualifications and practices of persons engaged in the green industry

Pesticide and Environmental Program- Inspects, enforces, and regulates the registration, distribution, sale, offering for sale, and application of pesticides

Agricultural Chemistry Program- Administers 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 their regulatory enforcement. The lab will also test the Industrial Hemp plant for THC levels and the contents of the medical marijuana product before it goes to market

Seed Program- Ensures that seed sold for planting purposes meets seed label guarantees and quality standards. Enforces seed laws and regulations, manages the Seed Certification Program, and operates the state's official seed testing laboratory. This office is also tasked with regulation of the Industrial Hemp Program

Medical Marijuana program- Regulates production to ensure proper accountability, security, and safety of the marijuana product

DEPARTMENT OVERVIEW

Animal Health and Food Safety

Livestock Brand Commission- Investigates farm related crimes, including identification of livestock through registered brands and markings

Food Quality Services (FQS) Program- Inspections for fresh fruits and vegetables grown in Louisiana

Poultry & Egg Division- Enforces state laws, rules, and regulations for egg and poultry production, packing, and sales and establishes grades for products sold in Louisiana

Louisiana Egg Commission- Promotes eggs/egg products in Louisiana. Licenses all producers, packers, processors, wholesalers, and brokers

Veterinary Health Division- Protects Louisiana livestock from infectious diseases by administering state and federal disease surveillance programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication

Meat & Poultry Inspection Program- Cooperative state/federal inspection program to ensure safety and proper labeling of meat and poultry

Grading & Certification- Assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for fish and fishery products

Food Distribution Program- Ensures the USDA Commodities are distributed to eligible recipient agencies

Forestry

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

DEPARTMENT OVERVIEW

Agro-Consumer Services

Grain Commodity Program- Inspectors grade agricultural commodities based on quality and condition

Moisture Meter Certification Program- Certifies all moisture meters utilized in assessing grain moisture for discount purposes

Weights & Measures- Inspect and test, on an annual basis, all weighing, measuring, metering, scanning, and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. This includes motor fuels inspections

Dairy Stabilization Board- Provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at a fair price

Milk Testing Program- Works closely with other state-wide dairy groups to regulate and maintain volume measurement and butterfat testing of milk and cream

Soil and Water Conservation

Coastal Marsh Re-vegetation Planting Program- Plan and implement vegetative planting for erosion control and restoration on private and public-owned coastal marshes

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

Agricultural Nonpoint Source Pollution Control Program- Implements site specific conservation and environmental protection plans within priority watersheds

Agricultural Solid Waste Management Program- Reduces cost of disposal of agricultural waste at regulated solid waste sites, increases beneficial use of most agricultural and forestry processing by-products for improving soil 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