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Chairman



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Fiscal Year 2025 Executive Budget Review

AGRICULTURE AND FORESTRY

House Committee on Appropriations
House Fiscal Division

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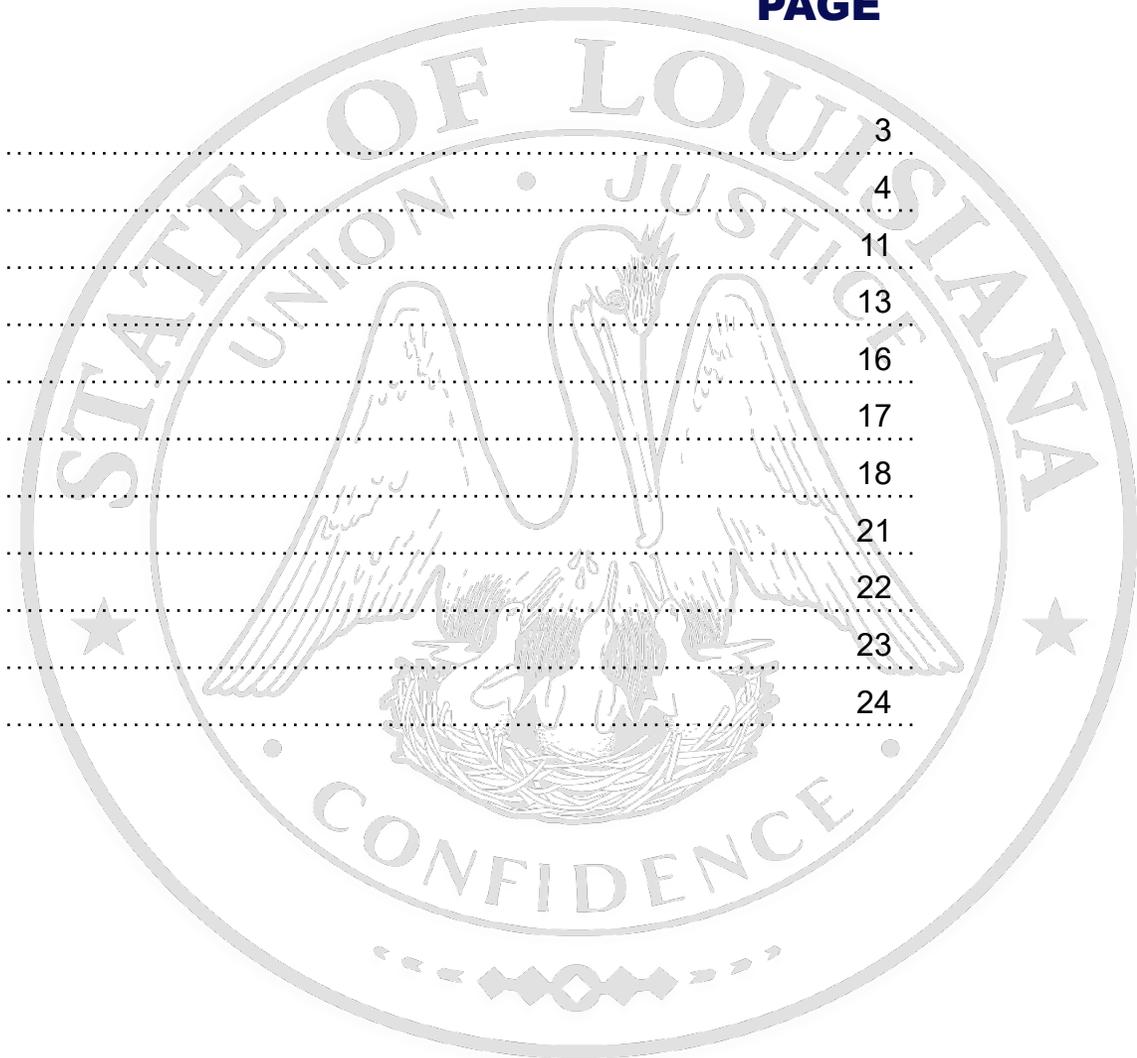
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

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

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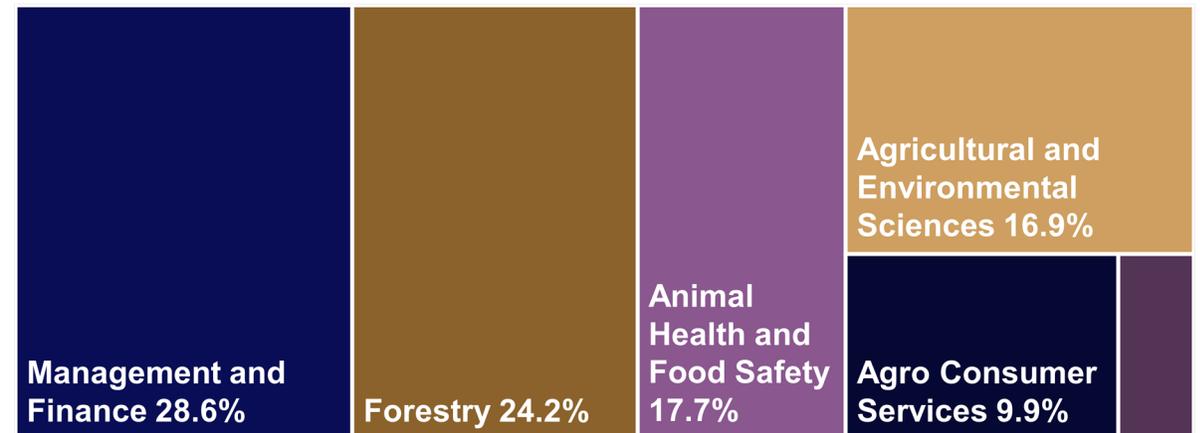
FY 25 BUDGET RECOMMENDATION

Total Funding = \$84,820,580

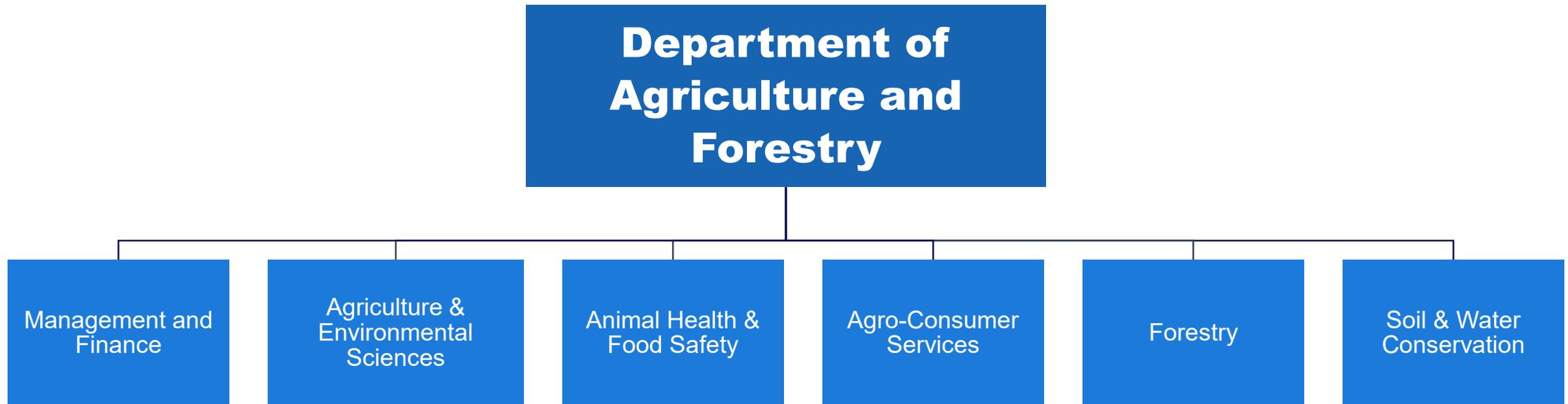
Means of Finance		
State General Fund	\$	25,029,615
Interagency Transfers		537,345
Fees & Self-generated		8,253,309
Statutory Dedications		38,420,115
Federal Funds		12,580,196
Total	\$	84,820,580



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management and Finance	\$	24,251,652	111
Agricultural and Environmental Sciences		14,373,773	110
Animal Health and Food Safety		14,975,524	104
Agro Consumer Services		8,364,910	74
Forestry		20,529,993	181
Soil and Water Conservation		2,324,728	10
Total	\$	84,820,580	590



AGENCY ORGANIZATION



Management and Finance

- Specifies, procures, and allocates resources necessary to support the mission of the department
- Prepares and implements budget
- Produces the Annual Financial Report for the department, (4) four boards and commissions
- Manages department fleet maintenance and repairs
- Repairs and maintains all department properties and buildings
- Audits agricultural entities to ensure regulatory standards are met



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

Marketing

- Aims to expand opportunities for growth of the food and agricultural products industry through financial assistance, expansion, recruitment, and providing unbiased market information

Agriculture and Environmental Sciences

Horticulture & 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 & Environmental Program

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

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

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



Animal Health & 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

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

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

Meat & Poultry Inspection Program

- Cooperative state/federal inspection program to ensure safety and proper labeling of meat and poultry. Assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for fish and fishery products

Commercial Feed Program

- Responsible for regulating the manufacturing and distribution of livestock feeds, feed ingredients, & pet food to ensure all are safe for the health of animal and man.

Food Distribution Program

- Ensures the USDA Commodities are distributed to eligible recipient agencies.

Agro-Consumer Services



Weighmaster testing scale

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

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



Tiger Island Forest Fires in
Beauregard Parish

Soil & 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

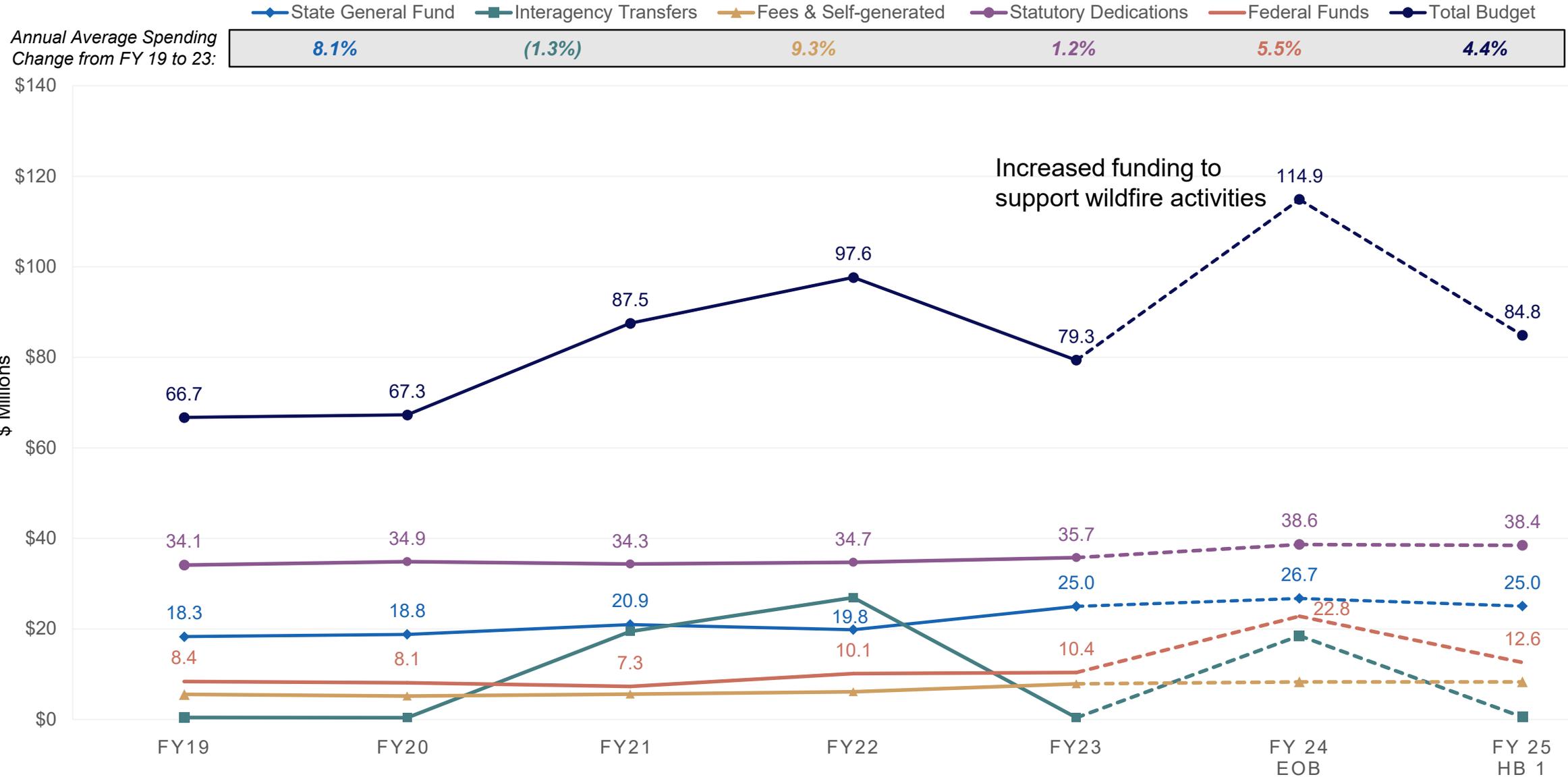
Agricultural Solid Waste Management Program

- 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

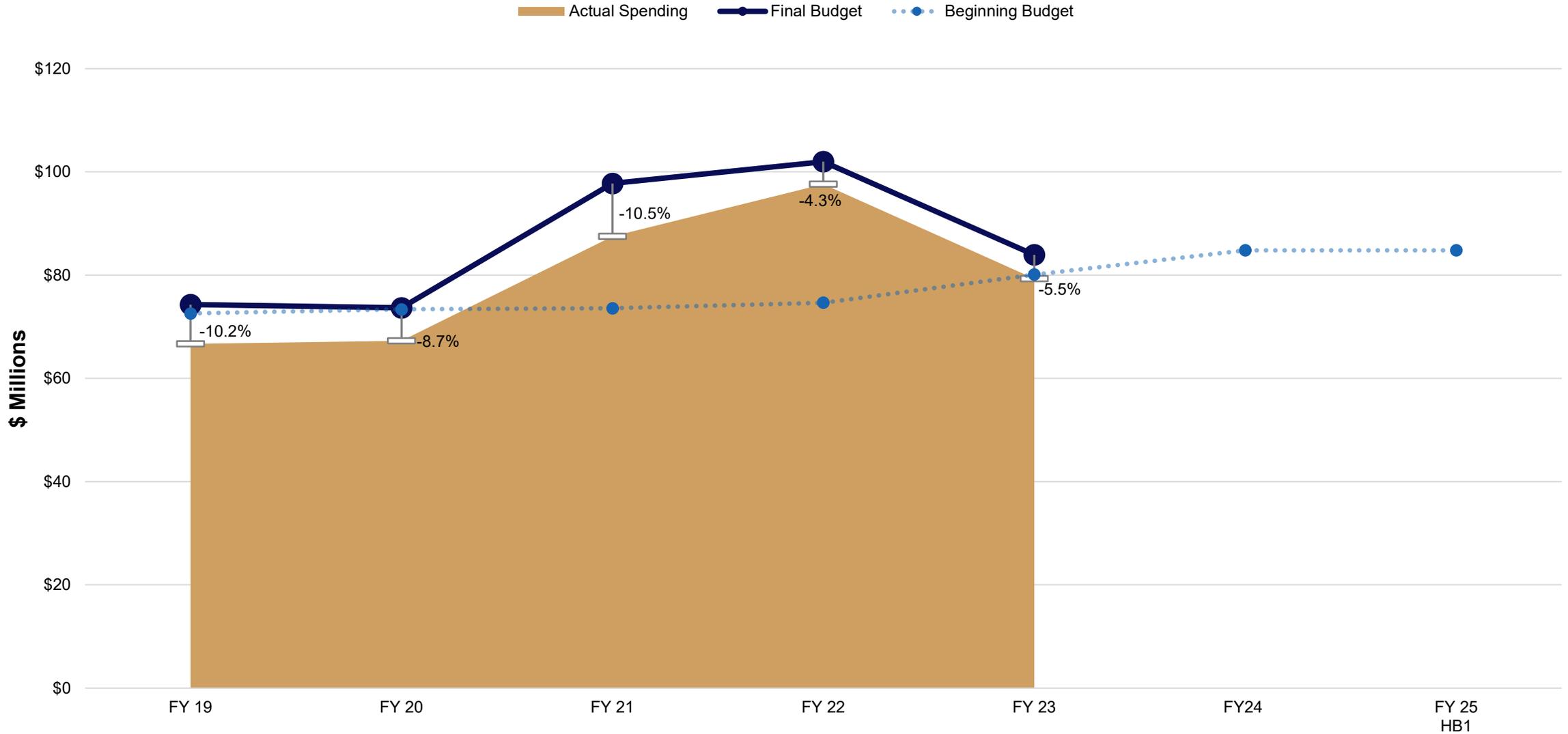
Information/Education Outreach Program

- Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals, and agricultural producers throughout the state

HISTORICAL SPENDING



HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

State General Fund \$25.0 M	Interagency Transfers \$537,345	Self-generated Revenue \$8.3 M	Federal Funds \$12.6 M
<ul style="list-style-type: none"> The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing 	<ul style="list-style-type: none"> Louisiana Department of Health & Hospitals Coastal Protection & Restoration Authority – for developing erosion control plans along the coast, best management practices, and water quality & wetland resource programs 	<ul style="list-style-type: none"> \$2.7 M for various fees for program activities such as vaccination, assessment & inspection \$1.7 M to Food Distribution \$1.2 M for Ag Chemistry Lab Analysis \$861,091 to the Livestock Brand Commission Fund \$339,336 Agro Weights & Measure Program \$316,148 to the Board of Animal Health \$314,540 for Market Bulletins \$310,000 Indian Creek \$227,657 to the Fire Programs \$170,237 to the Dairy Stabilization Board \$48,000 to Promotion & Research Boards 	<ul style="list-style-type: none"> \$5.1 M – U.S. Department of Agriculture \$1.8 M – U.S. Environmental Protection Agency \$1.6 M – U.S. Federal Emergency Management Agency Natural Disaster and Recovery Supplement Program \$1.4 M – U.S. Food and Drug Administration \$1.2 M – State Administrative Expenditures Food Distribution Program \$1.1 M – Kisatchie National Forest \$430,341 – Board of Veterinary Health Program

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
Louisiana Agricultural Finance Authority Fund	(R.S. 3:277) - Transfers from the Pari Mutuel Live Racing Control Fund	Provides for administrative costs throughout the department	\$11,800,062	\$11,801,326
Pesticide Fund	(R.S. 3:3210) - Fees collected from permits, registration, and penalties for pesticides	Licensing, monitoring, and enforcement of the pesticide program	\$6,361,859	\$6,443,316
Petroleum Products Fund	(R.S. 3:4685) - 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	\$4,502,926	\$4,473,900
Weights & Measures Fund	(R.S. 3:4622) - Registration fees from commercial weighting and measuring devices	Expenses of the Weights and Measures activities and programs, including personnel	\$3,241,503	\$3,078,315
Feed and Fertilizer Fund	(R.S. 3:1407) - 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	\$2,838,323	\$2,838,323
Horticulture and Quarantine Fund	(R.S. 3:1655) - Fees for inspecting nursery stock grown or propagated for sale or distribution	Costs related to the control of crop pests and diseases	\$2,600,000	\$2,600,000
Agricultural Commodity Dealers & Warehouse Fund	(R.S. 3:3423) - 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	\$2,211,591	\$2,211,591
Structural Pest Control Commission Fund	(R.S. 3:3375) - Fees received from wood destroying insect reports	For research through the AgCenter and expenses of the Commission	\$1,552,031	\$1,552,031
Seed Commission Fund	(R.S. 3:1449) - 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 24 - EOB	FY 25 - HB1
Wildfire Suppression Subfund	(R.S. 3:4321) - Portion of the timber severance tax	Personnel, equipment, and supplies for the Forestry program	\$1,059,271	\$875,000
Forest Protection Fund	(R.S. 3:4321) - 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
Forest Productivity Fund	(R.S. 3:4411) - 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 & Diseases Fund	(R.S. 3:1736.6) - \$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	(R.S. 3:749) - Fees for brand recordation, renewal or transfer	Expenses of the Livestock Brand Commission activities and programs, including personnel	\$10,000	\$50,000
Total			\$36,646,879	\$38,420,115

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 24,955,789	\$ 26,723,845	\$ 25,029,615	\$ (1,694,230)	(6.3%)	\$ 73,826	0.3%
IAT	387,345	18,472,182	537,345	(17,934,837)	(97.1%)	150,000	38.7%
FSGR	7,866,240	8,253,309	8,253,309	0	0.0%	387,069	4.9%
Stat Ded	35,733,876	38,646,879	38,420,115	(226,764)	(0.6%)	2,686,239	7.5%
Federal	10,372,521	22,772,452	12,580,196	(10,192,256)	(44.8%)	2,207,675	21.3%
Total	\$ 79,315,770	\$ 114,868,667	\$ 84,820,580	\$ (30,048,087)	(26.2%)	\$ 5,504,810	6.9%

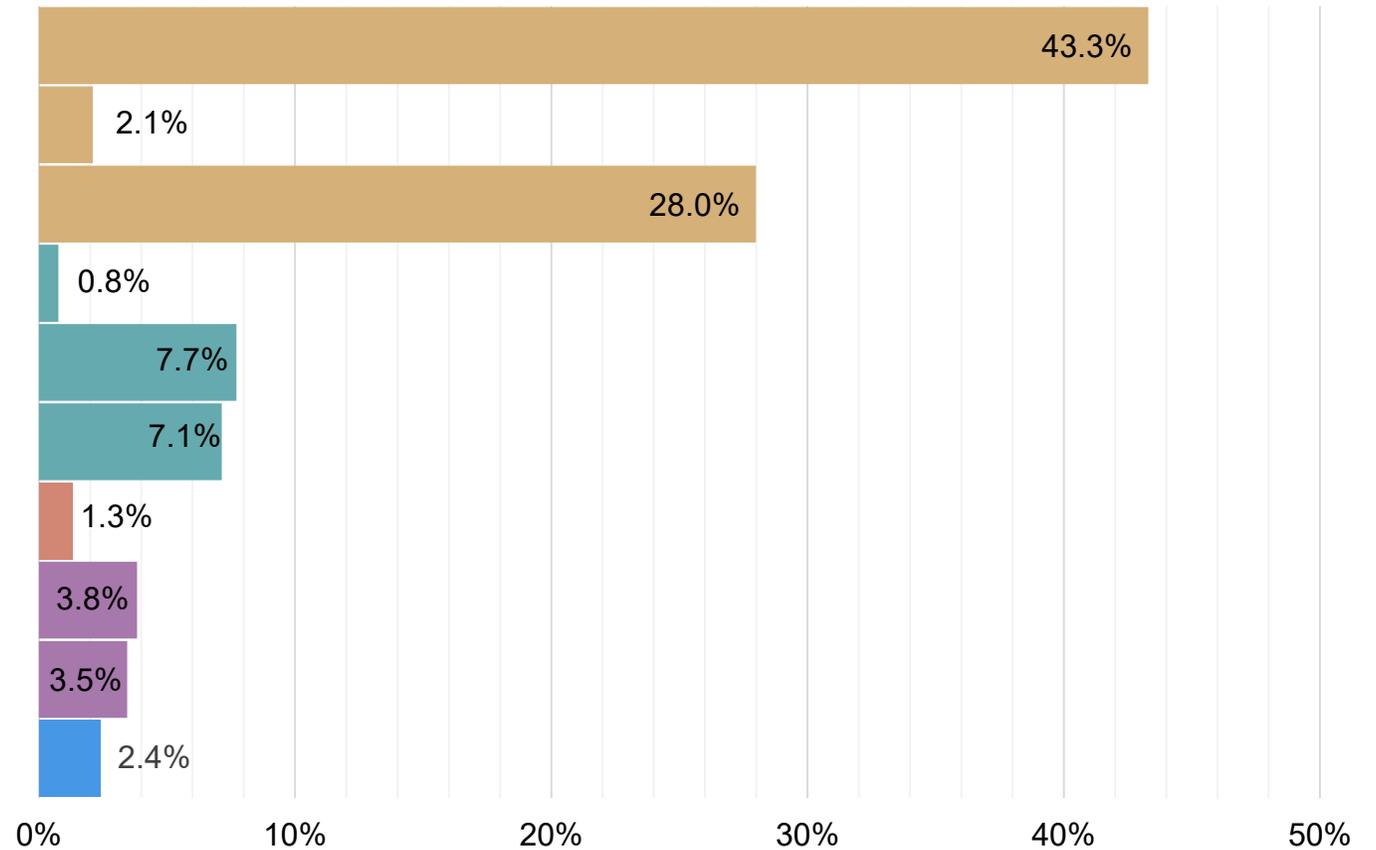
Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Statutory Dedications	Federal Funds
<p>(\$1.7 M) decrease primarily due to:</p> <ul style="list-style-type: none"> • (\$2.4 M) decrease for standard statewide adjustments • \$500,000 increase for acquisitions • \$184,271 increase for means of financing substitution out of the Wildfire Suppression Sub fund 	<p>(\$17.9 M) decrease due to removal of funding related to heat related emergencies no longer needed in the upcoming fiscal year</p>	<p>(\$226,764) decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$116,493) for standard statewide adjustments • (\$184,271) decrease for means of financing substitution out of the Wildfire Suppression Sub fund 	<p>(\$10.2 M) decrease due to removal of funding for standard statewide adjustments:</p> <ul style="list-style-type: none"> • (\$5.6 M) reduction for removal of funds due to expenses brought into FY24 • (\$4.4 M) decrease for acquisition & major repairs carried in FY 24 from FY 23 that are no longer needed • (\$214,681) adjustment for retirement rate changes

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$84,820,580

Expenditure Category		
Salaries	\$	36,723,453
Other Compensation		1,783,007
Related Benefits		23,738,188
Travel		642,805
Operating Services		6,540,763
Supplies		6,057,194
Professional Services		1,120,219
Other Charges		3,249,082
Interagency Transfers		2,928,802
Acquisitions/Repairs		2,037,067
Total	\$	84,820,580



Note: additional information can be found under the general department section

EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 34,621,673	\$ 37,641,173	\$ 36,723,453	\$ (917,720)	(2.4%)	\$ 2,101,780	6.1%
Other Compensation	1,426,478	1,795,928	1,783,007	(12,921)	(0.7%)	356,529	25.0%
Related Benefits	23,678,220	26,353,742	23,738,188	(2,615,554)	(9.9%)	59,968	0.3%
Travel	372,100	709,331	642,805	(66,526)	(9.4%)	270,705	72.8%
Operating Services	6,748,253	6,748,668	6,540,763	(207,905)	(3.1%)	(207,490)	(3.1%)
Supplies	5,735,161	6,442,286	6,057,194	(385,092)	(6.0%)	322,033	5.6%
Professional Services	154,344	1,080,219	1,120,219	40,000	3.7%	965,875	625.8%
Other Charges	2,122,974	17,719,613	3,249,082	(14,470,531)	(81.7%)	1,126,108	53.0%
Interagency Transfers	2,595,787	2,870,429	2,928,802	58,373	2.0%	333,015	12.8%
Acquisitions/Repairs	1,860,780	13,507,278	2,037,067	(11,470,211)	(84.9%)	176,287	9.5%
Total	\$ 79,315,770	\$ 114,868,667	\$ 84,820,580	\$ (30,048,087)	(26.2%)	\$ 5,504,810	6.9%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<p>(\$3.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$2.7 M) decrease in salaries & related benefits due to removal of funding for heat related emergencies (\$771,424) decrease for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes 	<p>(\$14.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$14.7 M) decrease due to removal of funding for heat related emergencies \$40,000 increase to renew Livestock Brand 	<p>(\$11.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$13.5 M) decrease due to removal of funds for one time purchases such as bulldozers, tandem wheel trucks, UTV's, ATV's, first aid trailer, multiple vehicles, & various other firefighting equipment \$1.5 M standard statewide adjustment for items such as elevator repairs, fuel trailers, forklifts, & AC Systems \$300,000 increase to replace IT servers \$200,000 increase to replace phone system \$34,000 increase for laptops & printers

OTHER CHARGES / INTERAGENCY TRANSFERS

Interagency Transfers

Amount	Description
\$ 2,061,785	Office of Risk Management (ORM) fees
486,706	Office of Technology Services
118,476	Civil Service fees
114,087	Legislative Auditor fees
71,820	Other Operating Services
33,760	Uniform Payroll System (UPS) fees
19,173	Office of State Procurement
11,500	State Register payments
6,595	State Treasury fees
4,900	State Printing payments
\$ 2,928,802	Total Interagency Transfers

Other Charges

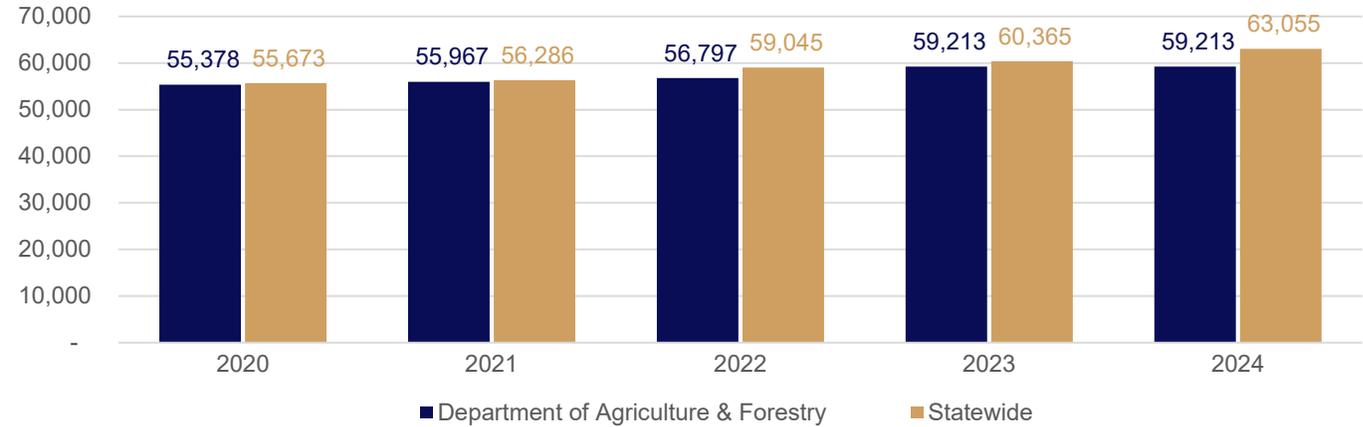
Amount	Description
\$ 992,753	Project Activities for Non-Point 319 and PSS programs
832,030	Grant-related Expenses
470,175	Other Feed-related Operating Services and Special Operating Services for Fruit & Vegetable and Promotion & Research
324,371	Seniors and Women, Infants, and Children (WIC), Farmers Market Nutrition Program (FMNP) and Specialty Crop Block Grant recoupments
226,784	Boll Weevil Salaries and Related Benefits
206,550	Project activities for the Vegetative Planting Program
146,419	Protection tax-related expenses
50,000	Project Activities for Lake St. Joseph Nutrient Loading Reduction
\$ 3,249,082	Total Other Charges

PERSONNEL INFORMATION

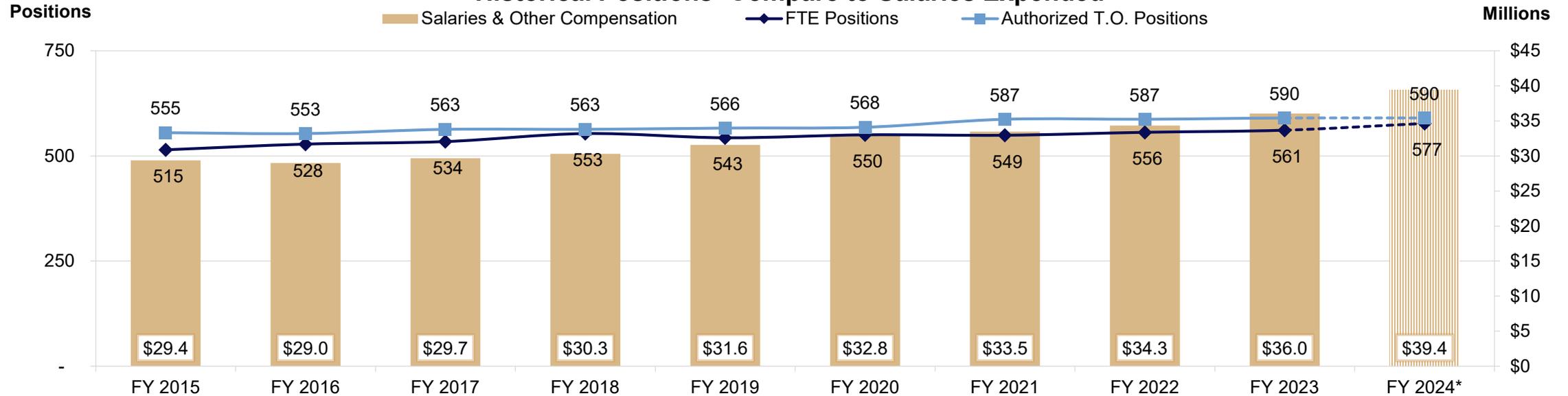
FY 2025 Recommended Positions

590	Total Authorized T.O. Positions (550 Classified, 40 Unclassified)
2	Authorized Other Charges Positions
42	Non-T.O. FTE Positions
30	Vacant Positions (January 29, 2024)

Historical Average Salary



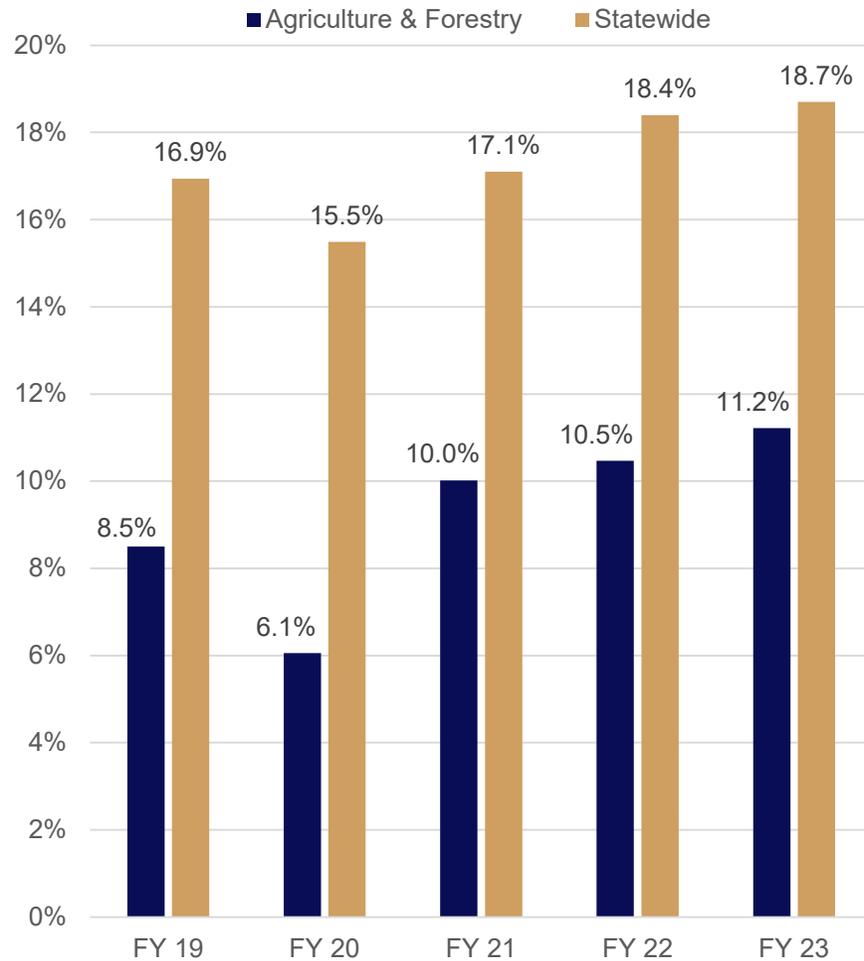
Historical Positions¹ Compare to Salaries Expended



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

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Forest Crew Specialist 2	36	5	13.9%
Administrative Program Specialist C	3	4	133.3%
Agricultural Specialist 2	26	4	15.4%
Agricultural Specialist 1	7	3	42.9%
Agricultural Environmental Specialist 3	22	3	13.6%

Source: Department of Civil Service Turnover Statistics

DEPARTMENT CONTACTS



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General Department Information



PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY24 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 24,955,789	\$ 24,955,789	\$ 0
IAT	387,345	387,345	0
FSGR	8,174,309	7,908,443	(265,866)
SD	38,323,664	37,257,817	(1,065,847)
FED	17,648,086	10,372,521	(7,275,565)
Total	\$ 89,489,193	\$ 80,881,915	\$ (8,607,278)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 24,955,789	\$ 24,955,789	\$ 0
IAT	387,345	387,345	0
FSGR	7,908,443	7,866,240	(42,203)
SD	37,237,829	35,733,876	(1,503,953)
FED	10,372,521	10,372,521	0
Total	\$ 80,861,926	\$ 79,315,770	\$ (1,546,156)

The department collected **(\$8.6 M)** less than the FY 23 budget. Majority of these under collections are due to shortcomings of federal funding from forestry commitments.

Excess budget authority in statutory dedications can largely be contributed to under collections in the Feed & Fertilizer Fund as well as the Horticulture & Quarantine Fund.

The department collected \$1.5 M more than was spent in total. This is attributed to dedicated funds and self-generated revenue. The agency spent all collections in state general fund, interagency transfers, and federal funding.

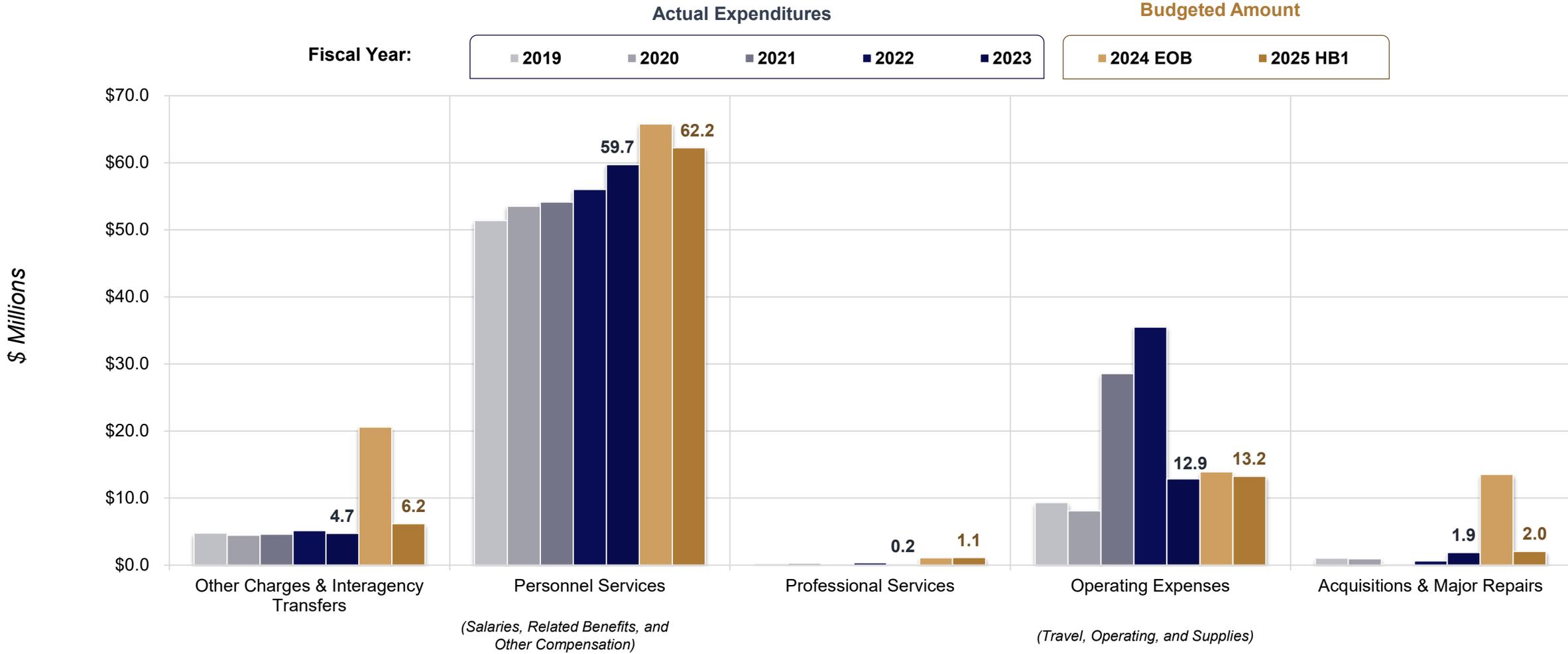
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. 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	\$ 23,597,342	\$ 3,126,503	\$ 26,723,845
Interagency Transfers	537,345	17,934,837	18,472,182
Self-generated Revenue	8,253,309	0	8,253,309
Statutory Dedications	38,626,891	19,988	38,646,879
Federal	13,804,917	8,967,535	22,772,452
Total	\$ 84,819,804	\$ 30,048,863	\$ 114,868,667

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$8.7 M Various means of finance carried into FY 23 from the prior fiscal year for program expenses and contracts	\$3.4 M Federal funding from grants for the Forestry Program due to the forest fires for equipment & fire suppression	\$17.9 M IAT Funding from GOHSEP via FEMA for program expenses incurred from the forest fires	No change

EXPENDITURE HISTORY

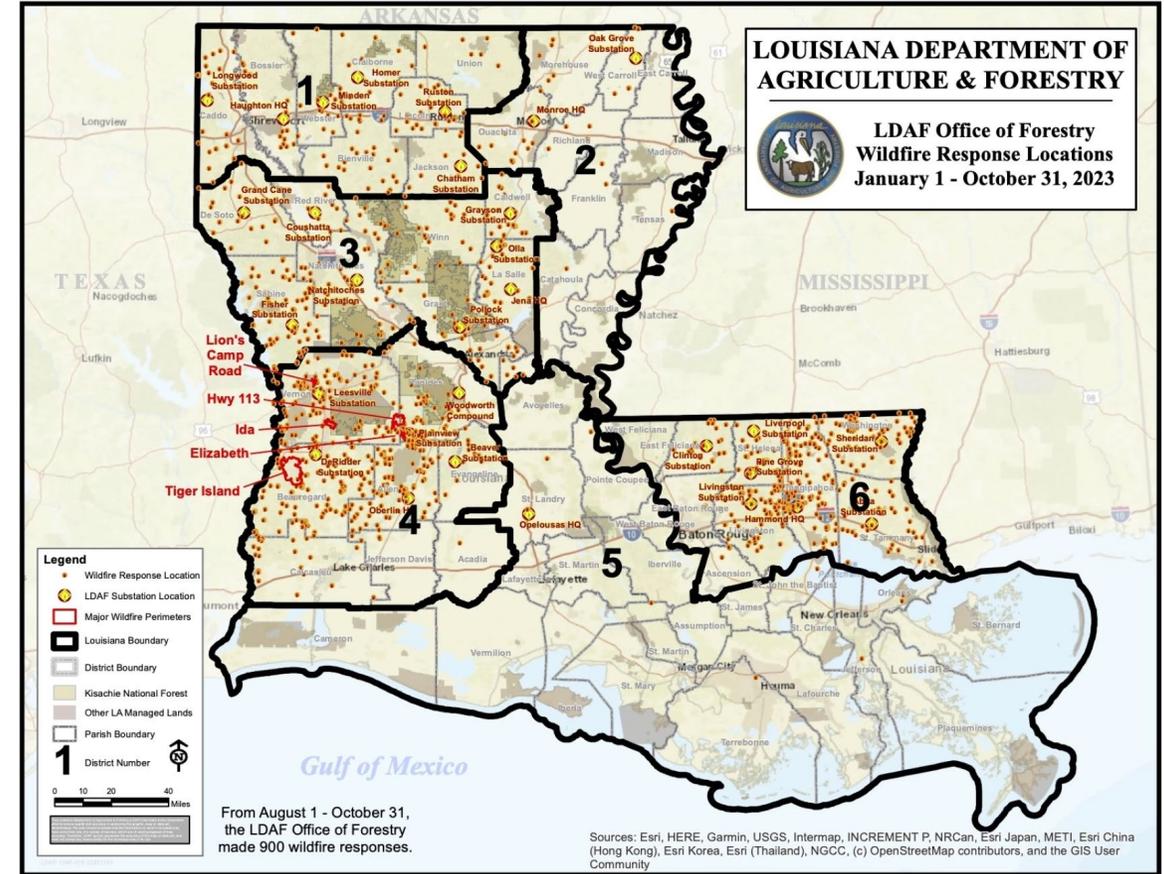


5 Year Average Spending per Expenditure Category				
\$4.7 M : 5.9%	\$55 M : 69%	\$0.2 M : 0.3%	\$18.9 M : 23.7%	\$0.9 : 1.2%

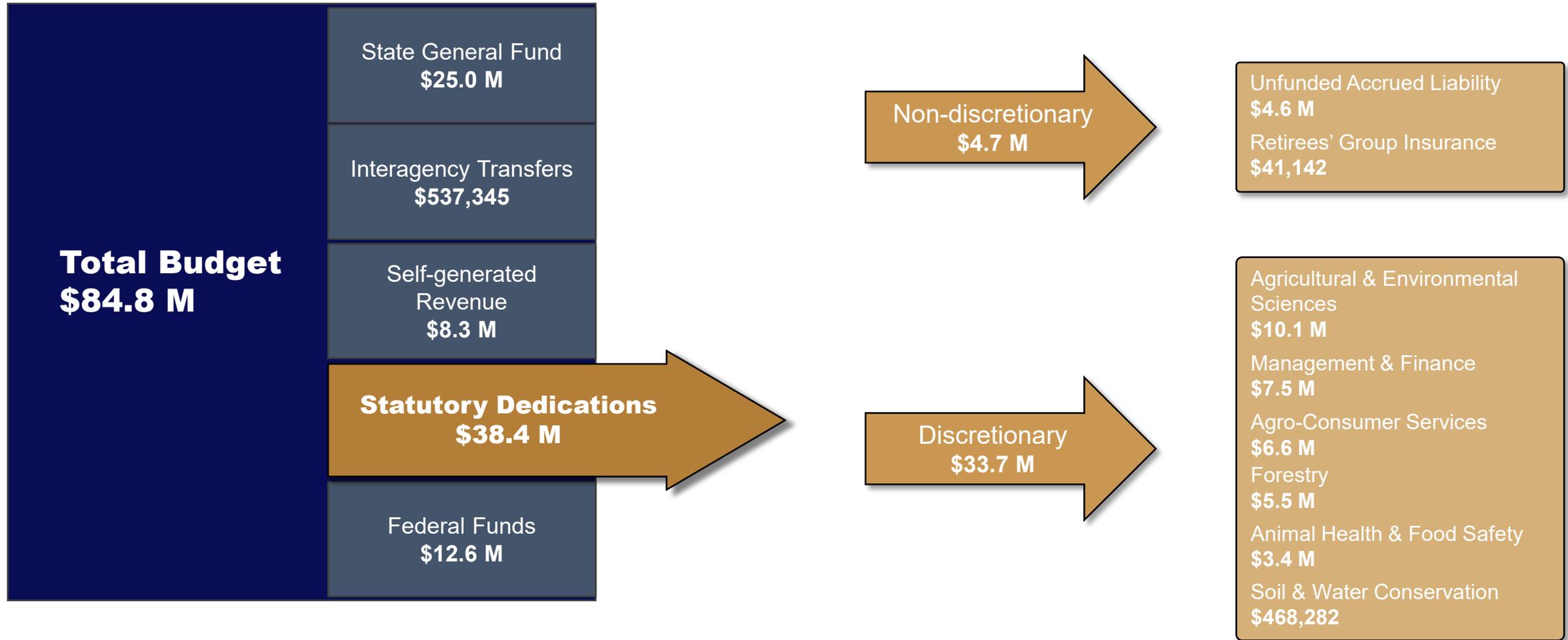
FORESTRY METRICS

Wildfire Metrics	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Average Fire Size (Acres)	10.3	13.2	8.49	8.49	7.8	7.16
Home under protection that were damaged	17	1	12	13	1	25
Number of Wildfires	735	410	410	410	400	820

- 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 2021 was \$11 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 112 currently.
- 18.9 millions acres of land under fire protection by LDAF
 - 150,000 acres protected per firefighter
 - Similar states- 108,591 acres protected



DISCRETIONARY EXPENSES FY 25



* Figures may not add precisely due to rounding *