

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,813,547	\$24,140,486	\$26,255,486	\$26,139,612	\$23,597,342	(\$2,658,144)	(10.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,886,100	\$387,345	\$387,345	\$407,472	\$402,992	\$15,647	4.04%
FEES & SELF-GENERATED	\$6,091,598	\$7,294,299	\$7,294,299	\$8,557,930	\$8,425,159	\$1,130,860	15.50%
STATUTORY DEDICATIONS	\$34,716,599	\$38,089,571	\$38,089,571	\$38,589,602	\$38,342,456	\$252,885	0.66%
FEDERAL FUNDS	\$10,120,512	\$10,178,928	\$17,648,086	\$13,988,367	\$13,773,212	(\$3,874,874)	(21.96%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$97,628,355</b>	<b>\$80,090,629</b>	<b>\$89,674,787</b>	<b>\$87,682,983</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>	<b>(5.72%)</b>
Classified	550	553	553	550	550	(3)	(0.54%)
Unclassified	37	37	37	40	40	3	8.11%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>631</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,813,547	\$24,140,486	\$26,255,486	\$26,139,612	\$23,597,342	(\$2,658,144)	(10.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,886,100	\$387,345	\$387,345	\$407,472	\$402,992	\$15,647	4.04%
FEES & SELF-GENERATED	\$6,091,598	\$7,294,299	\$7,294,299	\$8,557,930	\$8,425,159	\$1,130,860	15.50%
STATUTORY DEDICATIONS	\$34,716,599	\$38,089,571	\$38,089,571	\$38,589,602	\$38,342,456	\$252,885	0.66%
FEDERAL FUNDS	\$10,120,512	\$10,178,928	\$17,648,086	\$13,988,367	\$13,773,212	(\$3,874,874)	(21.96%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$97,628,355</b>	<b>\$80,090,629</b>	<b>\$89,674,787</b>	<b>\$87,682,983</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>	<b>(5.72%)</b>
Classified	550	553	553	550	550	(3)	(0.54%)
Unclassified	37	37	37	40	40	3	8.11%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>631</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,255,486	\$387,345	\$7,294,299	\$38,089,571	\$17,648,086	\$89,674,787	590	Existing Operating Budget as of 12/01/2022
(\$2,948,141)	\$15,647	\$171,850	(\$112,384)	(\$5,436,036)	(\$8,309,064)	0	Statewide Adjustments
\$0	\$0	\$959,010	\$655,266	\$1,561,162	\$3,175,438	0	Other Adjustments
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of Finance Substitution
<b>\$23,597,342</b>	<b>\$402,992</b>	<b>\$8,425,159</b>	<b>\$38,342,456</b>	<b>\$13,773,212</b>	<b>\$84,541,161</b>	<b>590</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,700	\$470,040	\$505,740	0	Acquisitions & Major Repairs
(\$453,510)	\$0	(\$80,795)	(\$287,908)	(\$127,206)	(\$949,419)	0	Attrition Adjustment
(\$2,744)	\$0	\$0	\$0	\$0	(\$2,744)	0	Civil Service Fees
\$304,803	\$0	\$56,145	\$118,685	\$69,175	\$548,808	0	Civil Service Pay Scale Adjustment
\$46,480	\$0	\$14,824	\$89,892	\$19,122	\$170,318	0	Civil Service Training Series
\$62,897	\$935	\$12,003	\$50,971	\$18,200	\$145,006	0	Group Insurance Rate Adjustment for Active Employees
\$109,622	\$0	\$19,411	\$41,142	\$10,734	\$180,909	0	Group Insurance Rate Adjustment for Retirees
\$2,915	\$0	\$0	\$0	\$0	\$2,915	0	Legislative Auditor Fees
\$548,867	\$7,089	\$106,318	\$489,498	\$155,150	\$1,306,922	0	Market Rate Classified
(\$762,522)	(\$9,381)	(\$154,451)	(\$695,545)	(\$217,324)	(\$1,839,223)	0	Non-recurring 27th Pay Period
(\$2,000,000)	\$0	\$0	(\$479,922)	(\$6,125,000)	(\$8,604,922)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,115,000)	\$0	\$0	\$0	\$0	(\$2,115,000)	0	Non-recurring Carryforwards
(\$1,216)	\$0	\$0	\$0	\$0	(\$1,216)	0	Office of State Procurement
\$2,445	\$0	\$0	\$0	\$0	\$2,445	0	Office of Technology Services (OTS)
\$643,486	\$9,313	\$97,419	\$344,360	\$136,265	\$1,230,843	0	Related Benefits Base Adjustment
\$116,354	\$1,726	\$24,265	\$106,150	\$33,919	\$282,414	0	Retirement Rate Adjustment
(\$3,500)	\$0	\$0	(\$94,448)	\$0	(\$97,948)	0	Risk Management
\$550,107	\$5,965	\$76,711	\$169,041	\$120,889	\$922,713	0	Salary Base Adjustment
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	UPS Fees
<b>(\$2,948,141)</b>	<b>\$15,647</b>	<b>\$171,850</b>	<b>(\$112,384)</b>	<b>(\$5,436,036)</b>	<b>(\$8,309,064)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$289,997</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$289,997)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$425,000	\$0	\$425,000	0	Acquisition of WIMWAM software for Weights & Measures to modernize billing & licensing process. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000.
\$0	\$0	\$0	\$0	\$1,343,900	\$1,343,900	0	Increase for a grant awarded by the United States Department of Agriculture (USDA) – Forest Service Southern Region on August 11, 2022 for the purpose of assisting landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021 by improving wildland fire response and mitigation, mitigation post-storm threats to forest health from invasive species, and providing technical assistance for rural and community forest restoration. The funds will be used for travel, supplies, and acquisitions.
\$0	\$0	\$0	\$193,000	\$0	\$193,000	0	Increase in Statutory Dedications out of the Pesticide Fund for the replacement of fifty (50) desktop computers and seventy-five (75) laptops that are outdated and have reached the end of useful life.
\$0	\$0	\$959,010	\$0	\$0	\$959,010	0	Increase to hire four (4) temporary personnel to address a significant increase in the amount of product to be tested and to purchase much needed lab supplies to ensure accurate and timely testing.
\$0	\$0	\$0	\$0	\$217,262	\$217,262	0	Increase to invest funds in underserved Louisiana producers by purchasing and distributing food across Louisiana statewide to food banks. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agriculture Marketing Service.
\$0	\$0	\$0	\$33,600	\$0	\$33,600	0	Provides funds for a new lease agreement for office space out of the Weights and Measures Fund.
\$0	\$0	\$0	\$17,500	\$0	\$17,500	0	Purchase of laptop computers and mobile printers for Weights & Measures inspections
\$0	\$0	\$0	(\$13,834)	\$0	(\$13,834)	0	Reduction in administrative cost in the Forestry Productivity Fund
<b>\$0</b>	<b>\$0</b>	<b>\$959,010</b>	<b>\$655,266</b>	<b>\$1,561,162</b>	<b>\$3,175,438</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,255,486	\$387,345	\$7,294,299	\$38,089,571	\$17,648,086	\$89,674,787	590	Existing Operating Budget
(\$2,948,141)	\$15,647	\$171,850	(\$112,384)	(\$5,436,036)	(\$8,309,064)	0	Statewide Adjustments
\$0	\$0	\$959,010	\$655,266	\$1,561,162	\$3,175,438	0	Other Adjustments
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of Finance Substitution
<b>\$23,597,342</b>	<b>\$402,992</b>	<b>\$8,425,159</b>	<b>\$38,342,456</b>	<b>\$13,773,212</b>	<b>\$84,541,161</b>	<b>590</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,700	\$470,040	\$505,740	0	Acquisitions & Major Repairs
(\$453,510)	\$0	(\$80,795)	(\$287,908)	(\$127,206)	(\$949,419)	0	Attrition Adjustment
(\$2,744)	\$0	\$0	\$0	\$0	(\$2,744)	0	Civil Service Fees
\$304,803	\$0	\$56,145	\$118,685	\$69,175	\$548,808	0	Civil Service Pay Scale Adjustment
\$46,480	\$0	\$14,824	\$89,892	\$19,122	\$170,318	0	Civil Service Training Series
\$62,897	\$935	\$12,003	\$50,971	\$18,200	\$145,006	0	Group Insurance Rate Adjustment for Active Employees
\$109,622	\$0	\$19,411	\$41,142	\$10,734	\$180,909	0	Group Insurance Rate Adjustment for Retirees
\$2,915	\$0	\$0	\$0	\$0	\$2,915	0	Legislative Auditor Fees
\$548,867	\$7,089	\$106,318	\$489,498	\$155,150	\$1,306,922	0	Market Rate Classified
(\$762,522)	(\$9,381)	(\$154,451)	(\$695,545)	(\$217,324)	(\$1,839,223)	0	Non-recurring 27th Pay Period
(\$2,000,000)	\$0	\$0	(\$479,922)	(\$6,125,000)	(\$8,604,922)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,115,000)	\$0	\$0	\$0	\$0	(\$2,115,000)	0	Non-recurring Carryforwards
(\$1,216)	\$0	\$0	\$0	\$0	(\$1,216)	0	Office of State Procurement
\$2,445	\$0	\$0	\$0	\$0	\$2,445	0	Office of Technology Services (OTS)
\$643,486	\$9,313	\$97,419	\$344,360	\$136,265	\$1,230,843	0	Related Benefits Base Adjustment
\$116,354	\$1,726	\$24,265	\$106,150	\$33,919	\$282,414	0	Retirement Rate Adjustment
(\$3,500)	\$0	\$0	(\$94,448)	\$0	(\$97,948)	0	Risk Management
\$550,107	\$5,965	\$76,711	\$169,041	\$120,889	\$922,713	0	Salary Base Adjustment
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	UPS Fees
<b>(\$2,948,141)</b>	<b>\$15,647</b>	<b>\$171,850</b>	<b>(\$112,384)</b>	<b>(\$5,436,036)</b>	<b>(\$8,309,064)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$289,997</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$289,997)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$425,000	\$0	\$425,000	0	Acquisition of WIMWAM software for Weights & Measures to modernize billing & licensing process. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000.
\$0	\$0	\$0	\$0	\$1,343,900	\$1,343,900	0	Increase for a grant awarded by the United States Department of Agriculture (USDA) – Forest Service Southern Region on August 11, 2022 for the purpose of assisting landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021 by improving wildland fire response and mitigation, mitigation post-storm threats to forest health from invasive species, and providing technical assistance for rural and community forest restoration. The funds will be used for travel, supplies, and acquisitions.
\$0	\$0	\$0	\$193,000	\$0	\$193,000	0	Increase in Statutory Dedications out of the Pesticide Fund for the replacement of fifty (50) desktop computers and seventy-five (75) laptops that are outdated and have reached the end of useful life.
\$0	\$0	\$959,010	\$0	\$0	\$959,010	0	Increase to hire four (4) temporary personnel to address a significant increase in the amount of product to be tested and to purchase much needed lab supplies to ensure accurate and timely testing.
\$0	\$0	\$0	\$0	\$217,262	\$217,262	0	Increase to invest funds in underserved Louisiana producers by purchasing and distributing food across Louisiana statewide to food banks. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agriculture Marketing Service.
\$0	\$0	\$0	\$33,600	\$0	\$33,600	0	Provides funds for a new lease agreement for office space out of the Weights and Measures Fund.
\$0	\$0	\$0	\$17,500	\$0	\$17,500	0	Purchase of laptop computers and mobile printers for Weights & Measures inspections
\$0	\$0	\$0	(\$13,834)	\$0	(\$13,834)	0	Reduction in administrative cost in the Forestry Productivity Fund
<b>\$0</b>	<b>\$0</b>	<b>\$959,010</b>	<b>\$655,266</b>	<b>\$1,561,162</b>	<b>\$3,175,438</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1601 - Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,355,749	\$189,035	\$1,938,738	\$7,265,379	\$1,418,215	\$22,167,116	111	Existing Operating Budget as of 12/01/2022
\$583,687	\$0	\$103,308	(\$161,048)	\$57,126	\$583,073	0	Statewide Adjustments
\$0	\$0	\$0	\$193,000	\$0	\$193,000	0	Other Adjustments
\$0	\$0	\$0	\$494,435	\$0	\$494,435	0	Other Technical Adjustments
<b>\$11,939,436</b>	<b>\$189,035</b>	<b>\$2,042,046</b>	<b>\$7,791,766</b>	<b>\$1,475,341</b>	<b>\$23,437,624</b>	<b>111</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$145,929)	\$0	(\$25,840)	(\$54,768)	(\$14,289)	(\$240,826)	0	Attrition Adjustment
(\$2,744)	\$0	\$0	\$0	\$0	(\$2,744)	0	Civil Service Fees
\$151,751	\$0	\$26,871	\$56,952	\$14,859	\$250,433	0	Civil Service Pay Scale Adjustment
\$7,589	\$0	\$1,344	\$2,848	\$742	\$12,523	0	Civil Service Training Series
\$16,964	\$0	\$3,004	\$6,367	\$1,661	\$27,996	0	Group Insurance Rate Adjustment for Active Employees
\$109,622	\$0	\$19,411	\$41,142	\$10,734	\$180,909	0	Group Insurance Rate Adjustment for Retirees
\$2,915	\$0	\$0	\$0	\$0	\$2,915	0	Legislative Auditor Fees
\$149,610	\$0	\$26,492	\$56,149	\$14,650	\$246,901	0	Market Rate Classified
(\$244,551)	\$0	(\$43,303)	(\$91,781)	(\$23,946)	(\$403,581)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$380,000)	\$0	(\$380,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,216)	\$0	\$0	\$0	\$0	(\$1,216)	0	Office of State Procurement
\$2,445	\$0	\$0	\$0	\$0	\$2,445	0	Office of Technology Services (OTS)
\$303,456	\$0	\$53,734	\$113,887	\$29,714	\$500,791	0	Related Benefits Base Adjustment
\$38,389	\$0	\$6,798	\$14,406	\$3,759	\$63,352	0	Retirement Rate Adjustment
(\$3,500)	\$0	\$0	\$0	\$0	(\$3,500)	0	Risk Management
\$196,511	\$0	\$34,797	\$73,750	\$19,242	\$324,300	0	Salary Base Adjustment
\$2,375	\$0	\$0	\$0	\$0	\$2,375	0	UPS Fees
<b>\$583,687</b>	<b>\$0</b>	<b>\$103,308</b>	<b>(\$161,048)</b>	<b>\$57,126</b>	<b>\$583,073</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1601 - Management and Finance**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Pesticide Fund for the replacement of fifty (50) desktop computers and seventy-five (75) laptops that are outdated and have reached the end of useful life.
\$0	\$0	\$0	\$193,000	\$0	\$193,000	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$193,000</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$0	\$0	\$494,435	\$0	\$494,435	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,435</b>	<b>\$0</b>	<b>\$494,435</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1603 - Agricultural and Environmental Sciences**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$971,820	\$0	\$297,484	\$11,867,352	\$732,044	\$13,868,700	110	Existing Operating Budget as of 12/01/2022
\$2,490	\$0	\$647	(\$62,263)	\$1,553	(\$57,573)	0	Statewide Adjustments
\$0	\$0	\$959,010	\$0	\$0	\$959,010	0	Other Adjustments
\$0	\$0	\$0	(\$145,265)	\$0	(\$145,265)	0	Other Technical Adjustments
<b>\$974,310</b>	<b>\$0</b>	<b>\$1,257,141</b>	<b>\$11,659,824</b>	<b>\$733,597</b>	<b>\$14,624,872</b>	<b>110</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$20,847)	\$0	(\$5,441)	(\$178,115)	(\$13,017)	(\$217,420)	0	Attrition Adjustment
\$1,045	\$0	\$273	\$8,935	\$653	\$10,906	0	Civil Service Pay Scale Adjustment
\$4,967	\$0	\$1,295	\$42,431	\$3,101	\$51,794	0	Civil Service Training Series
\$2,613	\$0	\$682	\$22,321	\$1,631	\$27,247	0	Group Insurance Rate Adjustment for Active Employees
\$23,023	\$0	\$6,009	\$196,698	\$14,376	\$240,106	0	Market Rate Classified
(\$35,627)	\$0	(\$9,298)	(\$304,387)	(\$22,247)	(\$371,559)	0	Non-recurring 27th Pay Period
\$19,391	\$0	\$5,060	\$165,668	\$12,108	\$202,227	0	Related Benefits Base Adjustment
\$5,469	\$0	\$1,427	\$46,728	\$3,415	\$57,039	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$83,523)	\$0	(\$83,523)	0	Risk Management
\$2,456	\$0	\$640	\$20,981	\$1,533	\$25,610	0	Salary Base Adjustment
<b>\$2,490</b>	<b>\$0</b>	<b>\$647</b>	<b>(\$62,263)</b>	<b>\$1,553</b>	<b>(\$57,573)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$959,010	\$0	\$0	\$959,010	0	Increase to hire four (4) temporary personnel to address a significant increase in the amount of product to be tested and to purchase much needed lab supplies to ensure accurate and timely testing.
<b>\$0</b>	<b>\$0</b>	<b>\$959,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,010</b>	<b>0</b>	<b>Total</b>

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**1603 - Agricultural and Environmental Sciences**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and
\$0	\$0	\$0	(\$145,265)	\$0	(\$145,265)	0	Finance Program - \$494,435.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$145,265)</b>	<b>\$0</b>	<b>(\$145,265)</b>	<b>0</b>	<b>Total</b>

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**1604 - Animal Health and Food Safety**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,068,455	\$0	\$4,002,688	\$4,173,621	\$4,644,662	\$14,889,426	104	Existing Operating Budget as of 12/01/2022
\$84,124	\$0	\$44,038	\$20,575	\$535,127	\$683,864	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$217,262	\$217,262	0	Other Adjustments
\$0	\$0	\$0	(\$179,500)	\$0	(\$179,500)	0	Other Technical Adjustments
<b>\$2,152,579</b>	<b>\$0</b>	<b>\$4,046,726</b>	<b>\$4,014,696</b>	<b>\$5,397,051</b>	<b>\$15,611,052</b>	<b>104</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$470,040	\$470,040	0	Acquisitions & Major Repairs
(\$81,257)	\$0	(\$42,537)	(\$19,874)	(\$62,868)	(\$206,536)	0	Attrition Adjustment
\$44,263	\$0	\$23,171	\$10,826	\$34,245	\$112,505	0	Civil Service Pay Scale Adjustment
\$15,441	\$0	\$8,083	\$3,776	\$11,947	\$39,247	0	Civil Service Training Series
\$11,394	\$0	\$5,965	\$2,786	\$8,816	\$28,961	0	Group Insurance Rate Adjustment for Active Employees
\$93,939	\$0	\$49,176	\$22,977	\$72,681	\$238,773	0	Market Rate Classified
(\$136,156)	\$0	(\$71,276)	(\$33,302)	(\$105,343)	(\$346,077)	0	Non-recurring 27th Pay Period
\$56,085	\$0	\$29,360	\$13,718	\$43,392	\$142,555	0	Related Benefits Base Adjustment
\$21,996	\$0	\$11,515	\$5,380	\$17,019	\$55,910	0	Retirement Rate Adjustment
\$58,419	\$0	\$30,581	\$14,288	\$45,198	\$148,486	0	Salary Base Adjustment
<b>\$84,124</b>	<b>\$0</b>	<b>\$44,038</b>	<b>\$20,575</b>	<b>\$535,127</b>	<b>\$683,864</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$217,262	\$217,262	0	Increase to invest funds in underserved Louisiana producers by purchasing and distributing food across Louisiana statewide to food banks. LDAF Food Distribution applied for the Local Food Purchase Assistance grant through the US Department of Agriculture, Agriculture Marketing Service.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,262</b>	<b>\$217,262</b>	<b>0</b>	<b>Total</b>

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**1604 - Animal Health and Food Safety**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and
\$0	\$0	\$0	(\$179,500)	\$0	(\$179,500)	0	Finance Program - \$494,435.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$179,500)</b>	<b>\$0</b>	<b>(\$179,500)</b>	<b>0</b>	<b>Total</b>

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**1605 - Agro-Consumer Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$525,853	\$7,344,762	\$39,200	\$7,909,815	74	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$7,799	\$9,445	\$0	\$17,244	0	Statewide Adjustments
\$0	\$0	\$0	\$476,100	\$0	\$476,100	0	Other Adjustments
\$0	\$0	\$0	(\$21,666)	\$0	(\$21,666)	0	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$533,652</b>	<b>\$7,808,641</b>	<b>\$39,200</b>	<b>\$8,381,493</b>	<b>74</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,700	\$0	\$35,700	0	Acquisitions & Major Repairs
\$0	\$0	\$2,171	\$23,540	\$0	\$25,711	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$3,474	\$37,675	\$0	\$41,149	0	Civil Service Training Series
\$0	\$0	\$1,316	\$14,277	\$0	\$15,593	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$15,419	\$167,213	\$0	\$182,632	0	Market Rate Classified
\$0	\$0	(\$19,298)	(\$209,276)	\$0	(\$228,574)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$99,922)	\$0	(\$99,922)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$759	\$8,234	\$0	\$8,993	0	Related Benefits Base Adjustment
\$0	\$0	\$2,899	\$31,442	\$0	\$34,341	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$10,925)	\$0	(\$10,925)	0	Risk Management
\$0	\$0	\$1,059	\$11,487	\$0	\$12,546	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$7,799</b>	<b>\$9,445</b>	<b>\$0</b>	<b>\$17,244</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$425,000	\$0	\$425,000	0	Acquisition of WIMWAM software for Weights & Measures to modernize billing & licensing process. Licensing software is \$350,000 and annual license/maintenance fees are \$75,000.
\$0	\$0	\$0	\$33,600	\$0	\$33,600	0	Provides funds for a new lease agreement for office space out of the Weights and Measures Fund.
\$0	\$0	\$0	\$17,500	\$0	\$17,500	0	Purchase of laptop computers and mobile printers for Weights & Measures inspections
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,100</b>	<b>\$0</b>	<b>\$476,100</b>	<b>0</b>	<b>Total</b>



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**1605 - Agro-Consumer Services**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and
\$0	\$0	\$0	(\$21,666)	\$0	(\$21,666)	0	Finance Program - \$494,435.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,666)</b>	<b>\$0</b>	<b>(\$21,666)</b>	<b>0</b>	<b>Total</b>

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**1606 - Forestry**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,833,920	\$0	\$529,536	\$6,870,088	\$9,466,076	\$28,699,620	181	Existing Operating Budget as of 12/01/2022
(\$3,642,049)	\$0	\$16,058	\$80,907	(\$6,039,762)	(\$9,584,846)	0	Statewide Adjustments
\$0	\$0	\$0	(\$13,834)	\$1,343,900	\$1,330,066	0	Other Adjustments
\$0	\$0	\$0	(\$143,837)	\$0	(\$143,837)	0	Other Technical Adjustments
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of Finance Substitution
<b>\$8,481,868</b>	<b>\$0</b>	<b>\$545,594</b>	<b>\$6,503,327</b>	<b>\$4,770,214</b>	<b>\$20,301,003</b>	<b>181</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$205,477)	\$0	(\$6,977)	(\$35,151)	(\$37,032)	(\$284,637)	0	Attrition Adjustment
\$107,744	\$0	\$3,659	\$18,432	\$19,418	\$149,253	0	Civil Service Pay Scale Adjustment
\$18,483	\$0	\$628	\$3,162	\$3,332	\$25,605	0	Civil Service Training Series
\$30,516	\$0	\$1,036	\$5,220	\$5,500	\$42,272	0	Group Insurance Rate Adjustment for Active Employees
\$271,599	\$0	\$9,222	\$46,461	\$48,949	\$376,231	0	Market Rate Classified
(\$332,034)	\$0	(\$11,276)	(\$56,799)	(\$59,841)	(\$459,950)	0	Non-recurring 27th Pay Period
(\$2,000,000)	\$0	\$0	\$0	(\$6,125,000)	(\$8,125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,115,000)	\$0	\$0	\$0	\$0	(\$2,115,000)	0	Non-recurring Carryforwards
\$250,503	\$0	\$8,506	\$42,853	\$45,146	\$347,008	0	Related Benefits Base Adjustment
\$47,896	\$0	\$1,626	\$8,194	\$8,632	\$66,348	0	Retirement Rate Adjustment
\$283,721	\$0	\$9,634	\$48,535	\$51,134	\$393,024	0	Salary Base Adjustment
<b>(\$3,642,049)</b>	<b>\$0</b>	<b>\$16,058</b>	<b>\$80,907</b>	<b>(\$6,039,762)</b>	<b>(\$9,584,846)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$289,997	\$0	\$0	(\$289,997)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$289,997</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$289,997)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**1606 - Forestry**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase for a grant awarded by the United States Department of Agriculture (USDA) – Forest Service Southern Region on August 11, 2022 for the purpose of assisting landowners, citizens, state, local, and tribal governments in areas impacted by natural disasters in 2020 and 2021 by improving wildland fire response and mitigation, mitigation post-storm threats to forest health from invasive species, and providing technical assistance for rural and community forest restoration. The funds will be used for travel, supplies, and acquisitions.
\$0	\$0	\$0	\$0	\$1,343,900	\$1,343,900	0	
\$0	\$0	\$0	(\$13,834)	\$0	(\$13,834)	0	Reduction in administrative cost in the Forestry Productivity Fund
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,834)</b>	<b>\$1,343,900</b>	<b>\$1,330,066</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
\$0	\$0	\$0	(\$143,837)	\$0	(\$143,837)	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$143,837)</b>	<b>\$0</b>	<b>(\$143,837)</b>	<b>0</b>	<b>Total</b>

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**1607 - Soil and Water Conservation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,542	\$198,310	\$0	\$568,369	\$1,347,889	\$2,140,110	10	Existing Operating Budget as of 12/01/2022
\$23,607	\$15,647	\$0	\$0	\$9,920	\$49,174	0	Statewide Adjustments
\$0	\$0	\$0	(\$4,167)	\$0	(\$4,167)	0	Other Technical Adjustments
<b>\$49,149</b>	<b>\$213,957</b>	<b>\$0</b>	<b>\$564,202</b>	<b>\$1,357,809</b>	<b>\$2,185,117</b>	<b>10</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,410	\$935	\$0	\$0	\$592	\$2,937	0	Group Insurance Rate Adjustment for Active Employees
\$10,696	\$7,089	\$0	\$0	\$4,494	\$22,279	0	Market Rate Classified
(\$14,154)	(\$9,381)	\$0	\$0	(\$5,947)	(\$29,482)	0	Non-recurring 27th Pay Period
\$14,051	\$9,313	\$0	\$0	\$5,905	\$29,269	0	Related Benefits Base Adjustment
\$2,604	\$1,726	\$0	\$0	\$1,094	\$5,424	0	Retirement Rate Adjustment
\$9,000	\$5,965	\$0	\$0	\$3,782	\$18,747	0	Salary Base Adjustment
<b>\$23,607</b>	<b>\$15,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,920</b>	<b>\$49,174</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,167)	\$0	(\$4,167)	0	Technical other adjustment decreasing Statutory Dedications out of the Pesticide Fund (\$145,265) in the Agricultural and Environmental Services Program; the Agricultural Commodity Dealers and Warehouse Fund (\$3,695) and Weights and Measures Fund (17,971) in the Agro-Consumer Services Program; the Louisiana Agricultural Finance Authority Fund (4,167) in the Soil and Water Conservation Program; the Louisiana Agricultural Finance Authority Fund (\$139,271) and the Feed and Fertilizer Fund (\$40,229) in the Animal Health and Food Safety Program; and the Louisiana Agricultural Finance Authority Fund (\$143,837) in the Forestry Program. These funds are being moved to consolidate the rent/lease payments for office/warehouse space from other programs into the Office of Management and Finance Program - \$494,435.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,167)</b>	<b>\$0</b>	<b>(\$4,167)</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Summary - Program**  
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**1601 - Management and Finance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,234,872	\$11,355,749	\$11,355,749	\$14,455,688	\$11,939,436	\$583,687	5.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$189,035	\$189,035	\$189,035	\$193,515	\$189,035	\$0	0%
FEES & SELF-GENERATED	\$1,314,219	\$1,938,738	\$1,938,738	\$2,084,107	\$2,042,046	\$103,308	5.33%
STATUTORY DEDICATIONS	\$6,977,863	\$7,265,379	\$7,265,379	\$7,379,082	\$7,791,766	\$526,387	7.25%
FEDERAL FUNDS	\$1,365,110	\$1,365,110	\$1,418,215	\$1,500,203	\$1,475,341	\$57,126	4.03%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,081,099</b>	<b>\$22,114,011</b>	<b>\$22,167,116</b>	<b>\$25,612,595</b>	<b>\$23,437,624</b>	<b>\$1,270,508</b>	<b>5.73%</b>
Classified	95	97	97	97	97	0	0%
Unclassified	14	14	14	14	14	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>122</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
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**1603 - Agricultural and Environmental Sciences**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$523,700	\$971,820	\$971,820	\$995,750	\$974,310	\$2,490	0.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$277,140	\$297,484	\$297,484	\$1,263,411	\$1,257,141	\$959,657	322.59%
STATUTORY DEDICATIONS	\$10,415,804	\$11,867,352	\$11,867,352	\$12,025,389	\$11,659,824	(\$207,528)	(1.75%)
FEDERAL FUNDS	\$702,317	\$732,044	\$732,044	\$749,194	\$733,597	\$1,553	0.21%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,918,962</b>	<b>\$13,868,700</b>	<b>\$13,868,700</b>	<b>\$15,033,744</b>	<b>\$14,624,872</b>	<b>\$756,172</b>	<b>5.45%</b>
Classified	100	100	100	100	100	0	0%
Unclassified	10	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1604 - Animal Health and Food Safety**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,467,461	\$2,068,455	\$2,068,455	\$2,236,888	\$2,152,579	\$84,124	4.07%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$26,498,755	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,880,308	\$4,002,688	\$4,002,688	\$4,116,842	\$4,046,726	\$44,038	1.10%
STATUTORY DEDICATIONS	\$3,434,551	\$4,173,621	\$4,173,621	\$4,232,922	\$4,014,696	(\$158,925)	(3.81%)
FEDERAL FUNDS	\$4,370,511	\$4,478,609	\$4,644,662	\$5,482,159	\$5,397,051	\$752,389	16.20%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,651,587</b>	<b>\$14,723,373</b>	<b>\$14,889,426</b>	<b>\$16,068,811</b>	<b>\$15,611,052</b>	<b>\$721,626</b>	<b>4.85%</b>
Classified	100	100	100	97	97	(3)	(3.00%)
Unclassified	4	4	4	7	7	3	75.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1605 - Agro-Consumer Services**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$352,903	\$525,853	\$525,853	\$533,652	\$533,652	\$7,799	1.48%
STATUTORY DEDICATIONS	\$7,058,860	\$7,344,762	\$7,344,762	\$7,369,525	\$7,808,641	\$463,879	6.32%
FEDERAL FUNDS	\$16,000	\$39,200	\$39,200	\$40,129	\$39,200	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,427,763</b>	<b>\$7,909,815</b>	<b>\$7,909,815</b>	<b>\$7,943,306</b>	<b>\$8,381,493</b>	<b>\$471,678</b>	<b>5.96%</b>
Classified	68	68	68	68	68	0	0%
Unclassified	6	6	6	6	6	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1606 - Forestry**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,587,514	\$9,718,920	\$11,833,920	\$8,402,137	\$8,481,868	(\$3,352,052)	(28.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$267,027	\$529,536	\$529,536	\$559,918	\$545,594	\$16,058	3.03%
STATUTORY DEDICATIONS	\$6,261,151	\$6,870,088	\$6,870,088	\$7,013,137	\$6,503,327	(\$366,761)	(5.34%)
FEDERAL FUNDS	\$2,515,624	\$2,216,076	\$9,466,076	\$4,858,816	\$4,770,214	(\$4,695,862)	(49.61%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,631,316</b>	<b>\$19,334,620</b>	<b>\$28,699,620</b>	<b>\$20,834,008</b>	<b>\$20,301,003</b>	<b>(\$8,398,617)</b>	<b>(29.26%)</b>
Classified	179	179	179	179	179	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1607 - Soil and Water Conservation**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$25,542	\$25,542	\$49,149	\$49,149	\$23,607	92.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$198,310	\$198,310	\$198,310	\$213,957	\$213,957	\$15,647	7.89%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$568,369	\$568,369	\$568,369	\$569,547	\$564,202	(\$4,167)	(0.73%)
FEDERAL FUNDS	\$1,150,950	\$1,347,889	\$1,347,889	\$1,357,866	\$1,357,809	\$9,920	0.74%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,917,629</b>	<b>\$2,140,110</b>	<b>\$2,140,110</b>	<b>\$2,190,519</b>	<b>\$2,185,117</b>	<b>\$45,007</b>	<b>2.10%</b>
Classified	8	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$33,142,921	\$35,169,514	\$35,169,514	\$36,232,980	\$35,619,371	\$449,857
Other Compensation	\$1,199,258	\$1,470,713	\$1,539,383	\$1,783,007	\$1,783,007	\$243,624
Related Benefits	\$21,676,963	\$23,833,706	\$23,864,608	\$25,867,086	\$25,531,276	\$1,666,668
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,019,142</b>	<b>\$60,473,933</b>	<b>\$60,573,505</b>	<b>\$63,883,073</b>	<b>\$62,933,654</b>	<b>\$2,360,149</b>
Travel	\$236,541	\$343,805	\$393,805	\$461,138	\$451,805	\$58,000
Operating Services	\$24,604,094	\$6,601,217	\$6,640,217	\$6,883,192	\$6,539,763	(\$100,454)
Supplies	\$10,661,571	\$3,577,874	\$4,658,460	\$5,911,381	\$6,048,194	\$1,389,734
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,502,206</b>	<b>\$10,522,896</b>	<b>\$11,692,482</b>	<b>\$13,255,711</b>	<b>\$13,039,762</b>	<b>\$1,347,280</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$337,882</b>	<b>\$460,419</b>	<b>\$660,419</b>	<b>\$1,095,873</b>	<b>\$1,080,219</b>	<b>\$419,800</b>
Other Charges	\$2,605,583	\$3,113,857	\$3,113,857	\$3,113,857	\$3,113,857	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,539,987	\$2,914,602	\$2,914,602	\$2,820,429	\$2,820,429	(\$94,173)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,145,570</b>	<b>\$6,028,459</b>	<b>\$6,028,459</b>	<b>\$5,934,286</b>	<b>\$5,934,286</b>	<b>(\$94,173)</b>
Acquisitions	\$623,555	\$2,104,922	\$10,219,922	\$3,514,040	\$1,553,240	(\$8,666,682)
Major Repairs	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$623,555</b>	<b>\$2,604,922</b>	<b>\$10,719,922</b>	<b>\$3,514,040</b>	<b>\$1,553,240</b>	<b>(\$9,166,682)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,628,355</b>	<b>\$80,090,629</b>	<b>\$89,674,787</b>	<b>\$87,682,983</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>
Classified	550	553	553	550	550	(3)
Unclassified	37	37	37	40	40	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>POSITIONS</b>	<b>631</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**160 - Agriculture and Forestry**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$33,142,921	\$35,169,514	\$35,169,514	\$36,232,980	\$35,619,371	\$449,857
Other Compensation	\$1,199,258	\$1,470,713	\$1,539,383	\$1,783,007	\$1,783,007	\$243,624
Related Benefits	\$21,676,963	\$23,833,706	\$23,864,608	\$25,867,086	\$25,531,276	\$1,666,668
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,019,142</b>	<b>\$60,473,933</b>	<b>\$60,573,505</b>	<b>\$63,883,073</b>	<b>\$62,933,654</b>	<b>\$2,360,149</b>
Travel	\$236,541	\$343,805	\$393,805	\$461,138	\$451,805	\$58,000
Operating Services	\$24,604,094	\$6,601,217	\$6,640,217	\$6,883,192	\$6,539,763	(\$100,454)
Supplies	\$10,661,571	\$3,577,874	\$4,658,460	\$5,911,381	\$6,048,194	\$1,389,734
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,502,206</b>	<b>\$10,522,896</b>	<b>\$11,692,482</b>	<b>\$13,255,711</b>	<b>\$13,039,762</b>	<b>\$1,347,280</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$337,882</b>	<b>\$460,419</b>	<b>\$660,419</b>	<b>\$1,095,873</b>	<b>\$1,080,219</b>	<b>\$419,800</b>
Other Charges	\$2,605,583	\$3,113,857	\$3,113,857	\$3,113,857	\$3,113,857	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,539,987	\$2,914,602	\$2,914,602	\$2,820,429	\$2,820,429	(\$94,173)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,145,570</b>	<b>\$6,028,459</b>	<b>\$6,028,459</b>	<b>\$5,934,286</b>	<b>\$5,934,286</b>	<b>(\$94,173)</b>
Acquisitions	\$623,555	\$2,104,922	\$10,219,922	\$3,514,040	\$1,553,240	(\$8,666,682)
Major Repairs	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$623,555</b>	<b>\$2,604,922</b>	<b>\$10,719,922</b>	<b>\$3,514,040</b>	<b>\$1,553,240</b>	<b>(\$9,166,682)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,628,355</b>	<b>\$80,090,629</b>	<b>\$89,674,787</b>	<b>\$87,682,983</b>	<b>\$84,541,161</b>	<b>(\$5,133,626)</b>
Classified	550	553	553	550	550	(3)
Unclassified	37	37	37	40	40	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>587</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>POSITIONS</b>	<b>631</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1601 - Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,089,941	\$7,759,400	\$7,759,400	\$8,159,060	\$8,000,445	\$241,045
Other Compensation	\$255,935	\$16,544	\$16,544	\$16,544	\$16,544	\$0
Related Benefits	\$8,662,182	\$9,460,857	\$9,460,857	\$10,264,821	\$10,182,610	\$721,753
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,008,058</b>	<b>\$17,236,801</b>	<b>\$17,236,801</b>	<b>\$18,440,425</b>	<b>\$18,199,599</b>	<b>\$962,798</b>
Travel	\$15,819	\$30,592	\$30,592	\$31,317	\$30,592	\$0
Operating Services	\$1,478,193	\$2,064,940	\$2,064,940	\$2,113,879	\$2,312,155	\$247,215
Supplies	\$585,445	\$544,299	\$597,404	\$804,563	\$1,037,624	\$440,220
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,079,457</b>	<b>\$2,639,831</b>	<b>\$2,692,936</b>	<b>\$2,949,759</b>	<b>\$3,380,371</b>	<b>\$687,435</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,332</b>	<b>\$31,954</b>	<b>\$31,954</b>	<b>\$32,711</b>	<b>\$31,954</b>	<b>\$0</b>
Other Charges	\$268,191	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,315,239	\$1,501,054	\$1,501,054	\$1,501,329	\$1,501,329	\$275
<b>TOTAL OTHER CHARGES</b>	<b>\$1,583,431</b>	<b>\$1,825,425</b>	<b>\$1,825,425</b>	<b>\$1,825,700</b>	<b>\$1,825,700</b>	<b>\$275</b>
Acquisitions	\$382,821	\$380,000	\$380,000	\$2,364,000	\$0	(\$380,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$382,821</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$2,364,000</b>	<b>\$0</b>	<b>(\$380,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,081,099</b>	<b>\$22,114,011</b>	<b>\$22,167,116</b>	<b>\$25,612,595</b>	<b>\$23,437,624</b>	<b>\$1,270,508</b>
Classified	95	97	97	97	97	0
Unclassified	14	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>POSITIONS</b>	<b>122</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1603 - Agricultural and Environmental Sciences

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,817,748	\$7,088,490	\$7,088,490	\$7,060,270	\$6,919,934	(\$168,556)
Other Compensation	\$158,160	\$277,948	\$277,948	\$430,012	\$430,012	\$152,064
Related Benefits	\$3,232,208	\$3,600,312	\$3,600,312	\$3,947,934	\$3,870,850	\$270,538
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,208,116</b>	<b>\$10,966,750</b>	<b>\$10,966,750</b>	<b>\$11,438,216</b>	<b>\$11,220,796</b>	<b>\$254,046</b>
Travel	\$30,381	\$73,000	\$73,000	\$74,730	\$73,000	\$0
Operating Services	\$885,554	\$892,685	\$892,685	\$913,842	\$747,420	(\$145,265)
Supplies	\$806,023	\$898,084	\$898,084	\$1,650,282	\$1,628,998	\$730,914
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,721,958</b>	<b>\$1,863,769</b>	<b>\$1,863,769</b>	<b>\$2,638,854</b>	<b>\$2,449,418</b>	<b>\$585,649</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,827</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$87,016</b>	<b>\$85,000</b>	<b>\$0</b>
Other Charges	\$548,506	\$559,798	\$559,798	\$559,798	\$559,798	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$372,555	\$393,383	\$393,383	\$309,860	\$309,860	(\$83,523)
<b>TOTAL OTHER CHARGES</b>	<b>\$921,061</b>	<b>\$953,181</b>	<b>\$953,181</b>	<b>\$869,658</b>	<b>\$869,658</b>	<b>(\$83,523)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,918,962</b>	<b>\$13,868,700</b>	<b>\$13,868,700</b>	<b>\$15,033,744</b>	<b>\$14,624,872</b>	<b>\$756,172</b>
Classified	100	100	100	100	100	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1604 - Animal Health and Food Safety

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,874,350	\$6,436,420	\$6,436,420	\$6,643,902	\$6,513,922	\$77,502
Other Compensation	\$457,154	\$768,489	\$837,159	\$928,719	\$928,719	\$91,560
Related Benefits	\$3,335,971	\$3,609,973	\$3,640,875	\$3,894,955	\$3,818,399	\$177,524
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,667,475</b>	<b>\$10,814,882</b>	<b>\$10,914,454</b>	<b>\$11,467,576</b>	<b>\$11,261,040</b>	<b>\$346,586</b>
Travel	\$63,443	\$121,862	\$121,862	\$124,750	\$121,862	\$0
Operating Services	\$20,823,582	\$1,926,920	\$1,965,920	\$2,064,513	\$1,838,420	(\$127,500)
Supplies	\$7,277,456	\$593,672	\$621,153	\$668,375	\$653,653	\$32,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,164,480</b>	<b>\$2,642,454</b>	<b>\$2,708,935</b>	<b>\$2,857,638</b>	<b>\$2,613,935</b>	<b>(\$95,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$232,773</b>	<b>\$317,271</b>	<b>\$317,271</b>	<b>\$324,791</b>	<b>\$317,271</b>	<b>\$0</b>
Other Charges	\$516,702	\$893,966	\$893,966	\$893,966	\$893,966	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,156	\$54,800	\$54,800	\$54,800	\$54,800	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$586,858</b>	<b>\$948,766</b>	<b>\$948,766</b>	<b>\$948,766</b>	<b>\$948,766</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$470,040	\$470,040	\$470,040
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,040</b>	<b>\$470,040</b>	<b>\$470,040</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,651,587</b>	<b>\$14,723,373</b>	<b>\$14,889,426</b>	<b>\$16,068,811</b>	<b>\$15,611,052</b>	<b>\$721,626</b>
Classified	100	100	100	97	97	(3)
Unclassified	4	4	4	7	7	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>
<b>POSITIONS</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

1605 - Agro-Consumer Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,083,949	\$4,318,074	\$4,318,074	\$4,351,054	\$4,351,054	\$32,980
Other Compensation	\$287,964	\$315,514	\$315,514	\$315,514	\$315,514	\$0
Related Benefits	\$2,058,357	\$2,261,258	\$2,261,258	\$2,320,669	\$2,320,669	\$59,411
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,430,270</b>	<b>\$6,894,846</b>	<b>\$6,894,846</b>	<b>\$6,987,237</b>	<b>\$6,987,237</b>	<b>\$92,391</b>
Travel	\$39,690	\$33,308	\$33,308	\$34,097	\$33,308	\$0
Operating Services	\$437,052	\$484,748	\$484,748	\$529,837	\$571,682	\$86,934
Supplies	\$404,763	\$232,902	\$232,902	\$238,422	\$232,902	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$881,505</b>	<b>\$750,958</b>	<b>\$750,958</b>	<b>\$802,356</b>	<b>\$837,892</b>	<b>\$86,934</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,639</b>	<b>\$23,155</b>	<b>\$23,155</b>	<b>\$23,704</b>	<b>\$23,155</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$107,348	\$140,934	\$140,934	\$130,009	\$130,009	(\$10,925)
<b>TOTAL OTHER CHARGES</b>	<b>\$107,348</b>	<b>\$140,934</b>	<b>\$140,934</b>	<b>\$130,009</b>	<b>\$130,009</b>	<b>(\$10,925)</b>
Acquisitions	\$0	\$99,922	\$99,922	\$0	\$403,200	\$303,278
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$99,922</b>	<b>\$99,922</b>	<b>\$0</b>	<b>\$403,200</b>	<b>\$303,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,427,763</b>	<b>\$7,909,815</b>	<b>\$7,909,815</b>	<b>\$7,943,306</b>	<b>\$8,381,493</b>	<b>\$471,678</b>
Classified	68	68	68	68	68	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1606 - Forestry

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,756,096	\$8,955,666	\$8,955,666	\$9,393,659	\$9,208,981	\$253,315
Other Compensation	\$40,045	\$58,738	\$58,738	\$58,738	\$58,738	\$0
Related Benefits	\$4,104,253	\$4,570,567	\$4,570,567	\$5,072,365	\$4,972,406	\$401,839
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,900,394</b>	<b>\$13,584,971</b>	<b>\$13,584,971</b>	<b>\$14,524,762</b>	<b>\$14,240,125</b>	<b>\$655,154</b>
Travel	\$79,209	\$77,043	\$127,043	\$188,054	\$185,043	\$58,000
Operating Services	\$952,235	\$1,197,838	\$1,197,838	\$1,226,227	\$1,040,167	(\$157,671)
Supplies	\$1,576,768	\$1,298,925	\$2,298,925	\$2,539,510	\$2,485,025	\$186,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,608,212</b>	<b>\$2,573,806</b>	<b>\$3,623,806</b>	<b>\$3,953,791</b>	<b>\$3,710,235</b>	<b>\$86,429</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,311</b>	<b>\$3,039</b>	<b>\$203,039</b>	<b>\$627,651</b>	<b>\$622,839</b>	<b>\$419,800</b>
Other Charges	\$208,023	\$225,419	\$225,419	\$225,419	\$225,419	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$672,642	\$822,385	\$822,385	\$822,385	\$822,385	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$880,665</b>	<b>\$1,047,804</b>	<b>\$1,047,804</b>	<b>\$1,047,804</b>	<b>\$1,047,804</b>	<b>\$0</b>
Acquisitions	\$240,734	\$1,625,000	\$9,740,000	\$680,000	\$680,000	(\$9,060,000)
Major Repairs	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$240,734</b>	<b>\$2,125,000</b>	<b>\$10,240,000</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>(\$9,560,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,631,316</b>	<b>\$19,334,620</b>	<b>\$28,699,620</b>	<b>\$20,834,008</b>	<b>\$20,301,003</b>	<b>(\$8,398,617)</b>
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>POSITIONS</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1607 - Soil and Water Conservation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$520,837	\$611,464	\$611,464	\$625,035	\$625,035	\$13,571
Other Compensation	\$0	\$33,480	\$33,480	\$33,480	\$33,480	\$0
Related Benefits	\$283,992	\$330,739	\$330,739	\$366,342	\$366,342	\$35,603
<b>TOTAL PERSONAL SERVICES</b>	<b>\$804,829</b>	<b>\$975,683</b>	<b>\$975,683</b>	<b>\$1,024,857</b>	<b>\$1,024,857</b>	<b>\$49,174</b>
Travel	\$8,000	\$8,000	\$8,000	\$8,190	\$8,000	\$0
Operating Services	\$27,477	\$34,086	\$34,086	\$34,894	\$29,919	(\$4,167)
Supplies	\$11,117	\$9,992	\$9,992	\$10,229	\$9,992	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$46,593</b>	<b>\$52,078</b>	<b>\$52,078</b>	<b>\$53,313</b>	<b>\$47,911</b>	<b>(\$4,167)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,064,161	\$1,110,303	\$1,110,303	\$1,110,303	\$1,110,303	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,066,207</b>	<b>\$1,112,349</b>	<b>\$1,112,349</b>	<b>\$1,112,349</b>	<b>\$1,112,349</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,917,629</b>	<b>\$2,140,110</b>	<b>\$2,140,110</b>	<b>\$2,190,519</b>	<b>\$2,185,117</b>	<b>\$45,007</b>
Classified	8	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$6,091,598	\$7,294,299	\$7,294,299	\$8,557,930	\$8,425,159	\$1,130,860
<b>Total:</b>	<b>\$6,091,598</b>	<b>\$7,294,299</b>	<b>\$7,294,299</b>	<b>\$8,557,930</b>	<b>\$8,425,159</b>	<b>\$1,130,860</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Structural Pest Control Commission	\$1,459,485	\$1,540,547	\$1,540,547	\$1,578,231	\$1,552,031	\$11,484
LA Agricultural Finance Authority Fund	\$11,805,994	\$11,800,062	\$11,800,062	\$11,841,323	\$11,800,062	\$0
Pesticide Fund	\$6,176,803	\$6,228,045	\$6,228,045	\$6,321,785	\$6,213,866	(\$14,179)
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,091	\$820,000	\$0
Forestry Productivity Fund	\$148,258	\$350,000	\$350,000	\$371,915	\$350,000	\$0
Petroleum Products Fund	\$4,126,000	\$4,175,665	\$4,175,665	\$4,312,923	\$4,502,926	\$327,261
Livestock Brand Commission Fund	\$6,967	\$10,000	\$10,000	\$10,238	\$10,000	\$0
Ag Commodity Dealers & Warehouse	\$1,854,782	\$2,167,467	\$2,167,467	\$2,221,054	\$2,211,591	\$44,124
Seed Fund	\$795,301	\$1,126,313	\$1,126,313	\$1,149,036	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$134,092	\$200,000	\$200,000	\$204,188	\$200,000	\$0
Weights and Measures Fund	\$2,784,529	\$2,784,529	\$2,784,529	\$2,817,698	\$3,058,073	\$273,544
Feed and Fertilizer Fund	\$2,014,329	\$3,004,748	\$3,004,748	\$2,900,960	\$2,838,323	(\$166,425)
Horticulture and Quarantine Fund	\$1,715,058	\$2,600,000	\$2,600,000	\$2,647,753	\$2,600,000	\$0
Wildfire Suppression Subfund	\$875,000	\$1,282,195	\$1,282,195	\$1,378,407	\$1,059,271	(\$222,924)
<b>Total:</b>	<b>\$34,716,599</b>	<b>\$38,089,571</b>	<b>\$38,089,571</b>	<b>\$38,589,602</b>	<b>\$38,342,456</b>	<b>\$252,885</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

160 - Agriculture and Forestry

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,091,598	\$7,294,299	\$7,294,299	\$8,557,930	\$8,425,159	\$1,130,860
<b>Total:</b>	<b>\$6,091,598</b>	<b>\$7,294,299</b>	<b>\$7,294,299</b>	<b>\$8,557,930</b>	<b>\$8,425,159</b>	<b>\$1,130,860</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Structural Pest Control Commission	\$1,459,485	\$1,540,547	\$1,540,547	\$1,578,231	\$1,552,031	\$11,484
LA Agricultural Finance Authority Fund	\$11,805,994	\$11,800,062	\$11,800,062	\$11,841,323	\$11,800,062	\$0
Pesticide Fund	\$6,176,803	\$6,228,045	\$6,228,045	\$6,321,785	\$6,213,866	(\$14,179)
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,091	\$820,000	\$0
Forestry Productivity Fund	\$148,258	\$350,000	\$350,000	\$371,915	\$350,000	\$0
Petroleum Products Fund	\$4,126,000	\$4,175,665	\$4,175,665	\$4,312,923	\$4,502,926	\$327,261
Livestock Brand Commission Fund	\$6,967	\$10,000	\$10,000	\$10,238	\$10,000	\$0
Ag Commodity Dealers & Warehouse	\$1,854,782	\$2,167,467	\$2,167,467	\$2,221,054	\$2,211,591	\$44,124
Seed Fund	\$795,301	\$1,126,313	\$1,126,313	\$1,149,036	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$134,092	\$200,000	\$200,000	\$204,188	\$200,000	\$0
Weights and Measures Fund	\$2,784,529	\$2,784,529	\$2,784,529	\$2,817,698	\$3,058,073	\$273,544
Feed and Fertilizer Fund	\$2,014,329	\$3,004,748	\$3,004,748	\$2,900,960	\$2,838,323	(\$166,425)
Horticulture and Quarantine Fund	\$1,715,058	\$2,600,000	\$2,600,000	\$2,647,753	\$2,600,000	\$0
Wildfire Suppression Subfund	\$875,000	\$1,282,195	\$1,282,195	\$1,378,407	\$1,059,271	(\$222,924)
<b>Total:</b>	<b>\$34,716,599</b>	<b>\$38,089,571</b>	<b>\$38,089,571</b>	<b>\$38,589,602</b>	<b>\$38,342,456</b>	<b>\$252,885</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1601 - Management and Finance**

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
Fees & Self-generated	\$1,314,219	\$1,938,738	\$1,938,738	\$2,084,107	\$2,042,046	\$103,308
<b>Total:</b>	<b>\$1,314,219</b>	<b>\$1,938,738</b>	<b>\$1,938,738</b>	<b>\$2,084,107</b>	<b>\$2,042,046</b>	<b>\$103,308</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Structural Pest Control Commission	\$152,406	\$152,406	\$152,406	\$164,362	\$161,620	\$9,214
LA Agricultural Finance Authority Fund	\$3,958,865	\$3,952,933	\$3,952,933	\$3,974,101	\$4,240,208	\$287,275
Pesticide Fund	\$1,160,141	\$1,160,141	\$1,160,141	\$1,227,758	\$1,355,760	\$195,619
Petroleum Products Fund	\$980,576	\$835,679	\$835,679	\$922,183	\$904,876	\$69,197
Ag Commodity Dealers & Warehouse	\$10,608	\$231,953	\$231,953	\$258,761	\$257,091	\$25,138
Weights and Measures Fund	\$715,267	\$715,267	\$715,267	\$801,206	\$801,982	\$86,715
Feed and Fertilizer Fund	\$0	\$217,000	\$217,000	\$30,711	\$70,229	(\$146,771)
<b>Total:</b>	<b>\$6,977,863</b>	<b>\$7,265,379</b>	<b>\$7,265,379</b>	<b>\$7,379,082</b>	<b>\$7,791,766</b>	<b>\$526,387</b>



Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1603 - Agricultural and Environmental Sciences

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$277,140	\$297,484	\$297,484	\$1,263,411	\$1,257,141	\$959,657
<b>Total:</b>	<b>\$277,140</b>	<b>\$297,484</b>	<b>\$297,484</b>	<b>\$1,263,411</b>	<b>\$1,257,141</b>	<b>\$959,657</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Structural Pest Control Commission	\$1,307,079	\$1,388,141	\$1,388,141	\$1,413,869	\$1,390,411	\$2,270
LA Agricultural Finance Authority Fund	\$376	\$376	\$376	\$385	\$376	\$0
Pesticide Fund	\$5,016,662	\$5,067,904	\$5,067,904	\$5,094,027	\$4,858,106	(\$209,798)
Seed Fund	\$795,301	\$1,126,313	\$1,126,313	\$1,149,036	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$134,092	\$200,000	\$200,000	\$204,188	\$200,000	\$0
Feed and Fertilizer Fund	\$1,447,236	\$1,484,618	\$1,484,618	\$1,516,131	\$1,484,618	\$0
Horticulture and Quarantine Fund	\$1,715,058	\$2,600,000	\$2,600,000	\$2,647,753	\$2,600,000	\$0
<b>Total:</b>	<b>\$10,415,804</b>	<b>\$11,867,352</b>	<b>\$11,867,352</b>	<b>\$12,025,389</b>	<b>\$11,659,824</b>	<b>(\$207,528)</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1604 - Animal Health and Food Safety

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,880,308	\$4,002,688	\$4,002,688	\$4,116,842	\$4,046,726	\$44,038
<b>Total:</b>	<b>\$3,880,308</b>	<b>\$4,002,688</b>	<b>\$4,002,688</b>	<b>\$4,116,842</b>	<b>\$4,046,726</b>	<b>\$44,038</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$2,860,491	\$2,860,491	\$2,860,491	\$2,868,566	\$2,721,220	(\$139,271)
Livestock Brand Commission Fund	\$6,967	\$10,000	\$10,000	\$10,238	\$10,000	\$0
Feed and Fertilizer Fund	\$567,093	\$1,303,130	\$1,303,130	\$1,354,118	\$1,283,476	(\$19,654)
<b>Total:</b>	<b>\$3,434,551</b>	<b>\$4,173,621</b>	<b>\$4,173,621</b>	<b>\$4,232,922</b>	<b>\$4,014,696</b>	<b>(\$158,925)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1605 - Agro-Consumer Services**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$352,903	\$525,853	\$525,853	\$533,652	\$533,652	\$7,799
<b>Total:</b>	<b>\$352,903</b>	<b>\$525,853</b>	<b>\$525,853</b>	<b>\$533,652</b>	<b>\$533,652</b>	<b>\$7,799</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Petroleum Products Fund	\$3,145,424	\$3,339,986	\$3,339,986	\$3,390,740	\$3,598,050	\$258,064
Ag Commodity Dealers & Warehouse	\$1,844,174	\$1,935,514	\$1,935,514	\$1,962,293	\$1,954,500	\$18,986
Weights and Measures Fund	\$2,069,262	\$2,069,262	\$2,069,262	\$2,016,492	\$2,256,091	\$186,829
<b>Total:</b>	<b>\$7,058,860</b>	<b>\$7,344,762</b>	<b>\$7,344,762</b>	<b>\$7,369,525</b>	<b>\$7,808,641</b>	<b>\$463,879</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1606 - Forestry**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$267,027	\$529,536	\$529,536	\$559,918	\$545,594	\$16,058
<b>Total:</b>	<b>\$267,027</b>	<b>\$529,536</b>	<b>\$529,536</b>	<b>\$559,918</b>	<b>\$545,594</b>	<b>\$16,058</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$4,417,893	\$4,417,893	\$4,417,893	\$4,428,724	\$4,274,056	(\$143,837)
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,091	\$820,000	\$0
Forestry Productivity Fund	\$148,258	\$350,000	\$350,000	\$371,915	\$350,000	\$0
Wildfire Suppression Subfund	\$875,000	\$1,282,195	\$1,282,195	\$1,378,407	\$1,059,271	(\$222,924)
<b>Total:</b>	<b>\$6,261,151</b>	<b>\$6,870,088</b>	<b>\$6,870,088</b>	<b>\$7,013,137</b>	<b>\$6,503,327</b>	<b>(\$366,761)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**1607 - Soil and Water Conservation**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
LA Agricultural Finance Authority Fund	\$568,369	\$568,369	\$568,369	\$569,547	\$564,202	(\$4,167)
<b>Total:</b>	<b>\$568,369</b>	<b>\$568,369</b>	<b>\$568,369</b>	<b>\$569,547</b>	<b>\$564,202</b>	<b>(\$4,167)</b>