

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,951,345	\$26,029,615	\$41,036,778	\$36,009,778	\$35,343,397	(\$5,693,381)	(13.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,904,563	\$537,345	\$5,837,147	\$559,161	\$539,035	(\$5,298,112)	(90.77%)
FEES & SELF-GENERATED	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)	(0.01%)
STATUTORY DEDICATIONS	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$38,803,433	(\$5,428,871)	(12.27%)
FEDERAL FUNDS	\$9,927,614	\$13,000,196	\$22,126,709	\$13,072,031	\$12,988,479	(\$9,138,230)	(41.30%)
TOTAL MEANS OF FINANCING	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$95,927,087	(\$25,559,160)	(21.04%)
Classified	550	550	550	550	546	(4)	(0.73%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	590	590	590	586	(4)	(0.68%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	42	42	42	42	0	0%
POSITIONS	634	634	634	634	630	(4)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

160 - Agriculture and Forestry

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,951,345	\$26,029,615	\$41,036,778	\$36,009,778	\$35,343,397	(\$5,693,381)	(13.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,904,563	\$537,345	\$5,837,147	\$559,161	\$539,035	(\$5,298,112)	(90.77%)
FEES & SELF-GENERATED	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)	(0.01%)
STATUTORY DEDICATIONS	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$38,803,433	(\$5,428,871)	(12.27%)
FEDERAL FUNDS	\$9,927,614	\$13,000,196	\$22,126,709	\$13,072,031	\$12,988,479	(\$9,138,230)	(41.30%)
TOTAL MEANS OF FINANCING	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$95,927,087	(\$25,559,160)	(21.04%)
Classified	550	550	550	550	546	(4)	(0.73%)
Unclassified	40	40	40	40	40	0	0%
AUTHORIZED T.O. POSITIONS	590	590	590	590	586	(4)	(0.68%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	42	42	42	42	42	0	0%
POSITIONS	634	634	634	634	630	(4)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1601 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,993,185	\$12,753,464	\$12,753,464	\$16,535,090	\$16,320,369	\$3,566,905	27.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$596,734	\$189,035	\$189,035	\$193,080	\$189,035	\$0	0%
FEES & SELF-GENERATED	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)	(0.03%)
STATUTORY DEDICATIONS	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$7,921,101	\$0	0%
FEDERAL FUNDS	\$701,362	\$1,475,341	\$1,475,341	\$1,694,157	\$1,684,610	\$209,269	14.18%
TOTAL MEANS OF FINANCING	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$28,053,287	\$3,775,608	15.55%
Classified	97	97	97	97	97	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	13	13	0	0%
POSITIONS	124	124	124	124	124	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1603 - Agricultural and Environmental Sciences

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$502,279	\$641,754	\$641,754	\$642,289	\$641,754	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,061	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0	0%
STATUTORY DEDICATIONS	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,618,784	(\$123,144)	(1.05%)
FEDERAL FUNDS	\$933,278	\$733,597	\$733,597	\$735,926	\$733,597	\$0	0%
TOTAL MEANS OF FINANCING	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,250,629	(\$123,144)	(0.86%)
Classified	100	100	100	100	96	(4)	(4.00%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	110	110	110	110	106	(4)	(3.64%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	114	114	114	114	110	(4)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1604 - Animal Health and Food Safety

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,798,361	\$2,211,772	\$2,211,772	\$2,761,635	\$2,653,109	\$441,337	19.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$109,551	\$0	\$782,184	\$15,846	\$0	(\$782,184)	(100.00%)
FEES & SELF-GENERATED	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0	0%
STATUTORY DEDICATIONS	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)	(0.61%)
FEDERAL FUNDS	\$4,391,984	\$4,662,330	\$5,412,511	\$5,142,149	\$5,120,258	(\$292,253)	(5.40%)
TOTAL MEANS OF FINANCING	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,849,789	(\$658,100)	(3.99%)
Classified	97	97	97	97	97	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	120	120	120	120	120	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1605 - Agro-Consumer Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,387	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0	0%
STATUTORY DEDICATIONS	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,305,292	(\$13,503)	(0.16%)
FEDERAL FUNDS	\$26,400	\$39,200	\$39,200	\$40,039	\$39,200	\$0	0%
TOTAL MEANS OF FINANCING	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$8,870,345	(\$13,503)	(0.15%)
Classified	68	68	68	68	68	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	74	74	74	74	74	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	9	9	9	9	9	0	0%
POSITIONS	83	83	83	83	83	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1606 - Forestry

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,608,371	\$10,385,129	\$25,392,292	\$15,968,271	\$15,625,672	(\$9,766,620)	(38.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,870,520	\$0	\$4,517,618	\$0	\$0	(\$4,517,618)	(100.00%)
FEES & SELF-GENERATED	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0	0%
STATUTORY DEDICATIONS	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,319,056	(\$5,267,224)	(45.46%)
FEDERAL FUNDS	\$2,532,259	\$4,716,272	\$13,092,604	\$3,600,167	\$3,551,272	(\$9,541,332)	(72.88%)
TOTAL MEANS OF FINANCING	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$26,025,536	(\$29,092,794)	(52.78%)
Classified	179	179	179	179	179	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	183	183	183	183	183	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1607 - Soil and Water Conservation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,149	\$37,496	\$37,496	\$102,493	\$102,493	\$64,997	173.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$298,310	\$348,310	\$348,310	\$350,235	\$350,000	\$1,690	0.49%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0	0%
FEDERAL FUNDS	\$1,342,331	\$1,373,456	\$1,373,456	\$1,859,593	\$1,859,542	\$486,086	35.39%
TOTAL MEANS OF FINANCING	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$2,877,501	\$552,773	23.78%
Classified	9	9	9	9	9	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,036,778	\$5,837,147	\$8,253,309	\$44,232,304	\$22,126,709	\$121,486,247	590	Existing Operating Budget
(\$5,693,381)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$20,969,373)	(4)	Statewide Adjustments
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Non-Recurring Other
\$0	\$1,690	\$0	\$110,378	\$597,947	\$710,015	0	Other Adjustments
\$35,343,397	\$539,035	\$8,252,743	\$38,803,433	\$12,988,479	\$95,927,087	586	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,090,750	\$0	\$0	\$195,000	\$324,000	\$9,609,750	0	Acquisitions & Major Repairs
(\$657,254)	\$0	\$0	(\$362,866)	\$0	(\$1,020,120)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$83,862	\$0	\$0	\$78,364	\$0	\$162,226	0	Civil Service Training Series
\$136,150	\$0	\$0	\$64,612	\$0	\$200,762	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$866,989	\$0	\$0	\$402,593	\$0	\$1,269,582	0	Market Rate Classified
(\$1,145,067)	\$0	\$0	(\$5,167,000)	(\$1,165,000)	(\$7,477,067)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$644,224)	(\$8,895,177)	(\$24,546,564)	0	Non-recurring Carryforwards
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$85,116	\$0	\$0	\$347,738	\$0	\$432,854	0	Related Benefits Base Adjustment
(\$334,665)	\$0	\$0	(\$186,549)	\$0	(\$521,214)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$737,083	\$0	\$0	\$111,403	\$0	\$848,486	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$5,693,381)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$20,969,373)	(4)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Total

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	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry-Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$0	\$1,690	\$0	\$110,378	\$597,947	\$710,015	0	Total

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
\$41,036,778	\$5,837,147	\$8,253,309	\$44,232,304	\$22,126,709	\$121,486,247	590	Existing Operating Budget as of 12/01/2024
(\$5,693,381)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$20,969,373)	(4)	Statewide Adjustments
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Non-Recurring Other
\$0	\$1,690	\$0	\$110,378	\$597,947	\$710,015	0	Other Adjustments
\$35,343,397	\$539,035	\$8,252,743	\$38,803,433	\$12,988,479	\$95,927,087	586	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,090,750	\$0	\$0	\$195,000	\$324,000	\$9,609,750	0	Acquisitions & Major Repairs
(\$657,254)	\$0	\$0	(\$362,866)	\$0	(\$1,020,120)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$83,862	\$0	\$0	\$78,364	\$0	\$162,226	0	Civil Service Training Series
\$136,150	\$0	\$0	\$64,612	\$0	\$200,762	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$866,989	\$0	\$0	\$402,593	\$0	\$1,269,582	0	Market Rate Classified
(\$1,145,067)	\$0	\$0	(\$5,167,000)	(\$1,165,000)	(\$7,477,067)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$644,224)	(\$8,895,177)	(\$24,546,564)	0	Non-recurring Carryforwards
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$85,116	\$0	\$0	\$347,738	\$0	\$432,854	0	Related Benefits Base Adjustment
(\$334,665)	\$0	\$0	(\$186,549)	\$0	(\$521,214)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$737,083	\$0	\$0	\$111,403	\$0	\$848,486	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
(\$5,693,381)	\$0	(\$566)	(\$5,539,249)	(\$9,736,177)	(\$20,969,373)	(4)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

160 - Agriculture and Forestry

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$5,299,802)	\$0	\$0	\$0	(\$5,299,802)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$0	\$413,855	\$413,855	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry-Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$0	\$1,690	\$0	\$110,378	\$597,947	\$710,015	0	Total

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
\$12,753,464	\$189,035	\$1,938,738	\$7,921,101	\$1,475,341	\$24,277,679	111	Existing Operating Budget as of 12/01/2024
\$3,566,905	\$0	(\$566)	\$0	\$0	\$3,566,339	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$209,269	\$209,269	0	Other Adjustments
\$16,320,369	\$189,035	\$1,938,172	\$7,921,101	\$1,684,610	\$28,053,287	111	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,348,700	\$0	\$0	\$0	\$0	\$4,348,700	0	Acquisitions & Major Repairs
(\$249,588)	\$0	\$0	\$0	\$0	(\$249,588)	0	Attrition Adjustment
\$12,175	\$0	\$0	\$0	\$0	\$12,175	0	Civil Service Fees
\$15,682	\$0	\$0	\$0	\$0	\$15,682	0	Civil Service Training Series
\$38,075	\$0	\$0	\$0	\$0	\$38,075	0	Group Insurance Rate Adjustment for Active Employees
\$213,215	\$0	\$0	\$0	\$0	\$213,215	0	Group Insurance Rate Adjustment for Retirees
(\$12,190)	\$0	\$0	\$0	\$0	(\$12,190)	0	Legislative Auditor Fees
\$224,731	\$0	\$0	\$0	\$0	\$224,731	0	Market Rate Classified
(\$1,096,000)	\$0	\$0	\$0	\$0	(\$1,096,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,252	\$0	\$0	\$1,252	0	Office of State Procurement
\$28,402	\$0	\$0	\$0	\$0	\$28,402	0	Office of Technology Services (OTS)
(\$305,678)	\$0	\$0	\$0	\$0	(\$305,678)	0	Related Benefits Base Adjustment
(\$130,679)	\$0	\$0	\$0	\$0	(\$130,679)	0	Retirement Rate Adjustment
\$208,976	\$0	\$0	\$0	\$0	\$208,976	0	Risk Management
\$270,844	\$0	\$0	\$0	\$0	\$270,844	0	Salary Base Adjustment
\$240	\$0	\$0	\$0	\$0	\$240	0	State Treasury Fees
\$0	\$0	(\$1,818)	\$0	\$0	(\$1,818)	0	UPS Fees
\$3,566,905	\$0	(\$566)	\$0	\$0	\$3,566,339	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$209,269	\$209,269	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$0	\$0	\$0	\$209,269	\$209,269	0	Total

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
\$641,754	\$0	\$1,256,494	\$11,741,928	\$733,597	\$14,373,773	110	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Statewide Adjustments
\$641,754	\$0	\$1,256,494	\$11,618,784	\$733,597	\$14,250,629	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$218,573)	\$0	(\$218,573)	0	Attrition Adjustment
\$0	\$0	\$0	\$54,533	\$0	\$54,533	0	Civil Service Training Series
\$0	\$0	\$0	\$38,390	\$0	\$38,390	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$229,426	\$0	\$229,426	0	Market Rate Classified
\$0	\$0	\$0	(\$378,320)	\$0	(\$378,320)	(4)	Personnel Reductions
\$0	\$0	\$0	\$185,505	\$0	\$185,505	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$112,796)	\$0	(\$112,796)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$78,691	\$0	\$78,691	0	Salary Base Adjustment
\$0	\$0	\$0	(\$123,144)	\$0	(\$123,144)	(4)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1604 - Animal Health and Food Safety

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,211,772	\$782,184	\$4,002,688	\$4,098,734	\$5,412,511	\$16,507,889	104	Existing Operating Budget as of 12/01/2024
\$441,337	\$0	\$0	\$0	(\$476,345)	(\$35,008)	0	Statewide Adjustments
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-Recurring Other
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Other Adjustments
\$2,653,109	\$0	\$4,002,688	\$4,073,734	\$5,120,258	\$15,849,789	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$122,050	\$0	\$0	\$0	\$42,500	\$164,550	0	Acquisitions & Major Repairs
(\$105,771)	\$0	\$0	\$0	\$0	(\$105,771)	0	Attrition Adjustment
\$35,251	\$0	\$0	\$0	\$0	\$35,251	0	Civil Service Training Series
\$36,946	\$0	\$0	\$0	\$0	\$36,946	0	Group Insurance Rate Adjustment for Active Employees
\$245,241	\$0	\$0	\$0	\$0	\$245,241	0	Market Rate Classified
(\$49,067)	\$0	\$0	\$0	\$0	(\$49,067)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$518,845)	(\$518,845)	0	Non-recurring Carryforwards
\$233,813	\$0	\$0	\$0	\$0	\$233,813	0	Related Benefits Base Adjustment
(\$111,259)	\$0	\$0	\$0	\$0	(\$111,259)	0	Retirement Rate Adjustment
\$34,133	\$0	\$0	\$0	\$0	\$34,133	0	Salary Base Adjustment
\$441,337	\$0	\$0	\$0	(\$476,345)	(\$35,008)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Non-recurs funding from GOHSEP through FEMA for emergency response efforts during Hurricane Francine.
\$0	(\$782,184)	\$0	\$0	\$0	(\$782,184)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$184,092	\$184,092	0	Increases the National Animal Disease Preparedness and Response Program grant through the USDA. This funding will be used by the Homer Poultry Lab for preventing/addressing highly pathogenic avian influenza.
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Reduction in the anticipated expenditures from the Livestock Brand Commission Fund.
\$0	\$0	\$0	(\$25,000)	\$184,092	\$159,092	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1605 - Agro-Consumer Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$525,853	\$8,318,795	\$39,200	\$8,883,848	74	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Statewide Adjustments
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Other Adjustments
\$0	\$0	\$525,853	\$8,305,292	\$39,200	\$8,870,345	74	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$195,000	\$0	\$195,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$144,293)	\$0	(\$144,293)	0	Attrition Adjustment
\$0	\$0	\$0	\$23,831	\$0	\$23,831	0	Civil Service Training Series
\$0	\$0	\$0	\$26,222	\$0	\$26,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$173,167	\$0	\$173,167	0	Market Rate Classified
\$0	\$0	\$0	(\$167,000)	\$0	(\$167,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$377,000)	\$0	(\$377,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$162,233	\$0	\$162,233	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$73,753)	\$0	(\$73,753)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$32,712	\$0	\$32,712	0	Salary Base Adjustment
\$0	\$0	\$0	(\$148,881)	\$0	(\$148,881)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Funds needed to pay annual installment of promissory note for the purchase of four (4) new heavy duty trucks in Weights & Measures Program. Petroleum Products Fund
\$0	\$0	\$0	\$135,378	\$0	\$135,378	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1606 - Forestry

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,392,292	\$4,517,618	\$529,536	\$11,586,280	\$13,092,604	\$55,118,330	181	Existing Operating Budget as of 12/01/2024
(\$9,766,620)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$24,575,176)	0	Statewide Adjustments
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-Recurring Other
\$15,625,672	\$0	\$529,536	\$6,319,056	\$3,551,272	\$26,025,536	181	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,620,000	\$0	\$0	\$0	\$0	\$4,620,000	0	Acquisitions & Major Repairs
(\$301,895)	\$0	\$0	\$0	\$0	(\$301,895)	0	Attrition Adjustment
\$32,929	\$0	\$0	\$0	\$0	\$32,929	0	Civil Service Training Series
\$57,064	\$0	\$0	\$0	\$0	\$57,064	0	Group Insurance Rate Adjustment for Active Employees
\$376,526	\$0	\$0	\$0	\$0	\$376,526	0	Market Rate Classified
\$0	\$0	\$0	(\$5,000,000)	(\$1,165,000)	(\$6,165,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$15,007,163)	\$0	\$0	(\$267,224)	(\$8,376,332)	(\$23,650,719)	0	Non-recurring Carryforwards
\$126,015	\$0	\$0	\$0	\$0	\$126,015	0	Related Benefits Base Adjustment
(\$81,430)	\$0	\$0	\$0	\$0	(\$81,430)	0	Retirement Rate Adjustment
\$411,334	\$0	\$0	\$0	\$0	\$411,334	0	Salary Base Adjustment
(\$9,766,620)	\$0	\$0	(\$5,267,224)	(\$9,541,332)	(\$24,575,176)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Non-recurs funding from GOHSEP through FEMA for payments to states and federal agencies that provided assistance during the August 2023 wildfires.
\$0	(\$4,517,618)	\$0	\$0	\$0	(\$4,517,618)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1607 - Soil and Water Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,496	\$348,310	\$0	\$565,466	\$1,373,456	\$2,324,728	10	Existing Operating Budget as of 12/01/2024
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Statewide Adjustments
\$0	\$1,690	\$0	\$0	\$204,586	\$206,276	0	Other Adjustments
\$102,493	\$350,000	\$0	\$565,466	\$1,859,542	\$2,877,501	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$281,500	\$281,500	0	Acquisitions & Major Repairs
\$4,065	\$0	\$0	\$0	\$0	\$4,065	0	Group Insurance Rate Adjustment for Active Employees
\$20,491	\$0	\$0	\$0	\$0	\$20,491	0	Market Rate Classified
\$30,966	\$0	\$0	\$0	\$0	\$30,966	0	Related Benefits Base Adjustment
(\$11,297)	\$0	\$0	\$0	\$0	(\$11,297)	0	Retirement Rate Adjustment
\$20,772	\$0	\$0	\$0	\$0	\$20,772	0	Salary Base Adjustment
\$64,997	\$0	\$0	\$0	\$281,500	\$346,497	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$204,586	\$204,586	0	Increases four (4) existing grants from the USDA/NCRS that were recently overhauled/renewed along with a new grant (Watershed Technician) awarded in September of 2024. This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs.
\$0	\$1,690	\$0	\$0	\$0	\$1,690	0	Transfers budget authority from the Agriculture and Forestry-Pass Through Funds Unit (20-941) to the Soil and Water Conservation Program. This consists of Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for revegetation project work being performed by agency and district personnel.
\$0	\$1,690	\$0	\$0	\$204,586	\$206,276	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$37,262,170	\$36,723,453	\$36,789,577	\$38,662,306	\$37,732,142	\$942,565
Other Compensation	\$1,823,695	\$1,783,007	\$1,783,007	\$1,783,007	\$1,783,007	\$0
Related Benefits	\$23,747,888	\$23,738,188	\$23,738,758	\$24,442,894	\$23,974,618	\$235,860
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,244,648	\$62,311,342	\$64,888,207	\$63,489,767	\$1,178,425
Travel	\$481,253	\$742,805	\$522,805	\$582,034	\$570,848	\$48,043
Operating Services	\$5,695,995	\$7,640,763	\$7,985,653	\$7,655,671	\$7,620,666	(\$364,987)
Supplies	\$5,454,140	\$6,245,159	\$6,510,499	\$6,762,130	\$6,624,752	\$114,253
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,628,727	\$15,018,957	\$14,999,835	\$14,816,266	(\$202,691)
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,320,219	\$1,323,472	\$1,295,219	(\$25,000)
Other Charges	\$11,500,804	\$3,249,082	\$23,005,199	\$3,550,246	\$3,550,246	(\$19,454,953)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,868	\$2,928,802	\$2,928,802	\$3,125,262	\$3,165,839	\$237,037
TOTAL OTHER CHARGES	\$14,090,671	\$6,177,884	\$25,934,001	\$6,675,508	\$6,716,085	(\$19,217,916)
Acquisitions	\$6,970,688	\$7,037,067	\$16,901,728	\$9,399,750	\$9,399,750	(\$7,501,978)
Major Repairs	\$0	\$0	\$0	\$210,000	\$210,000	\$210,000
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$7,037,067	\$16,901,728	\$9,609,750	\$9,609,750	(\$7,291,978)
TOTAL EXPENDITURES	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$95,927,087	(\$25,559,160)
Classified	550	550	550	550	546	(4)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	590	590	590	586	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	42	42	42	42	0
POSITIONS	634	634	634	634	630	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

160 - Agriculture and Forestry

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$37,262,170	\$36,723,453	\$36,789,577	\$38,662,306	\$37,732,142	\$942,565
Other Compensation	\$1,823,695	\$1,783,007	\$1,783,007	\$1,783,007	\$1,783,007	\$0
Related Benefits	\$23,747,888	\$23,738,188	\$23,738,758	\$24,442,894	\$23,974,618	\$235,860
TOTAL PERSONAL SERVICES	\$62,833,752	\$62,244,648	\$62,311,342	\$64,888,207	\$63,489,767	\$1,178,425
Travel	\$481,253	\$742,805	\$522,805	\$582,034	\$570,848	\$48,043
Operating Services	\$5,695,995	\$7,640,763	\$7,985,653	\$7,655,671	\$7,620,666	(\$364,987)
Supplies	\$5,454,140	\$6,245,159	\$6,510,499	\$6,762,130	\$6,624,752	\$114,253
TOTAL OPERATING EXPENSES	\$11,631,388	\$14,628,727	\$15,018,957	\$14,999,835	\$14,816,266	(\$202,691)
PROFESSIONAL SERVICES	\$179,087	\$1,320,219	\$1,320,219	\$1,323,472	\$1,295,219	(\$25,000)
Other Charges	\$11,500,804	\$3,249,082	\$23,005,199	\$3,550,246	\$3,550,246	(\$19,454,953)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,868	\$2,928,802	\$2,928,802	\$3,125,262	\$3,165,839	\$237,037
TOTAL OTHER CHARGES	\$14,090,671	\$6,177,884	\$25,934,001	\$6,675,508	\$6,716,085	(\$19,217,916)
Acquisitions	\$6,970,688	\$7,037,067	\$16,901,728	\$9,399,750	\$9,399,750	(\$7,501,978)
Major Repairs	\$0	\$0	\$0	\$210,000	\$210,000	\$210,000
TOTAL ACQ. & MAJOR REPAIRS	\$6,970,688	\$7,037,067	\$16,901,728	\$9,609,750	\$9,609,750	(\$7,291,978)
TOTAL EXPENDITURES	\$95,705,586	\$91,408,545	\$121,486,247	\$97,496,772	\$95,927,087	(\$25,559,160)
Classified	550	550	550	550	546	(4)
Unclassified	40	40	40	40	40	0
AUTHORIZED T.O. POSITIONS	590	590	590	590	586	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	42	42	42	42	42	0
POSITIONS	634	634	634	634	630	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1601 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,909,898	\$8,067,048	\$8,067,048	\$8,518,737	\$8,348,362	\$281,314
Other Compensation	\$295,301	\$16,544	\$16,544	\$16,544	\$16,544	\$0
Related Benefits	\$8,992,963	\$9,801,698	\$9,801,698	\$9,676,199	\$9,596,986	(\$204,712)
TOTAL PERSONAL SERVICES	\$17,198,163	\$17,885,290	\$17,885,290	\$18,211,480	\$17,961,892	\$76,602
Travel	\$38,813	\$30,592	\$30,592	\$31,247	\$30,592	\$0
Operating Services	\$2,378,115	\$2,312,155	\$2,312,155	\$2,361,635	\$2,312,155	\$0
Supplies	\$1,133,444	\$1,063,651	\$1,063,651	\$1,295,682	\$1,272,920	\$209,269
TOTAL OPERATING EXPENSES	\$3,550,371	\$3,406,398	\$3,406,398	\$3,688,564	\$3,615,667	\$209,269
PROFESSIONAL SERVICES	\$6,839	\$31,954	\$31,954	\$32,638	\$31,954	\$0
Other Charges	\$289,182	\$324,371	\$324,371	\$324,371	\$324,371	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,409,089	\$1,533,666	\$1,533,666	\$1,730,126	\$1,770,703	\$237,037
TOTAL OTHER CHARGES	\$1,698,271	\$1,858,037	\$1,858,037	\$2,054,497	\$2,095,074	\$237,037
Acquisitions	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$4,348,700	\$3,252,700
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,227,500	\$1,096,000	\$1,096,000	\$4,348,700	\$4,348,700	\$3,252,700
TOTAL EXPENDITURES	\$25,681,145	\$24,277,679	\$24,277,679	\$28,335,879	\$28,053,287	\$3,775,608
Classified	97	97	97	97	97	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	13	13	0
POSITIONS	124	124	124	124	124	0

Line Item Expenditure Summary - Program

Executive Budget

1603 - Agricultural and Environmental Sciences

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,467,760	\$7,113,870	\$7,113,870	\$7,407,707	\$7,018,126	(\$95,744)
Other Compensation	\$384,564	\$430,012	\$430,012	\$430,012	\$430,012	\$0
Related Benefits	\$3,351,361	\$3,325,345	\$3,325,345	\$3,517,905	\$3,310,593	(\$14,752)
TOTAL PERSONAL SERVICES	\$10,203,684	\$10,869,227	\$10,869,227	\$11,355,624	\$10,758,731	(\$110,496)
Travel	\$29,992	\$73,000	\$73,000	\$74,561	\$73,000	\$0
Operating Services	\$690,813	\$747,420	\$747,420	\$763,415	\$747,420	\$0
Supplies	\$580,046	\$1,628,998	\$1,628,998	\$1,663,858	\$1,628,998	\$0
TOTAL OPERATING EXPENSES	\$1,300,852	\$2,449,418	\$2,449,418	\$2,501,834	\$2,449,418	\$0
PROFESSIONAL SERVICES	\$18,258	\$85,000	\$85,000	\$86,819	\$85,000	\$0
Other Charges	\$514,354	\$606,023	\$606,023	\$593,375	\$593,375	(\$12,648)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$269,603	\$364,105	\$364,105	\$364,105	\$364,105	\$0
TOTAL OTHER CHARGES	\$783,957	\$970,128	\$970,128	\$957,480	\$957,480	(\$12,648)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,306,751	\$14,373,773	\$14,373,773	\$14,901,757	\$14,250,629	(\$123,144)
Classified	100	100	100	100	96	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	110	110	110	110	106	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	114	114	114	114	110	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1604 - Animal Health and Food Safety

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,881,567	\$6,765,323	\$6,806,447	\$7,008,860	\$6,938,990	\$132,543
Other Compensation	\$706,460	\$928,719	\$928,719	\$928,719	\$928,719	\$0
Related Benefits	\$3,700,059	\$3,362,443	\$3,363,013	\$3,593,031	\$3,557,130	\$194,117
TOTAL PERSONAL SERVICES	\$11,288,085	\$11,056,485	\$11,098,179	\$11,530,610	\$11,424,839	\$326,660
Travel	\$104,665	\$121,862	\$121,862	\$132,712	\$130,105	\$8,243
Operating Services	\$1,208,028	\$1,838,420	\$2,504,550	\$2,040,542	\$1,986,945	(\$517,605)
Supplies	\$702,829	\$653,653	\$728,013	\$696,556	\$680,977	(\$47,036)
TOTAL OPERATING EXPENSES	\$2,015,522	\$2,613,935	\$3,354,425	\$2,869,810	\$2,798,027	(\$556,398)
PROFESSIONAL SERVICES	\$150,236	\$357,271	\$357,271	\$339,917	\$332,271	(\$25,000)
Other Charges	\$787,905	\$843,966	\$1,075,302	\$1,075,302	\$1,075,302	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,853	\$54,800	\$54,800	\$54,800	\$54,800	\$0
TOTAL OTHER CHARGES	\$810,758	\$898,766	\$1,130,102	\$1,130,102	\$1,130,102	\$0
Acquisitions	\$1,088	\$49,067	\$567,912	\$164,550	\$164,550	(\$403,362)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,088	\$49,067	\$567,912	\$164,550	\$164,550	(\$403,362)
TOTAL EXPENDITURES	\$14,265,690	\$14,975,524	\$16,507,889	\$16,034,989	\$15,849,789	(\$658,100)
Classified	97	97	97	97	97	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	104	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	120	120	120	120	120	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1605 - Agro-Consumer Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,438,271	\$4,631,975	\$4,631,975	\$4,811,435	\$4,715,206	\$83,231
Other Compensation	\$361,675	\$315,514	\$315,514	\$315,514	\$315,514	\$0
Related Benefits	\$2,448,569	\$2,238,238	\$2,238,238	\$2,403,190	\$2,355,126	\$116,888
TOTAL PERSONAL SERVICES	\$7,248,515	\$7,185,727	\$7,185,727	\$7,530,139	\$7,385,846	\$200,119
Travel	\$35,456	\$33,308	\$33,308	\$34,021	\$33,308	\$0
Operating Services	\$521,129	\$571,682	\$571,682	\$583,916	\$707,060	\$135,378
Supplies	\$314,507	\$374,840	\$374,840	\$382,862	\$374,840	\$0
TOTAL OPERATING EXPENSES	\$871,092	\$979,830	\$979,830	\$1,000,799	\$1,115,208	\$135,378
PROFESSIONAL SERVICES	\$709	\$23,155	\$23,155	\$23,650	\$23,155	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
TOTAL OTHER CHARGES	\$97,241	\$151,136	\$151,136	\$151,136	\$151,136	\$0
Acquisitions	\$25,015	\$167,000	\$544,000	\$195,000	\$195,000	(\$349,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$25,015	\$167,000	\$544,000	\$195,000	\$195,000	(\$349,000)
TOTAL EXPENDITURES	\$8,242,572	\$8,506,848	\$8,883,848	\$8,900,724	\$8,870,345	(\$13,503)
Classified	68	68	68	68	68	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	74	74	74	74	74	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	9	9	9	9	9	0
POSITIONS	83	83	83	83	83	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1606 - Forestry

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$10,929,968	\$9,496,125	\$9,521,125	\$10,230,460	\$10,026,351	\$505,226
Other Compensation	\$67,234	\$58,738	\$58,738	\$58,738	\$58,738	\$0
Related Benefits	\$4,887,756	\$4,678,588	\$4,678,588	\$4,891,691	\$4,793,905	\$115,317
TOTAL PERSONAL SERVICES	\$15,884,957	\$14,233,451	\$14,258,451	\$15,180,889	\$14,878,994	\$620,543
Travel	\$263,363	\$475,043	\$255,043	\$260,501	\$255,043	\$0
Operating Services	\$878,297	\$2,140,167	\$1,818,927	\$1,833,583	\$1,795,167	(\$23,760)
Supplies	\$2,705,032	\$2,505,025	\$2,696,005	\$2,660,773	\$2,605,025	(\$90,980)
TOTAL OPERATING EXPENSES	\$3,846,692	\$5,120,235	\$4,769,975	\$4,754,857	\$4,655,235	(\$114,740)
PROFESSIONAL SERVICES	\$3,043	\$822,839	\$822,839	\$840,448	\$822,839	\$0
Other Charges	\$8,714,622	\$225,419	\$19,750,200	\$225,419	\$225,419	(\$19,524,781)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$789,036	\$823,049	\$823,049	\$823,049	\$823,049	\$0
TOTAL OTHER CHARGES	\$9,503,658	\$1,048,468	\$20,573,249	\$1,048,468	\$1,048,468	(\$19,524,781)
Acquisitions	\$3,717,086	\$5,725,000	\$14,693,816	\$4,410,000	\$4,410,000	(\$10,283,816)
Major Repairs	\$0	\$0	\$0	\$210,000	\$210,000	\$210,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,717,086	\$5,725,000	\$14,693,816	\$4,620,000	\$4,620,000	(\$10,073,816)
TOTAL EXPENDITURES	\$32,955,436	\$26,949,993	\$55,118,330	\$26,444,662	\$26,025,536	(\$29,092,794)
Classified	179	179	179	179	179	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	181	181	181	181	181	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	183	183	183	183	183	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1607 - Soil and Water Conservation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$634,705	\$649,112	\$649,112	\$685,107	\$685,107	\$35,995
Other Compensation	\$8,462	\$33,480	\$33,480	\$33,480	\$33,480	\$0
Related Benefits	\$367,180	\$331,876	\$331,876	\$360,878	\$360,878	\$29,002
TOTAL PERSONAL SERVICES	\$1,010,347	\$1,014,468	\$1,014,468	\$1,079,465	\$1,079,465	\$64,997
Travel	\$8,964	\$9,000	\$9,000	\$48,992	\$48,800	\$39,800
Operating Services	\$19,612	\$30,919	\$30,919	\$72,580	\$71,919	\$41,000
Supplies	\$18,282	\$18,992	\$18,992	\$62,399	\$61,992	\$43,000
TOTAL OPERATING EXPENSES	\$46,859	\$58,911	\$58,911	\$183,971	\$182,711	\$123,800
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,194,740	\$1,249,303	\$1,249,303	\$1,331,779	\$1,331,779	\$82,476
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$2,046	\$2,046	\$2,046	\$2,046	\$0
TOTAL OTHER CHARGES	\$1,196,786	\$1,251,349	\$1,251,349	\$1,333,825	\$1,333,825	\$82,476
Acquisitions	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$281,500	\$281,500	\$281,500
TOTAL EXPENDITURES	\$2,253,992	\$2,324,728	\$2,324,728	\$2,878,761	\$2,877,501	\$552,773
Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Total:	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,799,673	\$16,801,326	\$16,801,326	\$11,838,582	\$11,801,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$4,833,388	\$66,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fund	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$875,000	\$0
Total:	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$38,803,433	(\$5,428,871)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

160 - Agriculture and Forestry

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Total:	\$6,848,956	\$8,253,309	\$8,253,309	\$8,315,301	\$8,252,743	(\$566)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,552,031	\$1,552,031	\$1,552,031	\$1,556,437	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$11,799,673	\$16,801,326	\$16,801,326	\$11,838,582	\$11,801,326	(\$5,000,000)
Pesticide Fund	\$6,217,890	\$6,443,316	\$6,443,316	\$6,937,472	\$6,320,172	(\$123,144)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$4,484,426	\$4,578,010	\$4,766,510	\$4,705,727	\$4,833,388	\$66,878
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fund	\$1,915,861	\$2,211,591	\$2,211,591	\$2,219,292	\$2,215,591	\$4,000
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$3,026,003	\$3,142,170	\$3,330,670	\$3,400,810	\$3,246,289	(\$84,381)
Feed and Fertilizer Fund	\$2,119,016	\$2,838,323	\$2,838,323	\$2,857,200	\$2,838,323	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$875,000	\$0
Total:	\$35,073,108	\$43,588,080	\$44,232,304	\$39,540,501	\$38,803,433	(\$5,428,871)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1601 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)
Total:	\$853,850	\$1,938,738	\$1,938,738	\$1,952,819	\$1,938,172	(\$566)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$161,620	\$161,620	\$161,620	\$162,015	\$161,620	\$0
Louisiana Agricultural Finance Authority Fund	\$4,195,781	\$4,196,170	\$4,196,170	\$4,221,431	\$4,196,170	\$0
Pesticide Fund	\$1,359,162	\$1,503,106	\$1,503,106	\$1,514,559	\$1,503,106	\$0
Forest Protection Fund	\$0	\$0	\$0	\$0	\$0	\$0
Petroleum Products Fund	\$947,376	\$930,903	\$930,903	\$1,131,460	\$1,130,903	\$200,000
Agricultural Commodity Dealers & Warehouse Fund	\$0	\$257,091	\$257,091	\$257,171	\$257,091	\$0
Weights and Measures Fund	\$801,982	\$801,982	\$801,982	\$602,366	\$601,982	(\$200,000)
Feed and Fertilizer Fund	\$70,092	\$70,229	\$70,229	\$71,731	\$70,229	\$0
Horticulture and Quarantine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$7,536,014	\$7,921,101	\$7,921,101	\$7,960,733	\$7,921,101	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1603 - Agricultural and Environmental Sciences

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0
Total:	\$1,256,494	\$1,256,494	\$1,256,494	\$1,272,870	\$1,256,494	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$1,390,411	\$1,390,411	\$1,390,411	\$1,394,422	\$1,390,411	\$0
Louisiana Agricultural Finance Authority Fund	\$376	\$376	\$376	\$384	\$376	\$0
Pesticide Fund	\$4,858,728	\$4,940,210	\$4,940,210	\$5,422,913	\$4,817,066	(\$123,144)
Forestry Productivity Fund	\$0	\$0	\$0	\$0	\$0	\$0
Petroleum Products Fund	\$0	\$0	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund	\$0	\$0	\$0	\$0	\$0	\$0
Seed Fund	\$788,580	\$1,126,313	\$1,126,313	\$1,129,385	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$98,610	\$200,000	\$200,000	\$201,177	\$200,000	\$0
Weights and Measures Fund	\$0	\$0	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund	\$861,076	\$1,484,618	\$1,484,618	\$1,493,338	\$1,484,618	\$0
Horticulture and Quarantine Fund	\$1,600,859	\$2,600,000	\$2,600,000	\$2,609,053	\$2,600,000	\$0
Total:	\$9,598,640	\$11,741,928	\$11,741,928	\$12,250,672	\$11,618,784	(\$123,144)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1604 - Animal Health and Food Safety

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0
Total:	\$4,002,688	\$4,002,688	\$4,002,688	\$4,027,589	\$4,002,688	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund	\$2,765,258	\$2,765,258	\$2,765,258	\$2,769,569	\$2,765,258	\$0
Pesticide Fund	\$0	\$0	\$0	\$0	\$0	\$0
Petroleum Products Fund	\$0	\$0	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund	\$10,000	\$50,000	\$50,000	\$26,070	\$25,000	(\$25,000)
Agricultural Commodity Dealers & Warehouse Fund	\$0	\$0	\$0	\$0	\$0	\$0
Sweet Potato Pests and Diseases Fund	\$0	\$0	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$0	\$0	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund	\$1,187,847	\$1,283,476	\$1,283,476	\$1,292,131	\$1,283,476	\$0
Horticulture and Quarantine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,963,105	\$4,098,734	\$4,098,734	\$4,087,770	\$4,073,734	(\$25,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1605 - Agro-Consumer Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0
Total:	\$525,853	\$525,853	\$525,853	\$525,853	\$525,853	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Structural Pest Control Commission Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pesticide Fund	\$0	\$0	\$0	\$0	\$0	\$0
Forest Protection Fund	\$0	\$0	\$0	\$0	\$0	\$0
Petroleum Products Fund	\$3,537,050	\$3,647,107	\$3,835,607	\$3,574,267	\$3,702,485	(\$133,122)
Agricultural Commodity Dealers & Warehouse Fund	\$1,915,861	\$1,954,500	\$1,954,500	\$1,962,121	\$1,958,500	\$4,000
Seed Fund	\$0	\$0	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$2,224,021	\$2,340,188	\$2,528,688	\$2,798,444	\$2,644,307	\$115,619
Feed and Fertilizer Fund	\$0	\$0	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$7,676,932	\$7,941,795	\$8,318,795	\$8,334,832	\$8,305,292	(\$13,503)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1606 - Forestry

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0
Total:	\$210,071	\$529,536	\$529,536	\$536,170	\$529,536	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Agricultural Finance Authority Fund	\$4,274,056	\$9,274,056	\$9,274,056	\$4,280,758	\$4,274,056	(\$5,000,000)
Forest Protection Fund	\$552,776	\$820,000	\$1,087,224	\$832,724	\$820,000	(\$267,224)
Forestry Productivity Fund	\$176,829	\$350,000	\$350,000	\$351,572	\$350,000	\$0
Petroleum Products Fund	\$0	\$0	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund	\$730,554	\$875,000	\$875,000	\$875,000	\$875,000	\$0
Total:	\$5,734,215	\$11,319,056	\$11,586,280	\$6,340,054	\$6,319,056	(\$5,267,224)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1607 - Soil and Water Conservation

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Agricultural Finance Authority Fund	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0
Pesticide Fund	\$0	\$0	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$564,202	\$565,466	\$565,466	\$566,440	\$565,466	\$0