



# **HOUSE COMMITTEE ON APPROPRIATIONS**

**FY 12-13**

**Budget Request Review**

**Louisiana Department of  
Agriculture and Forestry**



# **The Louisiana Department of Agriculture and Forestry has one budget unit:**

## **04-160 – Agriculture and Forestry**

**Management and Finance**

**Agricultural and Environmental Sciences**

**Animal Health & Food Safety**

**Agro-Consumer Services**

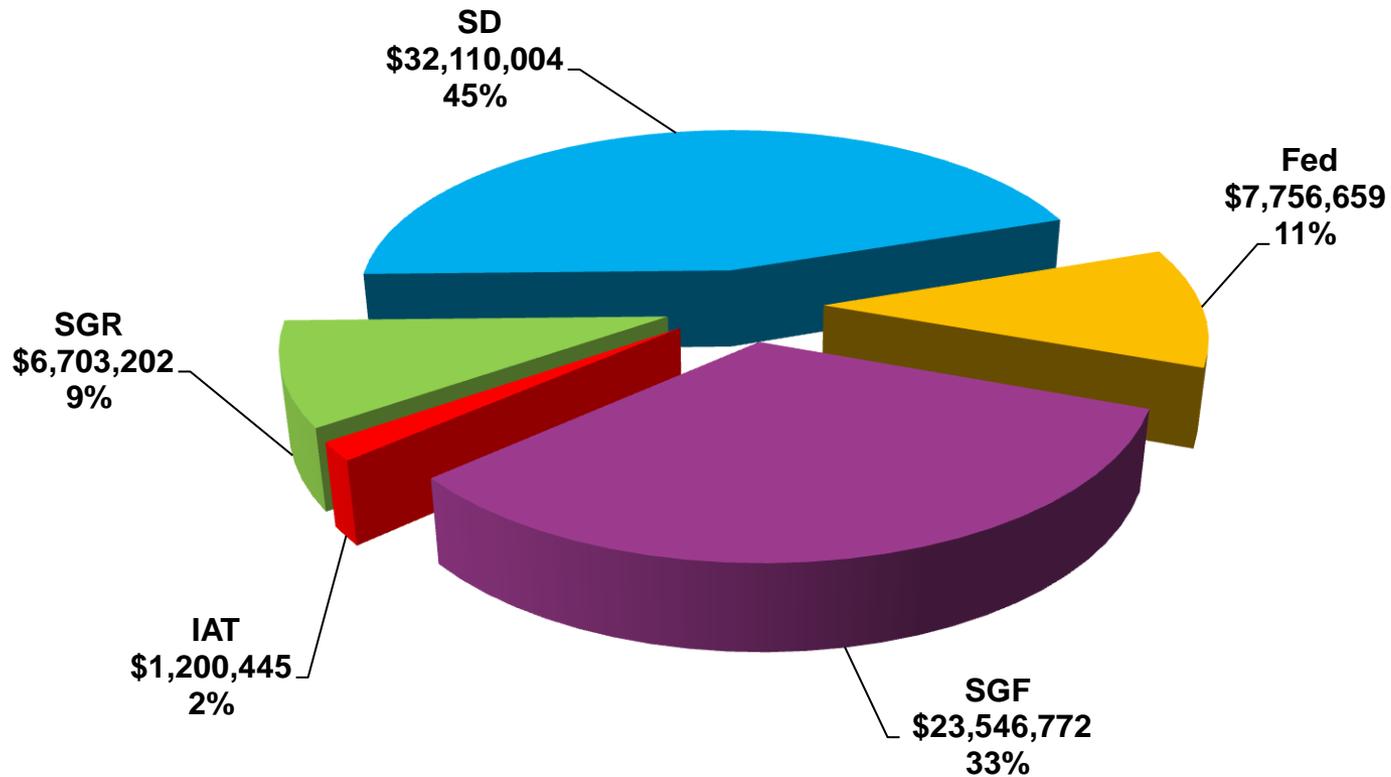
**Forestry**

**Soil and Water Conservation**

**Auxiliary**



# DEPARTMENT OF AGRICULTURE AND FORESTRY FY 12-13 TOTAL MOF \$ 71.3 MILLION





# Executive Budget By Means of Finance

LOUISIANA DEPARTMENT OF AGRICULTURE AND FORESTRY					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Budget Request FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$ 15,061,332	\$ 27,649,022	\$ 23,546,772	-\$4,102,250	-14.84%
Interagency Transfers (IAT)	\$ 13,858,477	\$ 1,194,136	\$ 1,200,445	\$6,309	0.53%
Fees & Self-gen Rev (SGR)	\$ 6,553,680	\$ 6,793,752	\$ 6,703,202	-\$90,550	-1.33%
Statutory Dedications (SD)	\$ 29,260,348	\$ 33,257,621	\$ 32,110,004	-\$1,147,617	-3.45%
Interim Emergency Board	\$0	\$0	\$0	\$0	0%
Federal Funds (FED)	\$ 6,426,924	\$ 9,154,921	\$ 7,756,659	-\$1,398,262	-15.27%
<b>TOTAL MOF</b>	<b>\$71,160,761</b>	<b>\$78,049,452</b>	<b>\$71,317,082</b>	<b>-\$6,732,370</b>	<b>-8.63%</b>
<b>Authorized Positions</b>	<b>685</b>	<b>644</b>	<b>625</b>	<b>-19</b>	<b>-2.95%</b>

LDA&F FY 12-13 Executive Budget includes reduced funding of \$6.7 million primarily due to agency-wide reductions in the Salaries and Related Benefits categories, including the removal of funding for the FY 11-12 27<sup>th</sup> Pay Period.



## Significant Budget Decreases - Statewide

- (\$2,201,756)** Reduced funding for State Employee and Teacher Retirement Rate Adjustment (-\$1,598,577 SGF, -\$54,118 SGR, -\$549,061 SD).
- (\$1,513,568)** Non-recurred funding for the FY 2012 27<sup>th</sup> Pay Period (-\$37,279 SGF, -\$1,476,289 SD).
- (\$1,792,907)** Reduced funding for Salary Base and Attrition Adjustment (-\$865,146, SGF, \$847 SGR, -\$280,346 SD, -\$648,262 Fed).
- (\$725,947)** Reduced funding as a result of eliminating 19 TO positions and related funding (-\$592,251 SGF, -\$133,696 SD).



## Significant Agency Budget Changes – Increases

- ★ **\$600,000** Transferred funding for the lease of agency replacement vehicles into the Management and Finance activity; this includes re-categorizing the expenditure to Operating Services (\$485,922 SGF, \$1,024 SGR, \$109,651 SD, \$3,403 Fed).
  
- \$319,696 SD** Provides funding in the Agricultural and Environmental Science activity for supplies and professional services.



# Significant Agency Budget Changes – Reductions

**(\$550,000) Fed**

Elimination of the funding in the Forestry program for the one-time purchase of new firefighting vehicles and related accessories.

**(\$200,000) Fed**

Reduces funding to the Soil and Water Conservation activity to properly align agency expenditures.



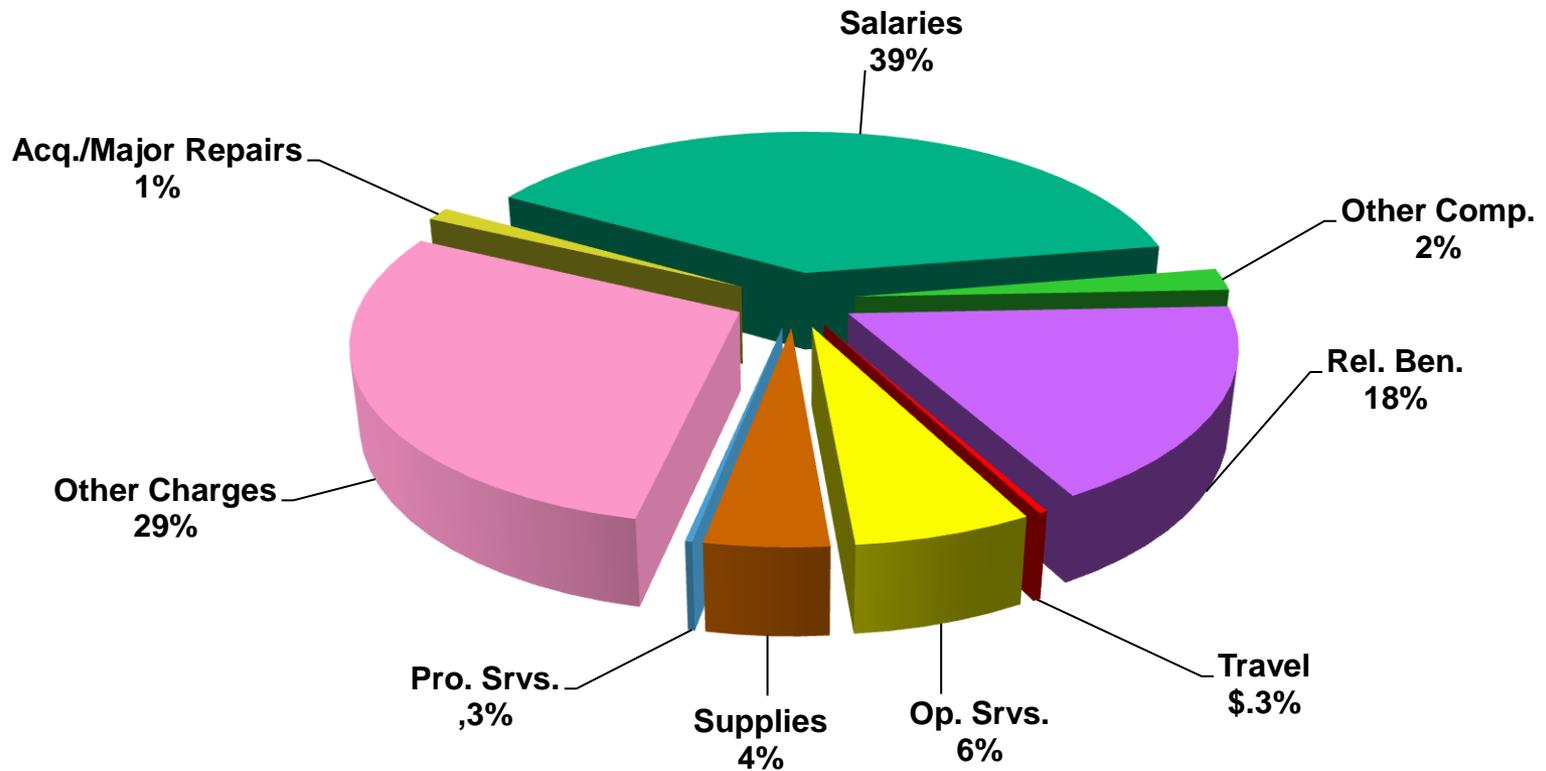
# Significant Budget Changes – MOF Substitutions

**\$966,337 SD**

**Provides Statutory Dedication and reduces State General Fund in the Management and Finance and the Agricultural & Environmental Sciences programs to maximize the Pesticide Fund and the Petroleum and Petroleum Products Fund.**



# DEPARTMENT OF AGRICULTURE AND FORESTRY FY 12-13 EXPENDITURES \$ 71.3 MILLION





## FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$29,070,441	\$31,735,318	\$27,811,708	-\$3,923,610	-12.4%
Other Compensation	\$1,305,344	\$1,444,155	\$1,444,155	\$0	0%
Related Benefits	\$14,131,681	\$15,887,630	\$12,618,249	-\$3,269,381	-20.6%
Travel	\$114,920	\$209,577	\$211,620	\$2,043	0.97%
Operating Services	\$3,504,705	\$3,811,282	\$4,487,197	\$675,915	17.7%
Supplies	\$2,768,004	\$2,958,340	\$3,121,317	\$162,977	5.5%
Prof Svcs	\$58,248	\$179,942	\$179,942	\$0	0%
Other Charges	\$19,719,076	\$20,342,821	\$20,562,507	\$219,686	1.1%
Acq/Major Repairs	\$488,342	\$1,480,387	\$880,387	-\$600,000	-40.5%
Unallotted	\$0	\$0	\$0	\$0	0%
<b>TOTAL EXP</b>	<b>\$71,160,761</b>	<b>\$78,049,452</b>	<b>\$71,317,082</b>	<b>-\$6,732,370</b>	<b>-8.6%</b>





# Agriculture and Forestry Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$54,510,785	76.43%
Non-Discretionary	\$16,806,297	23.57%
Total	\$71,317,082	100%

The Non-Discretionary funding includes the salary for the Commissioner of Agriculture, debt service payments and statutory obligations.



LOUISIANA DEPARTMENT OF AGRICULTURE AND FORESTRY					
Statutory Dedication Comparison					
Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
La Agricultural Finance Authority Fund	\$12,000,000	\$12,035,112	\$12,000,000	-\$35,112	-0.3%
Agricultural Commodity D/W Fund	\$1,438,880	\$1,438,880	\$1,438,880	\$0	0%
Agricultural Commodity Self Insur Fund	\$0	\$350,000	\$350,000	\$0	0%
Apiary Fund	\$1,422	\$2,000	\$0	-\$2,000	-100%
Boll Weevil Eradication Fund	\$1,251,524	\$1,980,000	\$1,980,000	\$0	0%
Crop Pests and Disease Fund	\$105,930	\$0	\$0	\$0	0%
Feed and Fertilizer Fund	\$571,972	\$987,116	\$987,116	\$0	0%
Fertilizer Fund	\$415,144	\$0	\$0	\$0	0%
Forest Protection Fund	\$813,720	\$830,000	\$830,000	\$0	0%
Forestry Productivity Fund	\$293,024	\$263,024	\$263,024	\$0	0%
Grain and Cotton Indemnity Fund	\$426,957	\$534,034	\$534,034	\$0	0%
Horticulture and Quarantine Fund	\$1,512	\$891,779	\$1,000,896	\$109,117	12.2%
Livestock Brand Commission Fund	\$10,470	\$41,530	\$10,470	-\$31,060	-74.8%
Overcollections Fund	\$0	\$1,071,760	\$0	-\$1,071,760	100%
Pesticide Fund	\$2,977,812	\$3,500,305	\$3,503,076	\$2,771	0.1%
Petroleum & Petroleum Products Fund	\$4,621,856	\$5,200,000	\$5,266,654	\$66,654	1.3%
Seed Commission Fund	\$522,586	\$763,988	\$575,761	-\$188,227	-24.6%
Structural Pest Control Comm. Fund	\$620,253	\$987,625	\$987,625	\$0	0%
Sweet Potato Pests & Disease Fund	\$222,896	\$315,107	\$315,107	\$0	0%
Weights & Measures Fund	\$2,057,437	\$2,067,361	\$2,067,361	\$0	0%
<b>TOTAL</b>	<b>\$28,353,395</b>	<b>\$33,259,621</b>	<b>\$32,110,004</b>	<b>-\$1,149,617</b>	<b>-3.5%</b>





## Dedications

### **The Louisiana Agricultural Finance Authority**

#### **R.S. 3:261-284**

The authority for the Louisiana Agricultural Finance Authority (LAFA) was established to issue bonds to provide financing for agricultural loans through the purchase or guarantee of existing loans or negotiation of new loans and to supervise and use public employees, equipment and material in carrying out public work.

The bonds are limited special obligations of the authority and do not constitute a general, special or moral obligation of the State of Louisiana.



# Louisiana Department of Agriculture and Forestry

## FY 12-13 SALARIES/POSITIONS

- \$29.2 million for Salaries and Other Compensation
- \$12.6 million for Related Benefits
- Total Personal Services = \$41.8 million, or 58.7% of Agriculture and Forestry's total Executive Budget Recommendation
- 625 Authorized Positions (586 Classified and 39 Unclassified)

### As of 2/15/12

- Average Classified Salary: \$44,582
- Average Unclassified Salary: \$91,830
  
- Vacancies: 46
- Non-TO: 130



# Louisiana Department of Agriculture and Forestry

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