

DEPARTMENT OF AGRICULTURE & FORESTRY

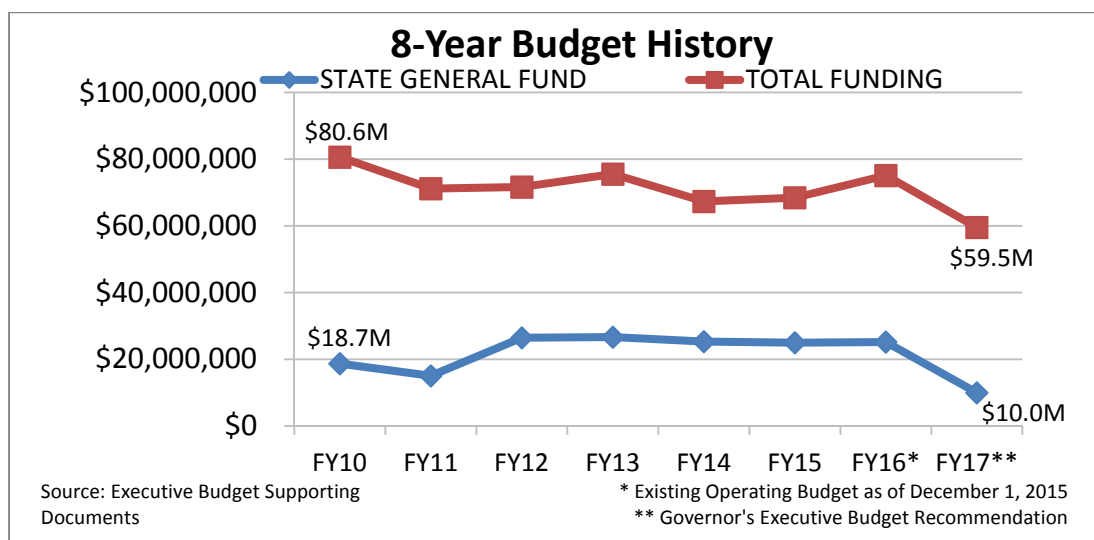
FY 16 Governor's Deficit Plan

- The Governor's deficit plan proposes to reduce \$345,858 in FY16. In order to minimize the impact of the cut, the department plans to reduce funding set aside to fight timberland wildfires.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$18,270,237
	Remaining State Effort	\$5,674,114
	Reduction of State Effort	(\$345,858)
	Reduction Percentage	(6.1%)
Governor's Executive Order	State General Fund	(\$111,000)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$64,386)
	Total	(\$64,386)
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$5,341)
	Self-Gen. Revenues	(\$165,131)
	Total	(\$170,472)

- Statutory Dedications will be reduced \$69,727, from the Grain and Cotton Indemnity Fund (\$32,042), the Forest Protection Fund (\$25,560), and the Forestry Productivity Fund (\$12,125). The reduction represents 10% of the estimated remaining fund balances for the last three months in the fiscal year.
- Fees and Self-Generated Revenues, which include subscriptions to a bulletin on the agriculture products for sale and from various fines, fees, assessments, and reimbursements, was reduced \$165,131 as the portion of the department's budget cuts that must be approved by legislation for FY16.

FY 17 Executive Budget



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Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$24,978,022	\$25,193,802	\$9,971,651	(\$15,222,151)	(60.4%)
Interagency Transfers	\$620,030	\$636,945	\$641,125	\$4,180	0.7%
Fees and Self-Gen Rev	\$6,089,614	\$7,282,424	\$7,296,414	\$13,990	0.2%
Statutory Dedications	\$29,461,427	\$33,822,471	\$32,547,947	(\$1,274,524)	(3.8%)
Federal Funds	\$7,306,299	\$8,176,775	\$9,071,078	\$894,303	10.9%
TOTAL MOF	\$68,455,392	\$75,112,417	\$59,528,215	(\$15,584,202)	(20.7%)
Salaries	\$28,010,527	\$28,225,823	\$22,511,163	(\$5,714,660)	(20.2%)
Other Compensation	\$1,353,461	\$1,220,565	\$878,563	(\$342,002)	(28.0%)
Related Benefits	\$17,710,473	\$19,165,502	\$12,463,147	(\$6,702,355)	(35.0%)
Travel	\$144,764	\$224,385	\$190,783	(\$33,602)	(15.0%)
Operating Services	\$4,557,508	\$4,481,725	\$4,084,202	(\$397,523)	(8.9%)
Supplies	\$2,486,460	\$3,194,674	\$2,622,287	(\$572,387)	(17.9%)
Prof Svcs	\$38,649	\$133,590	\$122,040	(\$11,550)	(8.6%)
Other Charges	\$13,557,595	\$17,692,653	\$16,291,050	(\$1,401,603)	(7.9%)
Acq/Major Repairs	\$595,955	\$773,500	\$364,980	(\$408,520)	(52.8%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$68,455,392	\$75,112,417	\$59,528,215	(\$15,584,202)	(20.7%)
Authorized Positions	555	553	563	10	1.8%

- The \$15.2 million decrease in State General Fund is the net result of numerous adjustments, the largest being a \$17 million reduction as Agriculture and Forestry's portion of the \$2 billion projected deficit solution.
- Most of the department's budget reduction is reflected in the Salaries and Related Benefits categories. At an average salary of just over \$45,000, this equates to a reduction of 126 of the department's current 563 authorized positions. These reductions would be in Management and Finance, Animal Health and Food Safety, Agro-Consumer Services, Forestry, Soil and Water Conservation, and the Auxiliary Account.
- A net reduction of \$1,274,524 in Statutory Dedications reflects a redistribution of the funding of various statutory dedications to maximize the amount of federal dollars that can be utilized in certain expenses.

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Louisiana Agriculture Finance Authority Fund	\$12,000,742
Forest Protection Fund	\$806,606
Forest Productivity Fund	\$262,692

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Louisiana Agriculture Finance Authority Fund – funds available as a result of a \$12 million allotment as available from the fees, fines and taxes of slot machines throughout Louisiana are used to assist with bond debt payments.

Forest Protection Fund – funds from the 8 cent per acre tax paid by landowners are used for the acquisition and maintenance of equipment used for the protection of forest lands from damage by fire or other causes.

Forest Productivity Fund (constitutional) – funds from 75% of the state’s share of the timber severance tax, which is 2.25% of the current stumpage value by the Louisiana Forestry Commission and the Louisiana Tax Commission are used for the implementation of reforestation of forest lands in Louisiana.

Department Contacts		
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