

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
AGRICULTURE & FORESTRY

House Committee on Appropriations

by House Fiscal Division

March 13, 2013



Agenda

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Department Structure

Agriculture & Forestry

- Management & Finance Program
- Agriculture and Environmental Sciences Program
- Animal Health and Food Safety Program
- Agro-Consumer Services Program
- Forestry Program
- Soil & Water Conservation Program
- Auxiliary Program



Comparison to Total State Budget FY 13-14

Means of Finance	Agriculture & Forestry	Total State Budget	% of Total State Budget
State General Fund	\$25,546,612	\$8,225,500,000	0.3%
Interagency Transfers	\$1,200,445	\$1,994,155,707	0.1%
Fees and Self-gen. Rev.	\$6,687,210	\$3,492,386,577	0.2%
Statutory Dedications	\$32,555,527	\$4,161,779,605	0.8%
Federal Funds	\$7,716,818	\$10,237,571,671	0.1%
TOTAL MOF	\$73,706,612	\$28,111,393,560	0.3%
Authorized Positions	582	56,339	1.0%



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$26,465,339	\$26,847,582	\$25,546,612	(\$1,300,970)	-4.8%
Interagency Transfers	\$1,235,608	\$8,913,916	\$1,200,445	(\$7,713,471)	-86.5%
Fees and Self-Gen Rev	\$5,678,114	\$6,742,470	\$6,687,210	(\$55,260)	-0.8%
Statutory Dedications	\$31,439,336	\$31,973,333	\$32,555,527	\$582,194	1.8%
Federal Funds	\$6,815,229	\$7,851,818	\$7,716,818	(\$135,000)	-1.7%
TOTAL	\$71,633,626	\$82,329,119	\$73,706,612	(\$8,622,507)	-10.5%
Authorized Positions	644	625	582	(43)	-6.9%

Reduction of \$7.7 M

- Removes funding for emergency support during Hurricane Isaac.

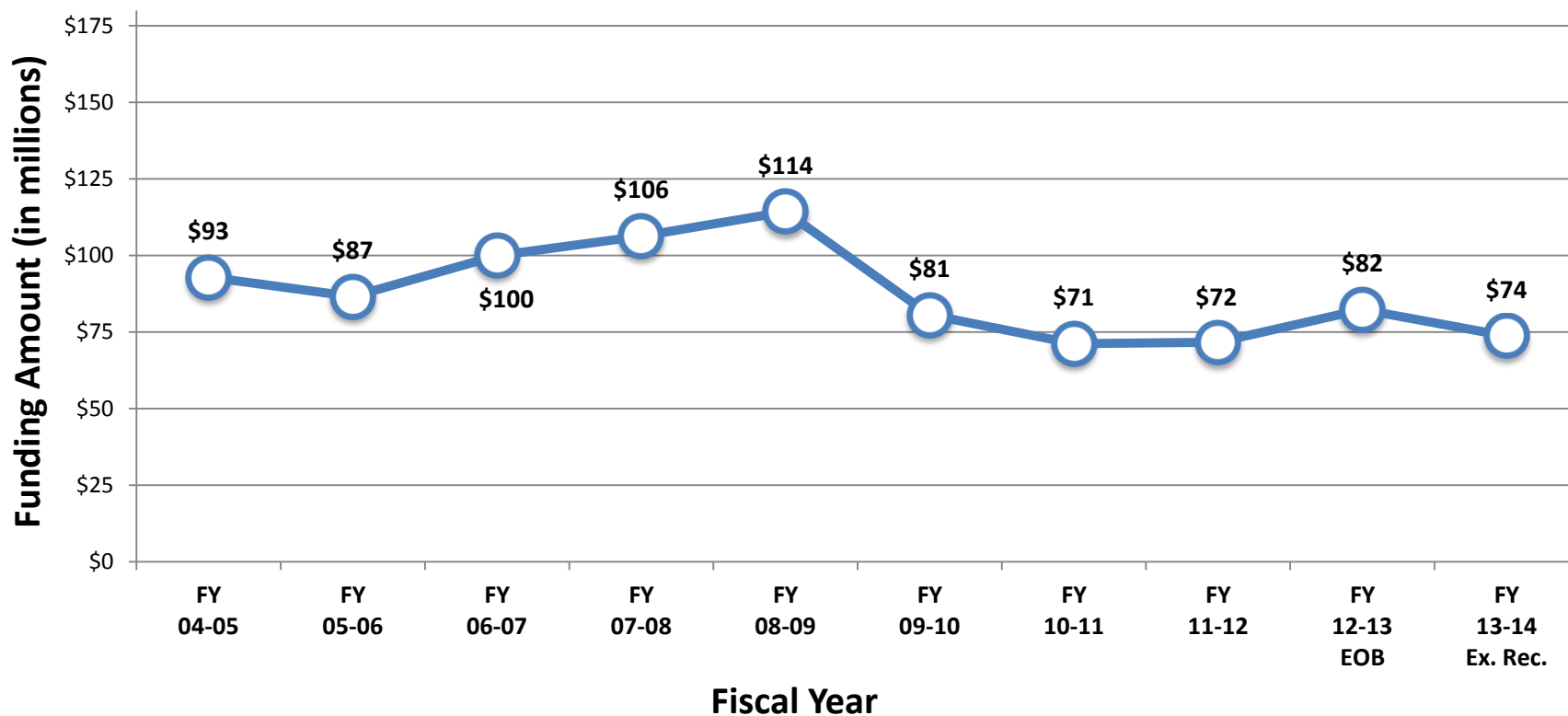
Reduction of 43 Authorized Positions and related funding

- \$609k – Position reductions are primarily in the Forestry activity, however the positions were never funded and the reductions will come out of other agency activities.



10 Year Budget History

AGRICULTURE & FORESTRY (Total Means of Finance)



Source: Executive Budget Supporting Documents



Agency Budget Comparisons

Total Means of Financing

Programs	FY 12-13	FY 13-14	Difference
Management and Finance	\$16,346,987	\$16,261,007	(\$85,980)
Agriculture and Environment	20,237,643	19,769,012	(468,631)
Animal Health and Food Safe	19,311,983	11,373,104	(7,938,879)
Agro-Consumer Services	6,358,739	6,403,020	44,281
Forestry	16,045,018	15,933,525	(111,493)
Soil and Water Conservation	1,166,387	1,159,842	(6,545)
Auxiliary	2,862,362	2,807,102	(55,260)
TOTAL	\$82,329,119	\$73,706,612	(\$8,622,507)



Major Sources of Revenues FY 13-14

State General Fund - \$25.5 million

- Primarily funds the Management and Finance, the Animal Health and Food Safety, and the Forestry services activities.

Statutory Dedications - \$32.6 million

- Louisiana Agricultural Finance Authority Fund - \$12 million
- Petroleum & Petroleum Products Fund - \$5.1 million
- Pesticide Fund - \$3.5 million
- Weights & Measures Fund - \$2.1 million



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$28,378,044	\$28,483,945	\$26,771,545	(\$1,712,400)	-6.0%
Other Compensation	\$1,394,269	\$1,284,155	\$1,284,155	\$0	0%
Related Benefits	\$15,413,917	\$15,781,815	\$15,181,988	(\$599,827)	-3.8%
Travel	\$200,510	\$241,888	\$231,888	(\$10,000)	-4.1%
Operating Services	\$4,264,782	\$9,628,393	\$4,486,374	(\$5,142,019)	-53.4%
Supplies	\$3,259,504	\$5,453,242	\$4,929,161	(\$524,081)	-9.6%
Prof Srvcs	\$300,773	\$282,942	\$282,942	\$0	0%
Other Charges	\$17,162,472	\$20,106,946	\$19,607,766	(\$499,180)	-2.5%
Acq/Major Repairs	\$1,259,355	\$1,065,793	\$930,793	(\$135,000)	-12.7%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$71,633,626	\$82,329,119	\$73,706,612	(\$8,622,507)	-10.5%

Operating Services

- Primary reduction due to removal of funding for emergency fuel support costs from Hurricane Isaac.

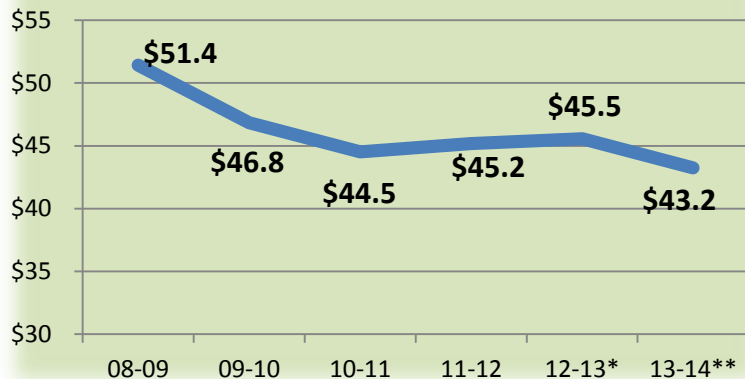
Other Charges

- Consists of WIC and Seniors food nutrition programs, Boll Weevil, Debt Services from LAFA (\$9.9 M), warehouse charges for food distribution program (school nutrition), and Forestry grants.

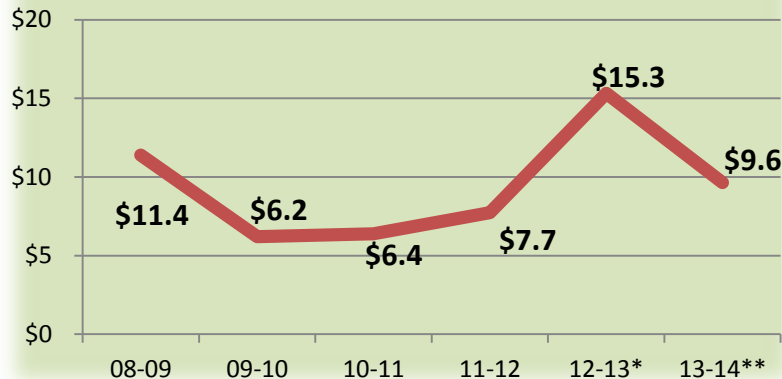


6-Year Expenditure History (in millions)

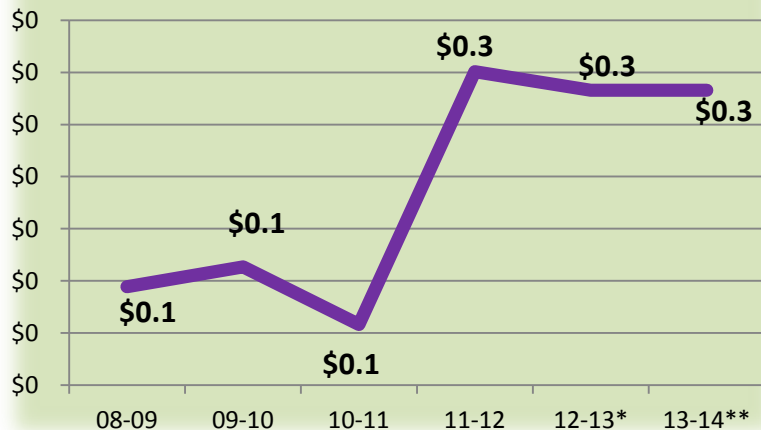
Personal Services



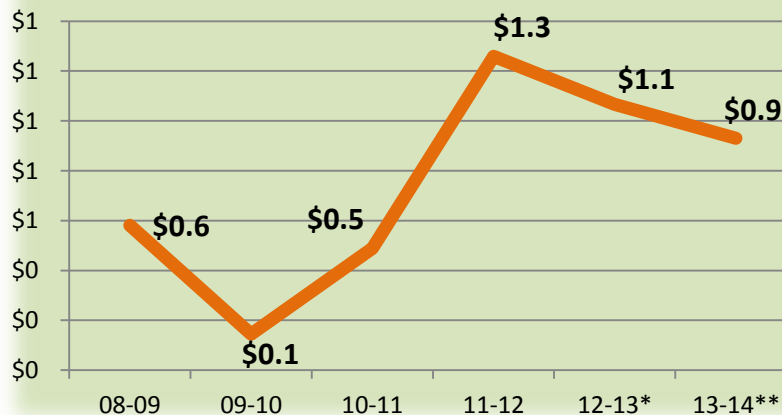
Operating Expenses



Professional Services

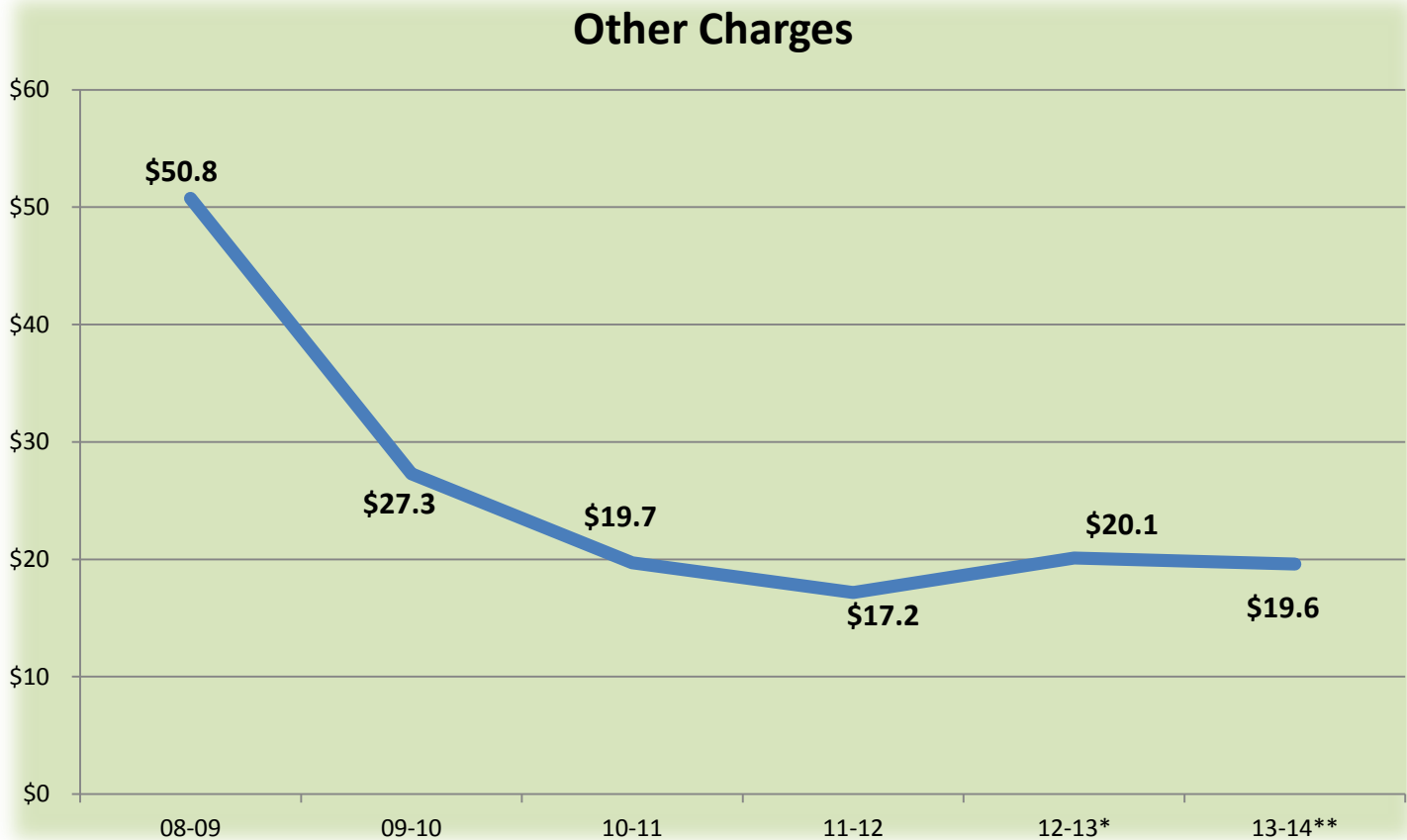


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Reduces funding for funding for emergency support functions provided during Hurricane Isaac.

\$0	SGF	(\$7,713,471) IAT	\$50,000	SGR	\$0	SD	\$0	FED	TOTAL	(\$7,663,471)
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Reduces excess budget authority funding for the Boll Weevil Eradication Program based on actual expenditures.

\$0	SGF	\$0	IAT	\$0	SGR	(\$434,528) SD	\$0	FED	TOTAL	(\$434,528)
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Reduces funding associated with standard statewide adjustments.

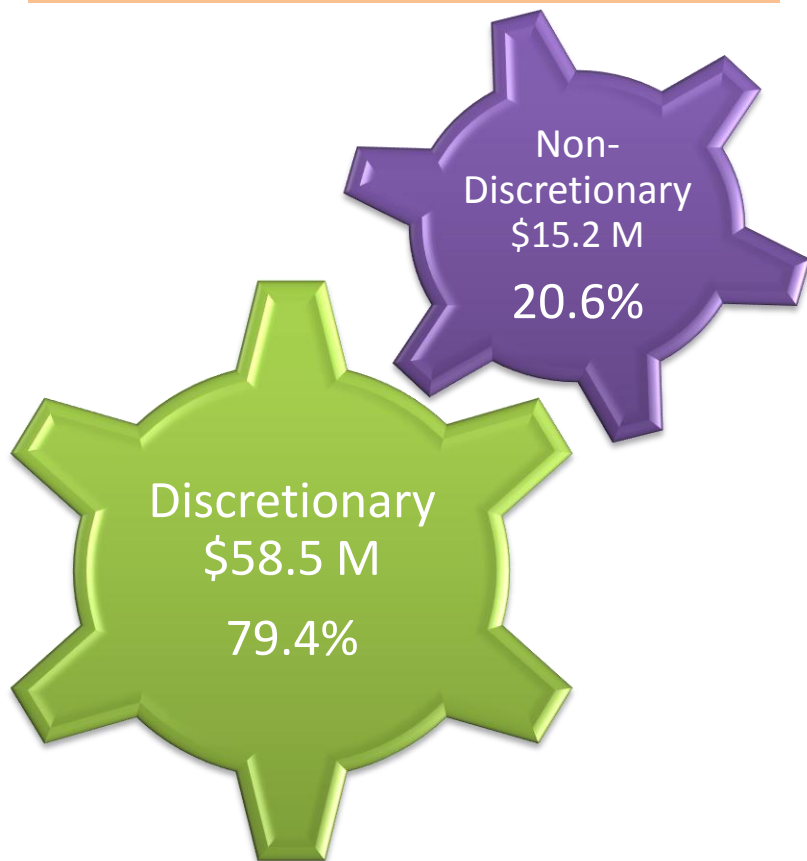
(\$935,344) SGF	\$0	IAT	(\$55,260) SGR	\$651,096	SD	\$0	FED	TOTAL	(\$339,508)
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Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget

Agriculture and Forestry
Total Budget
\$73.7 Million



Category	Nondiscretionary SGF Amount
Constitutionally Required	\$150,133
Court Orders	\$0
Debt Service	\$0
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$3,963,095
TOTAL	\$4,113,228



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Program	Discretionary SGF	Nondiscretionary SGF
Management and Finance	\$5,207,648	\$4,113,228
Agricultural and Environmental	\$743,401	\$0
Animal Health and Food Safety	\$4,162,815	\$0
Agro-Consumer Services	\$567,320	\$0
Forestry	\$10,461,405	\$0
Soil and Water Conservation	\$290,795	\$0
Auxiliary Account	\$0	\$0
TOTAL SGF	\$21,433,384	\$4,113,228

Primary Non-Discretionary items include the following:

- Salary and Related benefits for the Commissioner of Agriculture and Forestry
- Funding required by the state constitution.
- Rent and maintenance in state owned buildings, Legislative Auditor fees , and group insurance for Retirees.



FY13-14 Salaries and Positions

- \$28.1 million for Salaries and Other Compensation
- \$15.2 million for Related Benefits
- Total Personnel Services = \$43.3 million, 79.8% of the Agriculture & Forestry total Executive Budget Recommendation (excluding Other Charges)

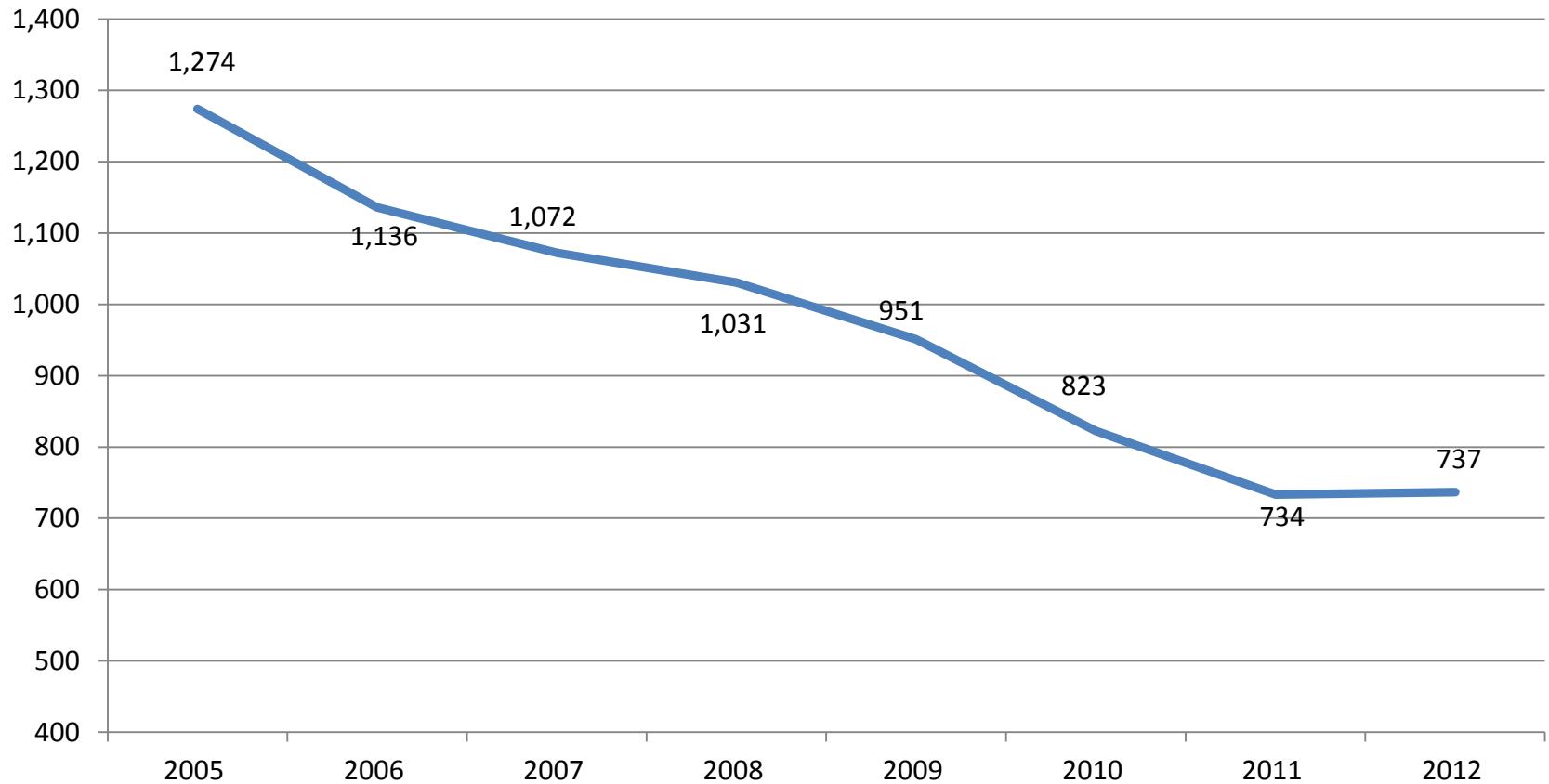
- 582 Authorized Positions (543 classified and 39 unclassified)
- 65 Full-time non-T.O. positions

- As of 1/30/2013, Agriculture & Forestry had 66 vacancies



Agriculture & Forestry

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

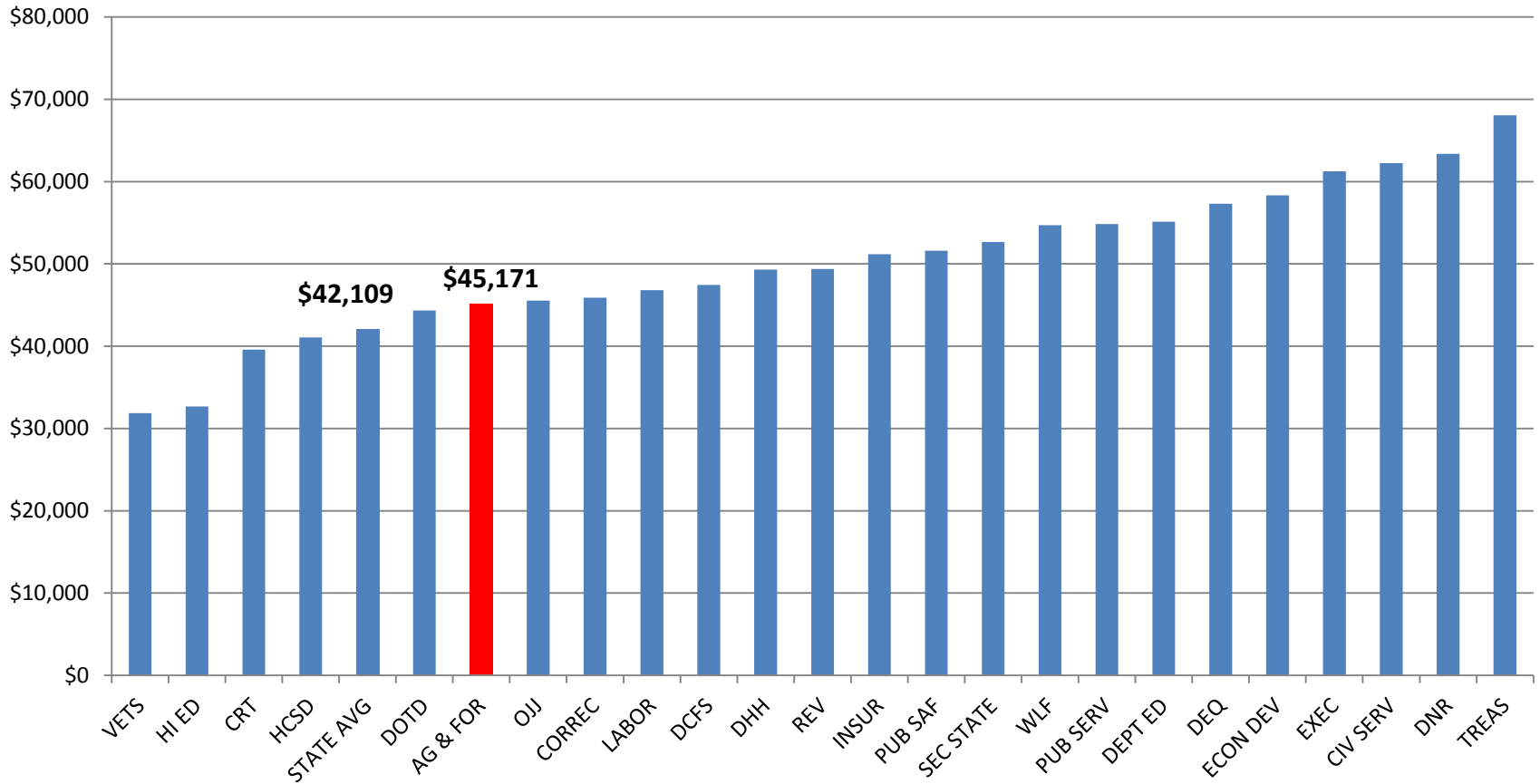


source: State Civil Service Report on State Employment



Agriculture & Forestry

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

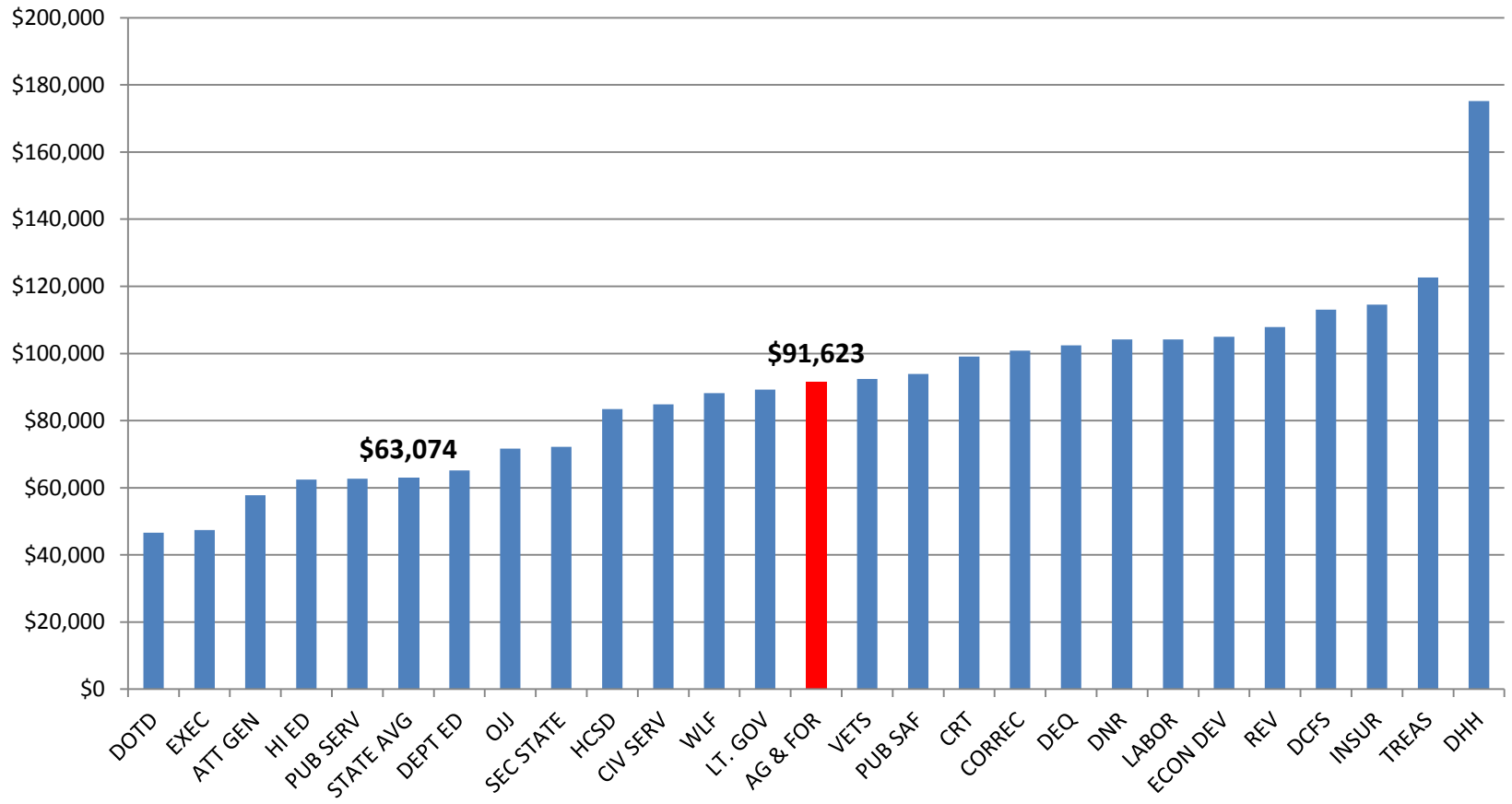


source: Louisiana State Integrated Statewide Information System



Agriculture & Forestry

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



source: Louisiana State Integrated Statewide Information System



Forestry Services

Louisiana Wildfire Metrics

Statewide Standards	Actual FY 11-12	Projected FY 12-13	Ex. Rec. FY 14
Average wildfire size (acres)	11.0	13.2	13.2
Percentage of protected area burned	0%	0.31%	0.31%
Homes protected that were damaged	41	25	25
Number of wildfires	1,715	4,500	4,500

Notes:

- Historically there have been 110 fire teams that deal with wildfire suppression across the state, but today that number is 36.
- Increased drought conditions in the North and mid-Western states have not affected Louisiana.

Source: Executive Budget Supporting Documents



Department Contacts

Commissioner	Dr. Mike Strain	(225) 922-1234
Assistant Commissioner	Col. Dane Morgan	(225) 922-1234
Deputy Undersecretary	Judy Fletcher	(225) 922-1290