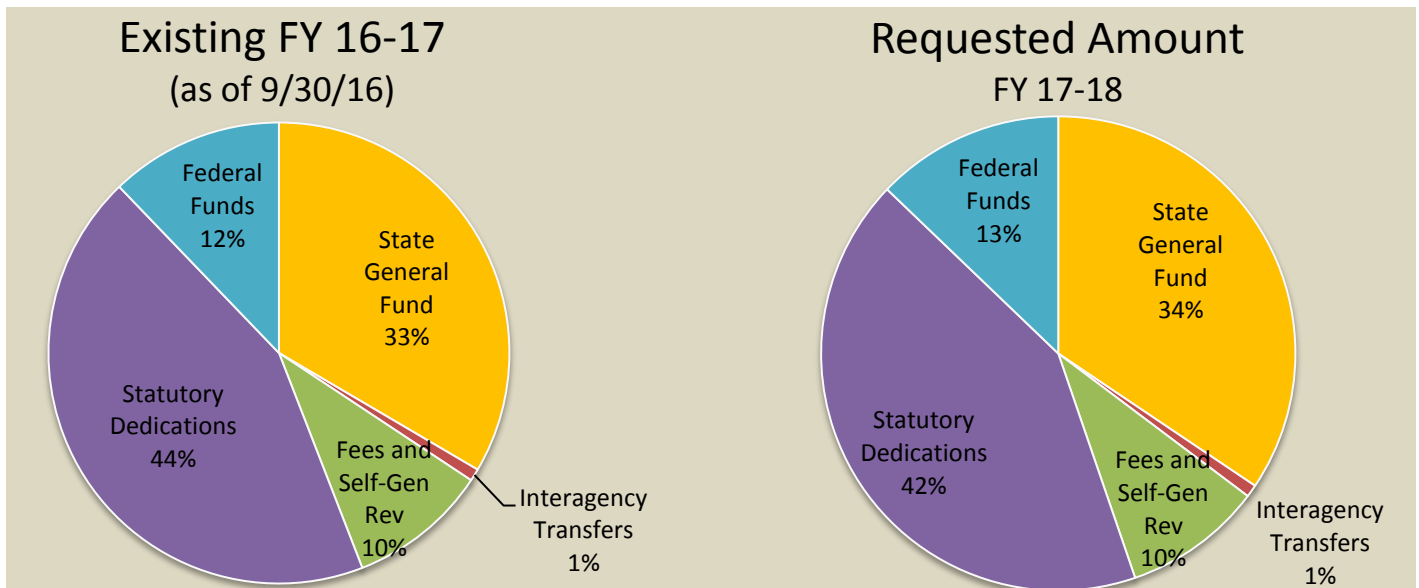


DEPARTMENT OF AGRICULTURE AND FORESTRY

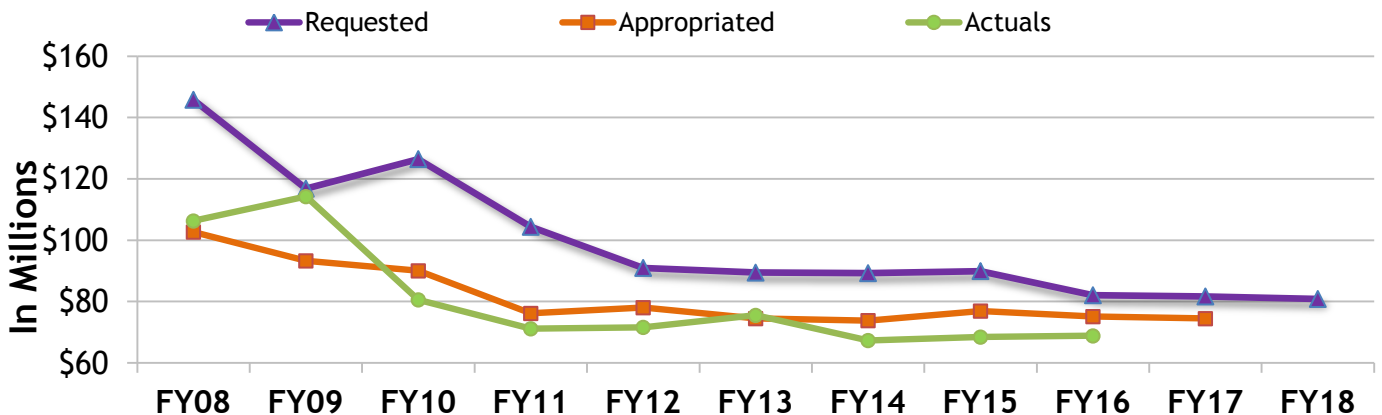
FY 18 Total Amount Requested = \$80.9 Million, or an increase of 8.7%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$24,979,202	\$24,908,204	\$27,849,424	\$2,941,220	11.8%
Interagency Transfers	\$636,945	\$641,125	\$686,125	\$45,000	7.0%
Fees and Self-Gen Rev	\$5,032,531	\$7,296,414	\$7,667,711	\$371,297	5.1%
Statutory Dedications	\$30,700,546	\$32,547,947	\$34,322,590	\$1,774,643	5.5%
Federal Funds	\$7,491,508	\$9,071,078	\$10,383,917	\$1,312,839	14.5%
TOTAL MOF	\$68,840,732	\$74,464,768	\$80,909,767	\$6,444,999	8.7%
Authorized Positions	555	563	563	0	0.0%

Means of Finance Comparison



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

DEPARTMENT OF AGRICULTURE AND FORESTRY

Significant Requests

- **New and Expanded** – The department is requesting an additional \$580,647 of Federal Funds in Animal Health and Food Safety for a federal grant awarded in order to develop a Produce Safety Program. The department is partnering with the US Food and Drug Administration’s Produce Safety Network to encourage the safe production of fresh fruit and vegetables. It also promotes compliance with the US Food and Drug Administration’s Produce Safety rule.
- **Staffing** – The department requested an additional \$1.4 million in State General Fund to fully fund employees’ current salaries and related benefits for FY18, primarily in the Management & Finance and Forestry programs. The department also requested Federal Funds for two Other Charges positions in relation to the five year Federal grant that was awarded to the department to establish Louisiana’s Produce Safety Program initially. Other adjustments include an additional \$1.3 million in merits, of which \$856,000 is State General Fund.
- The department is requesting to move the Feed Program from Agriculture & Environmental Science to the Animal Health & Food Safety Program. The department requests that the Federal Funds that accompany the program also be moved.
- The department is requesting \$289,000 of State General Fund for the replacement of 58 vehicles with over 150,000 miles. The new vehicles will be leased.
- The Weights and Measures Program is requesting \$30,000 of State General Fund to make a temporary employee permanent to alleviate increased workload for the current employees, as well as \$150,000 in State General Fund to provide overtime for the employees for weights and measures and grain inspections.
- The department requests an additional \$1.3 million of Federal authority in its Pass Through account. \$760,000 of this request is to compensate for an increase in the Forest Production Program application limit by \$5,000 per applicant. An additional \$510,000 in Federal Funds also became available for the Emergency Food Assistance Program.

Department Contacts

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