DEPARTMENT: AGRICULTURE A	AND FORESTRY		FOR OPB USE ONLY				
AGENCY: AGRICULTURE AND F	OPB LOG NUMBER AGENDA NUMBE						
SCHEDULE NUMBER: 20-941			llir		3		
SUBMISSION DATE: October 25t	h, 2019		Approval and Authority:				
AGENCY BA-7 NUMBER: 02			Approved by the Joint Legislative				
HEAD OF BUDGET UNIT: DANE I	VIORGAN				the Budget		
TITLE: ASSISTANT COMMISSION	IER M&F			/ 1	l l		
SIGNATURE (Certifies that the information pryour knowledge):	ovided is correct and true to the longer / kc		DATE:		1422/19	Mary and a second s	
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTN (+) or (		REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$	1,485,292	<u> </u>	\$0	\$1.4	485,292	
INTERAGENCY TRANSFERS	\$265,443			\$0	\$265,443		
FEES & SELF-GENERATED	\$248,532			\$0	\$248,532		
STATUTORY DEDICATIONS	\$10,714,034			\$0	\$10,714,034		
Louisiana Agricultural Finance Authority Fund (A07)		\$200,000		\$0		\$200,000	
Forestry Productivity Fund (A14)		\$3,000,000		\$0		\$3,000,000	
Agricultural Commodity Commission Self- Insurance Fund (A13)		\$1,350,000		\$0	\$1,350,000		
Grain and Cotton Indemnity Fund (A27)		\$6,164,034		\$0	\$	6,164,034	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$	9,056,260		\$2,057,849	\$11,1	114,109	
TOTAL	\$2	1,769,561		\$2,057,849	\$23,8	327,410	
AUTHORIZED POSITIONS	0			0		0	
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS				0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	<b>^</b>			T	<u>.</u>		
PASS THROUGH	\$21,769,561	0	\$2,057,849	0	\$23,827,410	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
#50 <b>3</b>	\$0	0	\$0	0	\$0	0	
55° Z	\$0	0	\$0	0	\$0	0	
100	\$0	9	\$0	0	\$0	9	
විස්	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$21,769,561	9	\$2,057,849	0	\$23,827,410	9	

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY
AGENCY: AGRICULTURE AND FORESTRY-PASS THROUGH	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-941	
SUBMISSION DATE: October 25th, 2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 02	ADDENDUM TO PAGE T

Use this section for additional Statu The subtotal will automatically be tr	•			
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Pesticide Fund (A09)	\$0	\$0	\$0	
Forest Protection Fund (A11)	\$0	\$0	\$0	
Boll Weevil Eradication Fund (A12)	\$0	\$0	\$0	
Forestry Productivity Fund (A14)	\$0	\$0	\$0	
Petroleum Products Fund (A15)	\$0	\$0	\$0	
Livestock Brand Commission Fund (A17)	\$0	\$0	. \$0	
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$0	\$0	\$0	
Seed Commission Fund (A21)	\$0	\$0	\$0	
Sweet Potato Pests & Diseases Fund (A22)	\$0	\$0	\$0	
Weights and Measures Fund (A23)	\$0	\$0	\$0	
Feed and Fertilizer Fund (A29)	\$0	\$0	\$0	
Horticulture and Quarantine Fund (A30)	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds in relation to the Trade Mitigation Program and NRCS Feral Swine Eradication and Control Pilot Program. \$1,600,000 in 941 Federal TEFAP Funds and \$1,500,000 in 941 Federal NRCS Funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE	20.0 2020	2020 202 .	202 . 2022	2022 2020	
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	<i>≯</i>	\$0
FEDERAL	\$2,057,849	\$487,880	\$443,642	110,629 \$110,630	\$0
TOTAL	\$2,057,849	\$487,880	\$443,642	110,629 \$140,630	\$0
				30	

3. If this action requires additional personnel, provide a detailed explanation below: This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The NRCS Federal Swine Program is a 3 year program beginning 10/1/19. There is a schedule of deliverables/products included in the agreement. If this request is delayed, the program will be behind the schedule outlined in the agreement and all deliverables/products may not be completed as required. For TEFAP, the Trade Mitigation Program has freed up additional monies to go to the select Food Banks around the state for FY 20. Without this request, LDAF could not pass these funds to the food banks.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No this is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will allow the department to start training farmers and setting traps for the Federal Swine Eradication Program. For TEFAP, the approval of this BA-7 will allow the five food banks across the state to receive more food commodities.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)  OBJECTIVE:  PERFORMANCE INDICATOR NAME  PERFORMANCE STANDARD  CURRENT ADJUSTMENT REVISED  FY 2019-2020 (+) OR (-) FY 2019-2020  JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
PERFORMANCE INDICATOR NAME    Description of the performance standard   Current   Adjustment   Revised   Fy 2019-2020   (+) OR (-)   Fy 2019-2020
PERFORMANCE INDICATOR NAME  CURRENT FY 2019-2020  (+) OR (-)  FY 2019-2020
PERFORMANCE INDICATOR NAME  CURRENT FY 2019-2020  (+) OR (-)  FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Explain the necessity of the adjustment(s).
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)
This will not have an impact on any performance indicators
If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
performance impact.

Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 is anticipated to have no negative performance impact on the department.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>AGRICULTURE & FORESTRY PASS THROUGH</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT	EAR PROJECT	
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$1,485,292	\$0	\$1,485,292	\$0	\$0	\$0	\$0
Interagency Transfers	\$265,443	\$0	\$265,443	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,714,034	\$0	\$10,714,034	\$0	\$0	\$110,629 \$0	\$0
FEDERAL FUNDS	\$9,056,260	\$2,057,849	\$11,114,109	\$487,880	\$443,642	\$110,630	\$0
TOTAL MOF	\$21,769,561	\$2,057,849	\$23,827,410	\$487,880	\$443,642	10,629\$110,630	\$0
						an_	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,769,561	\$2,057,849	\$23,827,410	\$487,880	\$443,642	\$110,630	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$ 110,629 \$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,769,561	\$2,057,849	\$23,827,410	\$487,880	\$443,642	110,629\$110,630	\$0
						36	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Louisiana Agricultural Finance	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Authority Fund (A07)  Forestry Productivity Fund	\$3,000,000	\$0		\$0	\$0	\$0	\$0
(A14) Agricultural Commodity			\$3,000,000				
Commission Self-Insurance Fund (A13)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Grain and Cotton Indemnity Fund (A27)	\$6,164,034	\$0	\$6,164,034	\$0	\$0	\$0	\$0

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

AGRICULTURE & FORESTRY PASS THROUGH

	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,849
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,84
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,84
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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### **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE**

LDAF is in line to receive a new grant that is called the NRCS Federal Swine Eradication and Control Pilot Program in State FY 20 that is for 3 years. Federal monies will go to the Soil & Water Conservation Districts to train farmers and help set out traps to catch feral swine. The TEFAP fund is expanding due to the Trade Mitigation Program which opens up additional federal funds to go to the food banks around the state.

### <u>REVENUES</u>

TEFAP Funds - \$1,600,000.00
TEFAP Funds are a pass through to the five state-wide food banks with no accompanying matching funds.

NRCS Federal Swine Eradication and Control Pilot Program - \$457,849.00 NRCS funds are a pass through to the Soil and Water Conservation Districts with an accompanying \$500,000 match by the SWCD over 3 years.

### **EXPENDITURES**

Payments to the five state-wide Food Banks and state Soil and Water Conservation Districts as Other Charges- \$2,057,849.00

#### **OTHER**

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_