

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: AGRICULTURE AND FORESTRY		FOR OPB USE ONLY					
AGENCY: AGRICULTURE AND FORESTRY-PASS THROUGH		OPB LOG NUMBER <i>111R</i>		AGENDA NUMBER <i>3</i>			
SCHEDULE NUMBER: 20-941		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>KA 11/22/19</i>					
SUBMISSION DATE: October 25th, 2019							
AGENCY BA-7 NUMBER: 02							
HEAD OF BUDGET UNIT: DANE MORGAN							
TITLE: ASSISTANT COMMISSIONER M&F							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Dane K Morgan / kcf</i>							
MEANS OF FINANCING		CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020	
GENERAL FUND BY:							
DIRECT		\$1,485,292		\$0		\$1,485,292	
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		\$11,114,109	
TOTAL		\$21,769,561		\$2,057,849		\$23,827,410	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	9	\$0	0	\$0	9
		\$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

GOVERNOR
 OFFICE OF PLANNING AND BUDGET
 DIVISION OF ADMINISTRATION
 2019 NOV -4 PM 3:22

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

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



Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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.

\$ 457,849 SR

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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>SR</i> \$0	\$0
FEDERAL	\$2,057,849	\$487,880	\$443,642	<i>110,629</i> \$110,630	\$0
TOTAL	\$2,057,849	\$487,880	\$443,642	<i>110,629</i> \$110,630	\$0

SR

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.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: AGRICULTURE & FORESTRY PASS THROUGH

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				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
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	\$110,629	\$110,630

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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
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

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Agricultural Commodity 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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: AGRICULTURE & FORESTRY PASS THROUGH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,849

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,849
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,057,849	\$2,057,849

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----	-----	-----

POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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.

REVENUES

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