

Agriculture, Rural Development and Housing Budget Bill - Change Items - All Funds

status: Ag Finance Committee

line	All Funds Summary	Page	Fund	Type	Current	Current	Gov	Gov - Forecast	Gov	Gov - Forecast	Senate Budget			Senate - Forecast	Senate Budget			Senate - Forecast
					2014-15	2016-17	2018-19		2020-21		FY 2018	FY 2019	2018-19		FY 2020	FY 2021	2020-21	
4	Agriculture, Rural Development & Housing																	
5	Department of Agriculture																	
6																		
7	General Fund		GEN	all	67,205	97,191	100,418	-	99,218	-	50,209	50,209	100,418	-	49,609	49,609	99,218	
8	Agriculture Fund		AG	all	51,947	56,572	59,248	-	61,024	-	29,280	29,968	59,248	-	30,382	30,642	61,024	
9	Other Funds			all	21,608	7,388	7,846	-	7,908	-	3,904	3,942	7,846	-	3,944	3,964	7,908	
10	Federal Funds		FED		14,601	24,915	24,646	-	18,436	-	15,345	9,301	24,646	-	9,424	9,012	18,436	
11	TOTAL FORECAST				155,361	186,066	192,158	-	186,586	-	98,738	93,420	192,158	-	93,359	93,227	186,586	
12																		
13	General Fund change items:																	
14	Pollinator Protection Account (Gov)	p.14	GEN	dir			1,000		1,000		-	-	-		-	-	-	
15	Rapid Response Plant Pathogens & Pests (Gov)	p.16	GEN	dir			1,000		1,000		-	-	-		-	-	-	
16	Industrial Hemp Dev Program (Gov)	p.19	GEN	dir			400		400		-	-	-		-	-	-	
17	Noxious Weed & Invasive Plant Protection (Gov)	p.21	GEN	dir			600		600		-	-	-		-	-	-	
18	Food Certificate Fee Sale Acct (Gov)	p.23	GEN	dir			(100)		(100)		-	-	-		-	-	-	
19	Noxious Weed Prev Grants (SF1140-Lang)		GEN	dir					-		300	300	600		-	-	-	
20	Wolf-Livestock Conflict Prev Grants (SF1453-Ruud)		GEN	dir					-		150	150	300		-	-	-	
21	Ethnic Minority Farmers Connections (SF1427-Hawj)		GEN	dir							100	-	100		-	-	-	
22	Next Gen Cover Crops/Forever Green (Gov)	p.12	GEN	dir			2,000		-		296	-	296		-	-	-	
23	AGRI Grants Change Amount		GEN	dir							2,300	2,300	4,600		3,931	3,931	7,862	
24	Specified AGRI Amounts		GEN	dir							-	-	-		-	-	-	
25	- Livestock Investment Grants		GEN	dir							[3,000]	[3,000]	[6,000]		-	-	-	
26	- Value-Added Agriculture Grants		GEN	dir							[3,000]	[3,000]	[6,000]		-	-	-	
27	- Biofuels Infrastructure Grants (SF1277-Weber)		GEN	dir							[1,000]	[1,000]	[2,000]		-	-	-	
28	- New Market/Hemp Development		GEN	dir							[350]	[350]	[700]		-	-	-	
29	- Siding Production Incentive Payments		GEN	dir							-	-	-		[3,000]	[3,000]	[6,000]	
30	- Shrimp Production Incentive Payments (SF841-Weber)		GEN	dir							-	-	-		[5,000]	[5,000]	[10,000]	
31	Potato Research U of MN - onetime		GEN	dir							-	-	-		(350)	(350)	(700)	
32	Wild Rice Research U of MN - onetime		GEN	dir							-	-	-		(450)	(450)	(900)	
33	Ag - Siding Incentive Payments		GEN	stat							(3,000)	(3,000)	(6,000)		(3,000)	(3,000)	(6,000)	
34	Farm Advocates Increase (SF525-Eken)		GEN	dir							20	20	40		20	20	40	
35	Tractor Roll-Over Bar Grants (SF493-Goggin)		GEN	dir							150	-	150		-	-	-	
36	MN Turf Seed Council - onetime		GEN	dir							-	-	-		(108)	(108)	(216)	
37	Improvements Electronic Services (Gov)	p.25	GEN	dir			1,500		1,500		-	-	-		-	-	-	
38	Operating Adjustment (Gov)	p.27	GEN	dir			2,067		2,652		(193)	(193)	(386)		(193)	(193)	(386)	
40	General Fund Changes Total:						8,467		7,052		123	(423)	(300)		(150)	(150)	(300)	
42	Agriculture Fund Change Items:																	
43	Waste Pesticide Fee Increase (Gov)	p.10	AG	stat			1,700		1,700		-	-	-		-	-	-	
44	Pollinator Protection Account (Gov)	p.14	AG	stat			500		500		-	-	-		-	-	-	
45	Food Certificate Free Sale Acct (Gov)	p.23	AG	stat			364		364		-	-	-		-	-	-	
47	Agriculture Fund Changes Total:						2,564		2,564		-	-	-		-	-	-	

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					2014-15	2016-17	2018-19	2020-21	Forecast	Forecast	FY 2018	FY 2019	2018-19	Forecast	FY 2020	FY 2021	2020-21	Forecast
49	Other Fund change items:																	
50	Operating Adjustment (Gov)	p.27	REM	dir			14	18										
52	Other Funds Changes Total:						14	18										
54	Dept of Agriculture; AGENCY TOTAL				155,361	186,066	203,203	11,045	196,220	9,634	98,861	92,997	191,858	(300)	93,209	93,077	186,286	(300)
55	AGENCY GENERAL FUND TOTAL				67,205	97,191	108,885	8,467	106,270	7,052	50,332	49,786	100,118	(300)	49,459	49,459	98,918	(300)
57	AGRICULTURE REVENUE CHANGES																	
59	Food Certification Fee Change (Gov)		GEN				(220)	(220)			-	-	-	-	-	-	-	
61	Food Certification Fee Change (Gov)		AG				364	364			-	-	-	-	-	-	-	
62	Waste Pesticide Surcharge Increase (Gov)		AG				1,700	1,700			-	-	-	-	-	-	-	
63	Fee on Pesticides Toxic to Pollinators (New Acct) (Gov)		AG				500	500			-	-	-	-	-	-	-	
65	TOTAL AGRICULTURE REVENUE CHANGES						2,344	2,344			-	-	-	-	-	-	-	
67	Board of Animal Health																	
69	General Fund		GEN	all	10,058	12,871	10,768	-	10,768	-	5,384	5,384	10,768	-	5,384	5,384	10,768	-
70	Special Revenue Fund		SR	all	160	225	182	-	174	-	95	87	182	-	87	87	174	-
71	Federal Funds		FED		1,364	1,689	1,224	-	1,224	-	612	612	1,224	-	612	612	1,224	-
72	TOTAL FORECAST				11,582	14,785	12,174	-	12,166	-	6,091	6,083	12,174	-	6,083	6,083	12,166	-
75	Change items:																	
76	Operating Adjustment (Gov)	p.6	GEN	dir			166	214			-	-	-	-	-	-	-	
79	Animal Health Board; AGENCY TOTAL				11,582	14,785	12,340	166	12,380	214	6,091	6,083	12,174	-	6,083	6,083	12,166	-
80	AGENCY GENERAL FUND TOTAL				10,058	12,871	10,934	166	10,982	214	5,384	5,384	10,768	-	5,384	5,384	10,768	-
83	Agriculture Utilization Research Institute																	
85	General Fund		GEN	all	7,286	7,286	7,286	-	7,286	-	3,643	3,643	7,286	-	3,643	3,643	7,286	-
88	Change items:																	
89	Operating Adjustment (Gov)	p.5	GEN	dir			340	210			-	-	-	-	-	-	-	
90	Expansion of Services		GEN	dir							150	150	300		150	150	300	
92	AURI; AGENCY TOTAL				7,286	7,286	7,626	340	7,496	210	3,793	3,793	7,586	300	3,793	3,793	7,586	300
93	AGENCY GENERAL FUND TOTAL				7,286	7,286	7,626	340	7,496	210	3,793	3,793	7,586	300	3,793	3,793	7,586	300
94							-	-	-	-								

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					2014-15	2016-17	2018-19	2020-21	Forecast	Forecast	FY 2018	FY 2019	2018-19	Forecast	FY 2020	FY 2021	2020-21
95	Housing Finance Agency																
96																	
97	General Fund		GEN	all	103,946	107,096	101,596	-	101,596	-	50,798	50,798	101,596	-	50,798	50,798	101,596
98	Federal Funds		FED		400,000	398,651	400,893	-	401,146	-	200,320	200,573	400,893	-	200,573	200,573	401,146
99	TOTAL FORECAST				503,946	505,747	502,489	-	502,742	-	251,118	251,371	502,489	-	251,371	251,371	502,742
100																	
101	Change items:																
102	Homework Starts w/Home (Gov)	p.10	GEN	dir			8,000		-		-	-	-		-	-	-
103	Down Payment & Closing Cost (Gov)	p.6	GEN	dir			1,500		-		-	-	-		-	-	-
104	Home Ownership Capicity Program (Gov)	p.8	GEN	dir			500		-		-	-	-		-	-	-
105	Housing & Ec Development Grants (SF908-Westrom)		GEN	dir							600	600	1,200		600	600	1,200
106	Home Ownership Assistance Fund FY20-21		GEN	dir							-	-	-		500	500	1,000
107	Manufact. Home Park Improve. Grants (SF1215-Koran)		GEN	dir							500	500	1,000		-	-	-
108	Family Stabilization Plan		GEN	dir							(500)	(500)	(1,000)		(500)	(500)	(1,000)
109	Rental Rehabilitation Change		GEN	dir							(600)	(600)	(1,200)		(600)	(600)	(1,200)
110																	
111			HFA; AGENCY TOTAL		503,946	505,747	512,489	10,000	502,742	-	251,118	251,371	502,489	-	251,371	251,371	502,742
112			AGENCY GENERAL FUND TOTAL		103,946	107,096	111,596	10,000	101,596	-	50,798	50,798	101,596	-	50,798	50,798	101,596
113																	
114																	
115	AGRICULTURE & HOUSING: ALL FUNDS:				678,175	713,884	735,658	21,551	718,838	10,058	359,863	354,244	714,107	-	354,456	354,324	708,780
116			CHECK:		-	-	-		-				-				-
117																	
118	Agriculture & Housing																
119	General Fund Summary																
120	Department of Agriculture				67,205	97,191	108,885	8,467	106,270	7,052	50,332	49,786	100,118	(300)	49,459	49,459	98,918
121	Animal Health Board				10,058	12,871	10,934	166	10,982	214	5,384	5,384	10,768	-	5,384	5,384	10,768
122	Agriculture Utilization Research Institute				7,286	7,286	7,626	340	7,496	210	3,793	3,793	7,586	300	3,793	3,793	7,586
123	Housing Finance Agency				103,946	107,096	111,596	10,000	101,596	-	50,798	50,798	101,596	-	50,798	50,798	101,596
124	TOTAL GENERAL FUND SPENDING:				188,495	224,444	239,041	18,973	226,344	7,476	110,307	109,761	220,068	-	109,434	109,434	218,868
125																	
126	General Fund Revenue Changes				-	-	(220)	(220)	(220)	(220)	-	-	-	-	-	-	-
127																	
128	NET GENERAL FUND:				188,495	224,444	239,261	18,753	226,564	7,696	110,307	109,761	220,068	-	109,434	109,434	218,868
129					-	-	-		-								

Agricultural Growth, Research, and Innovation Program (AGRI)

<u>Category</u>	FY16 <u>Amount</u>	FY17 <u>Amount</u>	FY18 <u>Proposed</u>	FY19 <u>Proposed</u>		FY20 <u>Proposed</u>	FY21 <u>Proposed</u>
Amount Appropriated	\$ 10,235	\$ 10,235	\$ 12,535	\$ 12,535		\$ 14,166	\$ 14,166
<u>Specified</u>							
- County Fair Grants	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000
- Food Hub Grants	\$ 47	\$ 203	\$ -	\$ -		\$ -	\$ -
- Bio-fuels Incentive Payments*	\$ -	\$ 806	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500
- Livestock Investment Grants	\$ -	\$ -	\$ 3,000	\$ 3,000		\$ -	\$ -
- Value-Added Agriculture Grants	\$ -	\$ -	\$ 3,000	\$ 3,000		\$ -	\$ -
- New Market Development	\$ -	\$ -	\$ 350	\$ 350	w/Hemp	\$ -	\$ -
- Biofuels Infrastructure Cost Share	\$ -	\$ -	\$ 1,000	\$ 1,000		\$ -	\$ -
- Forestry Incentive Payments	\$ -	\$ -	\$ -	\$ -		\$ 3,000	\$ 3,000
- Shrimp Production Incentive Payments	\$ -	\$ -	\$ -	\$ -		\$ 5,000	\$ 5,000
Total Specified	\$ 1,047	\$ 2,009	\$ 9,850	\$ 9,850		\$ 10,500	\$ 10,500
Undesignated + Balance	\$ 9,188	\$ 10,131	\$ 2,685	\$ 2,685		\$ 3,666	\$ 3,666
<u>Undesignated Uses (FY17-18)</u>							
Livestock Investment Grants	\$ 1,909	\$ 2,202	specified				
Value-Added Agriculture Grants	\$ 1,685	\$ 2,128	specified				
Farm to School Grants	\$ 467	\$ 365					
New Market Development	\$ 284	\$ 339	specified				
Crop Research Grants	\$ 1,874	\$ 2,000					
Biofuels Infrastructure Cost Share*	\$ 55	\$ 1,873	specified				
Farm Business Management Scholarships	\$ 399	\$ 450					
Sustainable Ag Demo Grants	\$ 167	\$ 250					
Good Ag/Good Handling Certification	\$ 22	\$ 25					
Total Undesignated Uses	\$ 6,862	\$ 9,632					
Administration	\$ 421	\$ 499	Allowed 6.5%			Allowed 6.5%	
Total Undesignated Uses & Administration	\$ 7,283	\$ 10,131					
Balance	\$ 1,905	\$ -					

*Bio-fuels incentive payments were specified at \$500,000 in FY2016 and \$1,500,000 in FY2017. Amount not used was transferred to Bio-fuels cost share grants