

Minnesota House Fiscal Analysis Department

(All dollars in thousands)		Fund	Type	Feb 2017 Forecast FY16-17	Feb 2017 Forecast FY18-19	Feb 2017 Forecast FY20-21	Governor FY18-19	Governor FY20-21	Senate			Senate FY20-21	FY2017	FY2018	House FY2019	FY18-19	House FY20-21	FY2017	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	Conf - Base FY 18-19			
202	Change Items - General Fund																											
203	Developing Minnesota's Next Generation of Crops/Forever Green	GEN	DIR	-	-	-	2,000	-	296	-	296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
204	Continuous Improvement and Customer Experience	GEN	DIR	-	-	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
205	Maintaining Current Service Levels	GEN	DIR	-	-	-	2,067	2,652	(193)	(193)	(386)	(386)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
206	Add Farm Advocates Rider Language	GEN	DIR	-	-	-	-	-	-	-	-	-	[180]	[180]	[360]	[360]	-	-	[220]	[220]	[440]	[440]	[220]	[220]	[440]	-		
207	Tractor Rollover Bar Grants	GEN	DIR	-	-	-	-	-	150	-	150	-	150	150	150	150	-	-	150	150	150	150	-	-	-	150		
208	Farm Advocates Increase	GEN	DIR	-	-	-	-	-	20	20	40	40	-	-	-	-	-	-	40	40	80	80	40	40	80	80		
209	Transfer to Agriculture Emergency Account	GEN	DIR	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
210	MN Turf Seed Council	GEN	DIR	-	-	-	-	-	-	-	-	(216)	-	-	-	-	-	-	-	-	-	-	(108)	(108)	(216)	-		
211	Change Items - General Fund Total																											
212	Admin and Financial Assistance - General Fund Total	GEN	DIR	21,408	14,900	13,700	21,167	18,552	7,723	7,277	15,000	13,138	-	7,600	7,450	15,050	13,700	-	7,640	7,490	15,130	6,782	6,782	13,564	230			
213	Admin and Financial Assistance Stat Appropriations																											
214	Admin and Financial Assistance Stat Appropriations - Totals																											
215	AGC	STAT	38	90	66	90	66	57	33	90	66	66	57	33	90	66	66	57	33	90	66	33	33	66	-			
216	FED	STAT	2	4	4	4	4	2	2	4	4	4	2	2	4	4	4	2	2	4	4	2	2	4	-			
217	SPR	STAT	462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
218	AG	STAT	316	298	298	298	298	149	149	298	298	298	149	149	298	298	298	149	149	298	298	149	149	298	-			
219	CWRF	STAT	1,117	271	280	271	280	132	139	271	280	280	132	139	271	280	280	132	139	271	280	140	140	280	-			
220	REM	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
221	Admin and Financial Assistance Stat Appropriations - Total																											
222	AGC	STAT	1,935	663	648	663	648	340	323	663	648	648	340	323	663	648	648	340	323	663	648	324	324	648	-			
223	Admin and Financial Assistance Grand Total																											
224	Department of Agriculture - General Fund Total (Direct/Stat)	GEN	DIR/STAT	23,343	15,563	14,348	21,830	19,200	8,063	7,600	15,663	13,786	-	7,940	7,773	15,713	14,348	-	7,980	7,813	15,793	7,106	7,106	14,212	230			
225	Department of Agriculture Totals																											
226	Direct Totals																											
227	General Fund	GEN	DIR	97,191	94,418	93,218	103,632	100,970	50,332	49,786	100,118	98,918	-	47,663	47,513	95,176	92,784	-	50,631	50,481	101,112	49,609	49,609	99,218	6,694			
228	Remediation Fund	REM	DIR	776	776	776	790	794	388	388	776	776	776	393	397	790	794	794	388	388	776	776	388	388	776	-		
229	Agriculture Fund	AG	DIR	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
230	Total - Direct			98,347	95,194	93,994	104,422	101,764	50,720	50,174	100,894	99,694	-	48,056	47,910	95,966	93,578	-	51,019	50,869	101,888	49,997	49,997	99,994	6,694			
231	Statutory and Open Appropriations																											
232	General Fund	GEN	STAT	-	6,000	6,000	6,000	6,000	-	-	-	-	-	3,000	3,000	6,000	6,000	-	-	-	-	-	-	-	(6,000)			
233	Remediation Fund	REM	OPEN	2,731	3,120	3,120	3,120	3,120	1,560	1,560	3,120	3,120	3,120	1,560	1,560	3,120	3,120	3,120	1,560	1,560	3,120	1,560	1,560	3,120	-			
234	Special Revenue Fund	SPR	STAT	3,461	3,701	3,786	3,701	3,786	1,820	1,881	3,701	3,786	3,786	1,820	1,881	3,701	3,786	3,786	1,820	1,881	3,701	1,883	1,903	3,786	-			
235	RFA	RFA	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
236	Agency Fund	AGC	STAT	361	159	160	159	160	79	80	159	160	160	79	80	159	160	160	79	80	159	160	80	80	160	-		
237	Clean Water Revolving Fund	CWRF	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
238	Federal Funds	FED	STAT	24,915	24,646	18,436	24,646	18,436	15,345	9,301	24,646	18,436	18,436	15,345	9,301	24,646	18,436	18,436	15,345	9,301	24,646	9,424	9,012	18,436	-			
239	Gift Fund	GIFT	STAT	59	90	66	90	66	57	33	90	66	66	57	33	90	66	66	57	33	90	66	33	33	66	-		
240	Agriculture Fund	AG	STAT	56,192	59,248	61,024	61,812	63,588	29,280	29,968	59,248	61,024	61,024	29,462	30,150	59,612	61,388	61,388	29,280	29,968	59,248	30,382	30,642	61,024	-			
241	Total - Statutory and Open Appropriations			87,719	96,964	92,592	99,528	95,156	48,141	42,823	90,964	86,592	86,592	51,323	46,005	97,328	92,956	92,956	48,141	42,823	90,964	43,362	43,230	86,592	(6,000)			
242	Dedicated Funds																											
243	Clean Water Fund			22,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
244	Environment and Natural Resources Trust Fund			865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
245	Total - Dedicated Funds			23,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
246	Department of Agriculture All Funds Total			186,066	192,158	186,586	203,950	196,920	98,861	92,997	191,858	186,286	186,286	99,379	93,915	193,294	186,534	186,534	99,160	93,692	192,852	93,359	93,227	186,586	694			
247	Department of Agriculture All Funds Total with Dedicated																											
248	Department of Agriculture All Funds Total with Dedicated			209,857	192,158	186,586	203,950	196,920	98,861	92,997	191,858	186,286	186,286	99,379	93,915	193,294	186,534	186,534	99,160	93,692	192,852	93,359	93,227	186,586	694			

(All dollars in thousands)		Fund	Type	Feb 2017 Forecast FY16-17	Feb 2017 Forecast FY18-19	Feb 2017 Forecast FY20-21	Governor FY18-19	Governor FY20-21	Senate			Senate FY20-21	FY2017	FY2018	House FY2019	FY18-19	House FY20-21	FY2017	Conference			Conference FY2021	Conference FY20-21	Conf - Base FY 18-19	
279	BOARD OF ANIMAL HEALTH																								
280	Direct Appropriations	GEN	DIR	10,979	10,768	10,768	10,768	10,768	5,384	5,384	10,768	10,768		5,384	5,384	10,768	10,768			5,384	5,384	10,768	5,384	5,384	10,768
281	15 SS1 Ch 4 - Avian Flu	GEN	DIR	853	-	-	-	-	-	-	-	-		-	-	-	-			-	-	-	-	-	
282	FY 16 Available Balance Forward	GEN	DIR	-	-	-	-	-	-	-	-	-		-	-	-	-			-	-	-	-	-	
283	FY 17 Available Balance Forward	GEN	DIR	1,039	-	-	-	-	-	-	-	-		-	-	-	-			-	-	-	-	-	
284																									
285	Change Items																								
286	Operating Adjustment	GEN	DIR	-	-	-	166	214	-	-	-	-		59	107	166	214			-	-	-	-	-	
287																									
288	Board of Animal Health - General Fund Total	GEN	DIR	12,871	10,768	10,768	10,934	10,982	5,384	5,384	10,768	10,768		5,443	5,491	10,934	10,982			5,384	5,384	10,768	5,384	5,384	10,768
289																									
290	Statutory Appropriations	FED	STAT	1,689	1,224	1,224	1,224	1,224	612	612	1,224	1,224		612	612	1,224	1,224			612	612	1,224	612	612	1,224
291		SPR	STAT	225	182	174	182	174	95	87	182	174		95	87	182	174			95	87	182	87	87	174
292	Board of Animal Health Stat Appropriations Total			1,914	1,406	1,398	1,406	1,398	707	699	1,406	1,398		707	699	1,406	1,398			707	699	1,406	699	699	1,398
293																									
294	Board of Animal Health Grand Total			14,785	12,174	12,166	12,340	12,380	6,091	6,083	12,174	12,166		6,150	6,190	12,340	12,380			6,091	6,083	12,174	6,083	6,083	12,166
295																									
296	AURI																								
297	Direct Appropriations	GEN	DIR	7,286	7,286	7,286	7,286	7,286	3,643	3,643	7,286	7,286		3,643	3,643	7,286	7,286			3,643	3,643	7,286	3,643	3,643	7,286
298	Change Items																								
299	Operating Adjustment	GEN	DIR	-	-	-	340	210	-	-	-	-		-	-	-	-			-	-	-	-	-	
300	Expansion of Services	GEN	DIR	-	-	-	-	-	150	150	300	300		-	-	-	-			-	-	-	-	-	
301	AURI - General Fund Total	GEN	DIR	7,286	7,286	7,286	7,626	7,496	3,793	3,793	7,586	7,586		3,643	3,643	7,286	7,286			3,643	3,643	7,286	3,643	3,643	7,286
302																									
303																									
304																									
305																									
306																									

(All dollars in thousands)		Fund	Type	Feb 2017 Forecast FY16-17	Feb 2017 Forecast FY18-19	Feb 2017 Forecast FY20-21	Governor FY18-19	Governor FY20-21	Senate					House					Conference			Conf - Base			
									FY2018	FY2019	FY18-19	FY20-21	FY2017	FY2018	FY2019	FY18-19	FY20-21	FY2017	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY 18-19
307																									-
308																									-
309	AGENCY ALL FUNDS SUMMARY																								-
310	Department of Agriculture (no dedicated)			186,066	192,158	186,586	203,950	196,920	98,861	92,997	191,858	186,286		99,379	93,915	193,294	186,534		99,160	93,692	192,852	93,359	93,227	186,586	694
311	Board of Animal Health			14,785	12,174	12,166	12,340	12,380	6,091	6,083	12,174	12,166		6,150	6,190	12,340	12,380		6,091	6,083	12,174	6,083	6,083	12,166	-
312	AURI			7,286	7,286	7,286	7,626	7,496	3,793	3,793	7,586	7,586		3,643	3,643	7,286	7,286		3,643	3,643	7,286	3,643	3,643	7,286	-
313																									-
314	AGRICULTURE FINANCE ALL FUNDS TOTAL			208,137	211,618	206,038	223,916	216,796	108,745	102,873	211,618	206,038		109,172	103,748	212,920	206,200		108,894	103,418	212,312	103,085	102,953	206,038	694
315																									-
316																									-
317	REVENUE CHANGES																								-
318																									-
319	Non General Fund Revenue Changes																								-
320	Waste Pesticide Collection Fee	AG	STAT	-	-	-	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
321	Agriculture Emergency Account Transfer to the General Fund	AG		-	-	-	-	-	-	-	-	-	-	(450)	-	(450)	-	-	-	-	-	-	-	-	-
322	Pollinator Protection Account	AG	STAT	-	-	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
323	Food Certificate Fee Account	AG	STAT	-	-	-	364	364	-	-	-	-	-	182	182	364	364	-	-	-	-	-	-	-	-
324	Maintaining Current Service Levels	REM	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
325	Non General Fund Revenue Changes - Total			-	-	-	2,564	2,564	-	-	-	-	-	(268)	182	(86)	364	-	-	-	-	-	-	-	-
326																									-
327	General Fund Revenue Changes																								-
328	Food Certificate Fee Account	GEN		-	-	-	(220)	(220)	-	-	-	-	-	(110)	(110)	(220)	(220)	-	-	-	-	-	-	-	-
329	Carryforward - Bio Economy Payments Carryforward FY17	GEN		-	-	-	-	-	-	-	-	-	-	694	-	694	-	-	694	-	-	694	-	-	694
330	Agricultural Emergency Account Transfer to the General Fund	GEN		-	-	-	-	-	-	-	-	-	-	450	-	450	-	-	-	-	-	-	-	-	-
331	General Fund Revenue Changes - Total	GEN		-	-	-	(220)	(220)	-	-	-	-	-	1,034	(110)	924	(220)	-	694	-	694	-	-	-	694
332																									-

Agricultural Growth, Research, and Innovation Program (AGRI)

Category	Current		Senate		Senate		House		House		Conference		Conference	
	FY16 Amount	FY17 Amount	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed
Amount Appropriated	\$ 10,235	\$ 10,235	\$ 12,535	\$ 12,535	\$ 14,166	\$ 14,166	\$ 9,664	\$ 9,664	\$ 10,068	\$ 10,068	\$ 12,392	\$ 12,392	\$ 13,273	\$ 13,273
- Change from Base			\$ 2,300	\$ 2,300	\$ 3,931	\$ 3,931	\$ (571)	\$ (571)	\$ (167)	\$ (167)	\$ 2,157	\$ 2,157	\$ 3,038	\$ 3,038
<u>Specified</u>														
- County Fair Grants	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
- Food Hub Grants	\$ 47	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Bio-fuels Incentive Payments (1)	\$ -	\$ 806	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
- Livestock Investment Grants	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
- Value-Added Agriculture Grants	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
- Biofuels Infrastructure Cost Share	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
- New Market Development	\$ -	\$ -	\$ 350	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -	\$ -
- Metro State Univ - Grow It	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -
- Urban Agriculture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 350	\$ 350	\$ -	\$ -
- Urban Agriculture/Ethnic Minority Farmers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -
- Farm Business Management Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ -	\$ -
- Farm Advocates (3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -
- Good Food Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -
- Siding Production Incentive Payments (2)	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Ag Value-Added Incentive Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
- Shrimp Production Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Specified	\$ 1,047	\$ 2,009	\$ 9,850	\$ 9,850	\$ 10,500	\$ 10,500	\$ 3,790	\$ 3,290	\$ 3,290	\$ 3,290	\$ 11,150	\$ 10,650	\$ 4,500	\$ 4,500
Undesignated + Balance	\$ 9,188	\$ 10,131	\$ 2,685	\$ 2,685	\$ 3,666	\$ 3,666	\$ 5,874	\$ 6,374	\$ 6,778	\$ 6,778	\$ 1,242	\$ 1,742	\$ 8,773	\$ 8,773
<u>Undesignated Uses (FY17-18)</u>														
Livestock Investment Grants	\$ 1,909	\$ 2,202	specified								specified			
Value-Added Agriculture Grants	\$ 1,685	\$ 2,128	specified								specified			
Farm to School Grants	\$ 467	\$ 365												
New Market Development	\$ 284	\$ 339	specified								specified			
Crop Research Grants	\$ 1,874	\$ 2,000												
Biofuels Infrastructure Cost Share*	\$ 55	\$ 1,873	specified								specified			
Farm Business Management Scholarships	\$ 399	\$ 450									specified			
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%		Allowed 4.5%		Allowed 4.5%		Allowed 4.5%		Allowed 4.5%	
Total Undesignated Uses & Administration	\$ 7,283	\$ 10,131												
Balance	\$ 1,905	\$ -												

(1) 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