

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)			Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020 FY2021 FY20-21			Senate FY2022 FY2023 FY22-23			House FY2020 FY2021 FY20-21			House FY2022 FY2023 FY22-23			House - Senate FY 20-21	House - Senate FY 22-23		
	Fund	Type																					
1																							
2	AGRICULTURE and HOUSING FINANCE																						
3	GENERAL FUND SPENDING SUMMARY																						
4																							
5	DEPARTMENT OF AGRICULTURE	GEN DIR	106,771	103,712	103,712	109,844	108,362	54,305	49,203	103,508	51,629	51,629	103,258	55,755	54,440	110,195	54,357	54,357	108,714	6,687	5,456		
6	BOARD OF ANIMAL HEALTH	GEN DIR	12,182	10,954	10,954	12,191	12,512	5,477	5,477	10,954	5,477	5,477	10,954	5,757	6,077	11,834	6,077	6,077	12,154	880	1,200		
7	AURI	GEN DIR	7,586	7,586	7,586	7,797	7,800	3,895	3,895	7,790	3,895	3,895	7,790	3,897	3,900	7,797	3,900	3,900	7,800	7	10		
8	MINNESOTA HOUSING FINANCE AGENCY	GEN DIR	107,596	105,596	105,596	131,596	121,596	52,798	52,798	105,596	52,798	52,798	105,596	66,798	64,798	131,596	60,798	60,798	121,596	26,000	16,000		
9	DEED, OFFICE OF BROADBAND	GEN DIR	20,500	500	500	70,500	500	30,250	250	30,500	250	250	500	35,000	35,000	70,000	-	-	-	39,500	(500)		
10																							
11	AGRICULTURE, HOUSING AND BROADBAND FINANCE TOTAL	GEN DIR	254,635	228,348	228,348	331,928	250,270	146,725	111,623	258,348	114,049	114,049	228,098	167,207	164,215	331,422	125,132	125,132	250,264	73,074	22,166		
12																							
13																							
14	GENERAL FUND REVENUE CHANGES	GEN DIR	-	-	-	-	-	(125)	(125)	(250)	(125)	(125)	(250)	(3)	(3)	(6)	(3)	(3)	(6)	244	244		
15	TOTAL NET GENERAL FUND SPENDING	GEN DIR	254,635	228,348	228,348	331,928	250,270	146,850	111,748	258,598	114,174	114,174	228,348	167,210	164,218	331,428	125,135	125,135	250,270	72,830	21,922		
16																							
17	Target	GEN DIR																					
18	Target Minus Bill Total	GEN DIR																					
19																							
20	DEPARTMENT OF AGRICULTURE																						
21																							
22	Protection Services																						
23	Direct Appropriations	GEN DIR	36,379	34,350	34,350	34,350	34,350	17,175	17,175	34,350	17,175	17,175	34,350	17,175	17,175	34,350	17,175	17,175	34,350				
24	Riders																						
25	Cottage Food License Exemptions	GEN DIR	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	Wolf Compensation	GEN DIR	350	350	350	350	350	175	175	350	175	175	350	175	175	350	175	175	350	-	-		
27	Elk Compensation	GEN DIR	310	310	310	310	310	155	155	310	155	155	310	155	155	310	155	155	310	-	-		
28	Additional Noxious Weed Program Staff (one time)	GEN DIR	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	Wolf Livestock Conflict Prevention Grants (one time)	GEN DIR	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	Transfer to Pollinator Research and Habitat Account (one time)	GEN DIR	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31	Transfer to Noxious Weed/Invasive Species Account (one time)	GEN DIR	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Critical Core Capacity for Plant Pathogens and Pests	GEN DIR	500	-	-	-	-	-	-	-	-	-	-	250	250	500	250	250	500	500	500		
33	Correctional Facility Vocational Training Pilot Program	GEN DIR	150	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Transfer to Ag Emergency Account	GEN DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	325	-		
35	Incident Management Team	GEN DIR	-	-	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600	600	600		
36	Noxious Weed Program - Pass Through Grants	GEN DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	750	750		
37	Noxious Weed Program - Admin and Staff	GEN DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	1,050	1,050		
38	Meat Inspection Program	GEN DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	300	300		
39	Capital Equipment Replacement	GEN DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	800	308		
40	Payment to Wolf Depredation Claim Valuations	GEN DIR	-	-	-	[10]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	-	-		
41	Industrial Hemp Development Program	GEN DIR	400	-	-	600	600	-	-	-	-	-	-	300	300	600	300	300	600	600	600		
42																							
43	Change Items - General Fund																						
44	Transfer to Ag Emergency Account	GEN DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	325	-		
45	Incident Management Team	GEN DIR	-	-	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600	600	600		
46	Noxious Weed Program - Pass Through Grants	GEN DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	750	750		
47	Noxious Weed Program - Admin and Staff	GEN DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	1,050	1,050		
48	Meat Inspection Program	GEN DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	300	300		
49	Industrial Hemp Development Program	GEN DIR	-	-	-	600	600	-	-	-	-	-	-	300	300	600	300	300	600	600	600		
50	Critical Core Capacity for Plant Pathogens and Pests	GEN DIR	-	-	-	500	500	-	-	-	-	-	-	250	250	500	250	250	500	500	500		
51	Capital Equipment Replacement	GEN DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	800	308		
52	Payment to Wolf Depredation Claim Valuations	GEN DIR	-	-	-	[10]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	-	-		
53	Protection Services Inspection Reduction	GEN DIR	-	-	-	-	-	(222)	(222)	(444)	(222)	(222)	(444)	-	-	-	-	-	-	444	444		
54	Prisoner Vocational Training	GEN DIR	-	-	-	-	-	(75)	(75)	(150)	(75)	(75)	(150)	-	-	-	-	-	-	150	150		
55																							
56	Change Items - TOTAL	GEN DIR				4,357	3,200	(297)	(297)	(594)	(297)	(297)	(594)	2,875	2,050	4,925	2,054	2,054	4,108	5,519	4,702		
57																							

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020	Senate FY2021	Senate FY20-21	Senate FY2022	Senate FY2023	Senate FY22-23	House FY2020	House FY2021	House FY20-21	House FY2022	House FY2023	House FY22-23	House - Senate FY 20-21	House - Senate FY 22-23
67	Protection Services - General Fund Total	GEN	DIR	36,379	34,350	34,350	38,707	37,550	16,878	16,878	33,756	16,878	16,878	33,756	20,050	19,225	39,275	19,229	19,229	38,458	5,519	4,702
68																					-	-
69																					-	-
70																					-	-
71	Other Direct Appropriations																				-	-
72	Voluntary Cleanup Program	REM	DIR	791	798	798	798	798	399	399	798	399	399	798	399	399	798	399	399	798	-	-
73																					-	-
74	Other Direct Appropriations Total	REM	DIR	791	798	798	798	798	399	399	798	399	399	798	399	399	798	399	399	798	-	-
75																					-	-
76	Protection Services - Direct Total			37,170	35,148	35,148	39,505	38,348	17,277	17,277	34,554	17,277	17,277	34,554	20,449	19,624	40,073	19,628	19,628	39,256	5,519	4,702
77																					-	-
78	Change Items - Non General Fund																				-	-
79	Meat Inspection Program - Fed Match	FED	STAT		-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	300	300
80	Grain Buyer Examination Fee	AG	STAT						200	200	400	200	200	400	200	200	400	200	200	400	-	-
81	Extend AFREC Grants	AG	STAT						1,270	1,270	2,540	1,270	1,270	2,540	1,270	1,270	2,540	1,270	1,270	2,540	-	-
82	Pesticide Penalty Enhancement	AG	STAT						-	-	-	-	-	-	1	1	2	1	1	2	2	2
83	Change Items - Non General Fund Total						300	300	1,470	1,470	2,940	1,470	1,470	2,940	1,621	1,621	3,242	1,621	1,621	3,242	302	302
84																					-	-
85	Statutory and Open Appropriations	FED	STAT	15,893	16,503	16,509	16,803	16,809	8,286	8,217	16,509	8,216	8,293	16,509	8,436	8,367	16,803	8,366	8,443	16,809	300	300
86		AG	STAT	58,987	59,819	59,798	59,819	59,798	31,249	31,510	62,759	31,329	31,409	62,738	31,250	31,511	62,761	31,330	31,410	62,740	2	2
87		SPR	STAT	3,006	2,975	2,926	2,975	2,926	1,481	1,494	2,975	1,462	1,464	2,926	1,481	1,494	2,975	1,462	1,464	2,926	-	-
88		AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89		REM	OPEN	2,686	3,120	3,120	3,120	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	-	-
90		GIFT	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91																					-	-
92	Protection Services Stat and Open Appropriation - Total			80,638	82,417	82,353	82,717	82,653	42,576	42,781	85,357	42,567	42,726	85,293	42,727	42,932	85,659	42,718	42,877	85,595	302	302
93																					-	-
94	Protection Services Grand Total			117,808	117,565	117,501	122,222	121,001	59,853	60,058	119,911	59,844	60,003	119,847	63,176	62,556	125,732	62,346	62,505	124,851	5,821	5,004
95																					-	-
96	Promotion and Marketing																				-	-
97																					-	-
98	Direct Appropriations	GEN	DIR	7,594	7,692	7,692	7,692	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	-	-
99	Riders																				-	-
100	Minnesota Grown	GEN	DIR	372	372	372	372	372	186	186	372	186	186	372	186	186	372	186	186	372	-	-
101	Dairy Development	GEN	DIR	1,268	1,268	1,268	1,268	1,268	706	706	1,412	634	634	1,268	634	634	1,268	634	634	1,268	(144)	-
102	Agricultural Trade and Marketing	GEN	DIR						-	-	-	-	-	-	200	200	400	200	200	400	400	400
103	Farmer Mental Health Outreach: 24 Hour Hotline	GEN	DIR						-	-	-	-	-	-	75	75	150	63	63	126	150	126
104																					-	-
105																					-	-
108	Change Items - General Fund																				-	-
109	Agricultural Trade and Marketing	GEN	DIR				400	400	-	-	-	-	-	-	200	200	400	200	200	400	400	400
110	Farmer Mental Health Outreach: 24 Hour Hotline	GEN	DIR						-	-	-	-	-	-	75	75	150	63	63	126	150	126
111	Dairy Development Grants	GEN	DIR						72	72	144	-	-	-	-	-	-	-	-	-	(144)	-
112																					-	-
113	Change Item - TOTAL	GEN	DIR				400	400	72	72	144	-	-	-	275	275	550	263	263	526	406	526
114																					-	-
115	Promotion and Marketing - General Fund Total	GEN	DIR	7,594	7,692	7,692	8,092	8,092	3,918	3,918	7,836	3,846	3,846	7,692	4,121	4,121	8,242	4,109	4,109	8,218	406	526
117																					-	-
118	Promotion and Marketing Stat Appropriations	GIFT	STAT	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119		SPR	STAT	630	462	466	462	466	229	233	462	233	233	466	229	233	462	233	233	466	-	-
120		FED	STAT	5,285	6,911	6,916	6,911	6,916	3,378	3,533	6,911	3,458	3,458	6,916	3,378	3,533	6,911	3,458	3,458	6,916	-	-
121		AG	STAT	1,705	1,457	1,468	1,457	1,468	724	733	1,457	734	734	1,468	724	733	1,457	734	734	1,468	-	-
122	Promotion and Marketing Stat Appropriations - Total			7,635	8,830	8,850	8,830	8,850	4,331	4,499	8,830	4,425	4,425	8,850	4,331	4,499	8,830	4,425	4,425	8,850	-	-
123																					-	-
124	Promotion and Marketing Grand Total			15,229	16,522	16,542	16,922	16,942	8,249	8,417	16,666	8,271	8,271	16,542	8,452	8,620	17,072	8,534	8,534	17,068	406	526
125																					-	-
126	Value Added Products/AGRI																				-	-

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020	Senate FY2021	Senate FY20-21	Senate FY2022	Senate FY2023	Senate FY22-23	House FY2020	House FY2021	House FY20-21	House FY2022	House FY2023	House FY22-23	House - Senate FY 20-21	House - Senate FY 22-23	
127																							
128	Direct Appropriations	GEN	DIR	45,579	47,200	47,200	47,200	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	-	-	
129	Riders																						
130	AGREET	GEN	DIR	18,600	18,600	18,600	18,600	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	-	-	
131	Agriculture Rapid Response - AGREET	GEN	DIR	[1,200]	[1,200]	[1,200]	[1,200]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	-	-	
132	U of M Avian Flu Research Transfer - AGREET	GEN	DIR	[2,000]	[2,000]	[2,000]	[2,000]	[2,000]	-	-	-	-	-	-	[2,500]	[2,500]	[5,000]	[2,500]	[2,500]	[5,000]	-	-	
133	Farm Business Management - MAELC - AGREET	GEN	DIR	[4,000]	[4,000]	[4,000]	[4,000]	[4,000]	[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]	-	-	
134	Soybean Research - AGREET	GEN	DIR						[2,500]	[2,500]	[5,000]	-	-	-	-	-	-	-	-	-	-	-	
135	Wild Rice Breeding - U of M - AGREET	GEN	DIR	[900]	[900]	[900]	[900]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	-	-	
136	Potato Breeding - U of M - AGREET	GEN	DIR	[700]	[700]	[700]	[700]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	-	-	
137	AGRI	GEN	DIR	26,929	28,550	28,550	28,550	28,550	16,775	11,775	28,550	14,710	14,710	29,420	14,275	14,275	28,550	14,275	14,275	28,550	-	(870)	
138	County Fairs Arts Access and Education	GEN	DIR	[2,000]	-	-	[2,000]	-	-	-	-	-	-	-	[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]	-	-	
139	Bio Fuel Incentive Payments	GEN	DIR	[3,000]	-	-	[3,000]	-	-	-	-	-	-	-	[1,500]	[1,500]	[3,000]	[1,500]	[1,500]	[3,000]	-	-	
140	Food Hubs	GEN	DIR																		-	-	
141	Southern MN Initiative Foundation Grants	GEN	DIR	50	50	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
142	Biofuel Dispenser Cost Share Grants	GEN	DIR												325	-	325	-	-	-	325	-	
143																							
144																							
145	Change Items - General Fund																						
146	County Fairs Arts Access and Education	GEN	DIR				[2,000]								[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]	-	-	
147	Bio Fuel Incentive Payments	GEN	DIR				[3,000]								[1,500]	1,500	[3,000]	[1,500]	[1,500]	[3,000]	-	-	
148	Southern MN Initiative Foundation Grants	GEN	DIR				-	-	-	-	-	(25)	(25)	(50)	-	-	-	-	-	-	-	50	
149	Southern MN Initiative Foundation Grants (move to admin)	GEN	DIR												(25)	(25)	(50)	(25)	(25)	(50)	-	-	
150	AGREET: Avian Flu/Swine Fever/CWD Increase	GEN	DIR												[1,500]	[1,500]	[3,000]	[1,500]	[1,500]	[3,000]	-	-	
151	AGREET: Soybean Research	GEN	DIR						[2,500]	[2,500]	[5,000]	-	-	-							-	-	
152	Biofuel Dispenser Cost Share Grants	GEN	DIR						2,500	(2,500)	-	435	435	870	325	-	325	-	-	-	325	-	
153	AGRI Grants Increase	GEN	DIR						2,500	(2,500)	-	410	410	820	-	-	-	-	-	-	-	(870)	
154	Change Item - TOTAL														300	(25)	275	(25)	(25)	(50)	275	(870)	
155																							
158	Value Added Products/AGRI - General Fund Total	GEN	DIR	45,579	47,200	47,200	47,200	47,200	26,100	21,100	47,200	24,010	24,010	48,020	23,900	23,575	47,475	23,575	23,575	47,150	275	(870)	
159																							
160	Value Added Products/AGRI Statutory Appropriations																						
161		FED	STAT	5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
162		AG	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
163	Value Added Products/AGRI Statutory Appropriations - Total			5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
164																							
165																							
166																							
167	Value Added Products/AGRI - Grand Total			50,690	47,200	47,200	47,200	47,200	26,100	21,100	47,200	24,010	24,010	48,020	23,900	23,575	47,475	23,575	23,575	47,150	275	(870)	
168																							
169	Admin and Financial Assistance																						
170																							
171	Admin and Financial Assistance - Direct Appropriations	GEN	DIR	17,219	14,470	14,470	14,470	14,470	7,235	7,235	14,470	7,235	7,235	14,470	7,235	7,235	14,470	7,235	7,235	14,470	-	-	
172	Riders																						
173	Center for Rural Policy and Development	GEN	DIR	300	300	300	300	300	50	50	100	-	-	-	175	150	325	150	150	300	225	300	
174	Farm to Foodshelf Program - Second Harvest Heartland	GEN	DIR	2,200	2,200	2,200	2,200	2,200	1,100	1,100	2,200	1,100	1,100	2,200	-	-	-	-	-	-	(2,200)	(2,200)	
175	Northern Crop Institute	GEN	DIR	94	94	94	94	94	47	47	94	-	-	-	47	47	94	47	47	94	-	94	
176	Minnesota Livestock Breeders Association	GEN	DIR	36	36	36	36	36	18	18	36	-	-	-	18	18	36	18	18	36	-	36	
177	Minn Ag Education and Leadership Council	GEN	DIR	470	470	470	470	470	250	250	500	250	250	500	275	235	510	235	235	470	10	(30)	
178	County Fairs and Ag Societies	GEN	DIR	948	948	948	948	948	474	474	948	474	474	948	474	474	948	474	474	948	-	-	
179	Minnesota Poultry Association	GEN	DIR	2	2	2	2	2	2	-	2	-	-	-	1	1	2	1	1	2	-	2	
180	Minnesota Turf Seed Council	GEN	DIR	216	-	-	-	-	108	108	216	-	-	-	-	-	-	-	-	-	(216)	-	
181	Second Harvest Heartland - Milk Grants	GEN	DIR	1,100	1,100	1,100	1,100	1,100	550	550	1,100	550	550	1,100	-	-	-	-	-	-	(1,100)	(1,100)	
182	MnSCU Mental Health Grants	GEN	DIR	226	226	226	456	456	238	238	476	113	113	226	250	250	500	250	250	500	24	274	
183	Minnesota Horticultural Society	GEN	DIR	34	34	34	34	34	17	17	34	-	-	-	17	17	34	17	17	34	-	34	
184	VDL Software (base for 2020 is 0)	GEN	DIR	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
185	Livestock Industry Study	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate			Senate			House			House			House - Senate FY 20-21	House - Senate FY 22-23
									FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23		
186	Farm Advocates	GEN	DIR	440	440	440	534	534	267	267	534	220	220	440	267	267	534	267	267	534	-	94
187	Incident Management Team	GEN	DIR				600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
188	Transfer to Ag Emergency Account	GEN	DIR				325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
189	Farmer Mental Health Hotline	GEN	DIR				50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190	Mental Health Outreach Activities	GEN	DIR				76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-
191	Greater Mankato Growth	GEN	DIR				-	-	100	-	100	-	-	-	75	-	75	-	-	-	(25)	-
192	Southern MN Initiative Foundation Grants	GEN	DIR				-	-	25	25	50	-	-	-	25	25	50	25	25	50	-	50
193	Legal Assistance Hotline Grants	GEN	DIR				-	-	-	-	-	-	-	-	25	25	50	-	-	-	50	-
194	Combine Second Harvest Heartland Riders	GEN	DIR				-	-	-	-	-	-	-	-	1,700	1,700	3,400	1,650	1,650	3,300	3,400	3,300
195	Solar Energy Study	GEN	DIR				-	-	-	-	-	-	-	-	25	-	25	-	-	-	25	-
196	Tractor Rollover Bar Grants	GEN	DIR	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
197	U of M Forever Green	GEN	DIR	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
198	GROW-IT Center Project	GEN	DIR	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
199	-----																					
200	Change Items - General Fund																					
201	Incident Management Team	GEN	DIR				600	600														
202	Transfer to Ag Emergency Account	GEN	DIR				325	-														
203	MnSCU Mental Health Grants	GEN	DIR				230	230	125	125	250				137	137	274	137	137	274	24	274
204	Farmer Mental Health Hotline	GEN	DIR				50	50	-	-	-	-	-	-								
205	Mental Health Outreach Activities	GEN	DIR				76	76														
206	Farm Advocates Increase	GEN	DIR				94	94	47	47	94	-	-	-	47	47	94	47	47	94	-	94
207	Center for Rural Policy and Development	GEN	DIR				-	-	(100)	(100)	(200)	(150)	(150)	(300)	25	-	25	-	-	-	225	300
208	Second Harvest Heartland - Milk Grants	GEN	DIR				-	-							50	50	100	-	-	-	100	-
209	Greater Mankato Growth	GEN	DIR				-	-	100	-	100	-	-	-	75	-	75	-	-	-	(25)	-
210	Southern MN Initiative Foundation Grants (move to admin)	GEN	DIR				-	-							25	25	50	25	25	50		
211	Legal Assistance Hotline Grants	GEN	DIR				-	-							25	25	50	-	-	-	50	-
212	Minnesota Ag Education and Leadership Council	GEN	DIR				-	-	15	15	30	15	15	30	40	-	40	-	-	-	10	(30)
213	Solar Energy Study	GEN	DIR				-	-							25	-	25	-	-	-	25	-
214	Combine Second Harvest Heartland Riders	GEN	DIR				-	-							[1,700]	[1,700]	[3,400]	[1,650]	[1,650]	[3,300]		
215	Minnesota Turf Seed Council	GEN	DIR				-	-	108	108	216	-	-	-							(216)	-
216	Northern Crop Institute	GEN	DIR				-	-	-	-	-	(47)	(47)	(94)							-	94
217	Minnesota Livestock Breeders Association	GEN	DIR				-	-	-	-	-	(18)	(18)	(36)							-	36
218	Minnesota Poultry Association	GEN	DIR				-	-	1	(1)	-	(1)	(1)	(2)							-	2
219	Minnesota Horticultural Society	GEN	DIR				-	-	-	-	-	(17)	(17)	(34)							-	34
220	Administrative Reduction	GEN	DIR				-	-	(122)	(122)	(244)	(122)	(122)	(244)							244	244
221	Change Items - TOTAL	GEN	DIR				1,375	1,050	174	72	246	(340)	(340)	(680)	449	284	733	209	209	418	487	1,098
222	-----																					
225	Admin and Financial Assistance - General Fund Total	GEN	DIR	17,219	14,470	14,470	15,845	15,520	7,409	7,307	14,716	6,895	6,895	13,790	7,684	7,519	15,203	7,444	7,444	14,888	487	1,098
226	-----																					
227	Admin and Financial Assistance Stat Appropriations																					
228		GIFT	STAT	51	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10		
229		AGC	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
230		FED	STAT	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
231		SPR	STAT	266	344	344	344	344	172	172	344	172	172	344	172	172	344	172	172	344		
232		AG	STAT	750	738	328	738	328	574	164	738	164	164	328	574	164	738	164	164	328		
233		CWRF	STAT																			
234	-----																					
242	Admin and Financial Assistance Stat Appropriations - Total			1,078	1,112	682	1,112	682	761	351	1,112	341	341	682	761	351	1,112	341	341	682		
244	Admin and Financial Assistance Grand Total			18,297	15,582	15,152	16,957	16,202	8,170	7,658	15,828	7,236	7,236	14,472	8,445	7,870	16,315	7,785	7,785	15,570	487	1,098
246	-----																					
247	-----																					
248	-----																					
249	Department of Agriculture - General Fund Total (Direct)	GEN	DIR	106,771	103,712	103,712	109,844	108,362	54,305	49,203	103,508	51,629	51,629	103,258	55,755	54,440	110,195	54,357	54,357	108,714	6,687	5,456
250	-----																					
251	-----																					

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020	Senate FY2021	Senate FY20-21	Senate FY2022	Senate FY2023	Senate FY22-23	House FY2020	House FY2021	House FY20-21	House FY2022	House FY2023	House FY22-23	House - Senate FY 20-21	House - Senate FY 22-23
252	Department of Agriculture Totals																				-	-
253	Direct Totals																				-	-
254	General Fund	GEN	DIR	106,771	103,712	103,712	109,844	108,362	54,305	49,203	103,508	51,629	51,629	103,258	55,755	54,440	110,195	54,357	54,357	108,714	6,687	5,456
255	Remediation Fund	REM	DIR	791	798	798	798	798	399	399	798	399	399	798	399	399	798	399	399	798	-	-
256	Total - Direct			107,562	104,510	104,510	110,642	109,160	54,704	49,602	104,306	52,028	52,028	104,056	56,154	54,839	110,993	54,756	54,756	109,512	6,687	5,456
257																					-	-
258	Statutory and Open Appropriations																				-	-
259	Remediation Fund	REM	OPEN	2,686	3,120	3,120	3,120	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	-	-
260	Special Revenue Fund	SPR	STAT	3,902	3,781	3,736	3,781	3,736	1,882	1,899	3,781	1,867	1,869	3,736	1,882	1,899	3,781	1,867	1,869	3,736	-	-
261	RFA	RFA	STAT																		-	-
262	Agency Fund	AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
263	Clean Water Revolving Fund	CWRF	STAT																		-	-
264	Federal Funds	FED	STAT	26,300	23,414	23,425	23,714	23,725	11,664	11,750	23,414	11,674	11,751	23,425	11,814	11,900	23,714	11,824	11,901	23,725	300	300
265	Gift Fund	GIFT	STAT	66	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10	-	-
266	Agriculture Fund	AG	STAT	61,442	62,014	61,594	62,014	61,594	32,547	32,407	64,954	32,227	32,307	64,534	32,548	32,408	64,956	32,228	32,308	64,536	2	2
267	Total - Statutory and Open Appropriations			94,462	92,359	91,885	92,659	92,185	47,668	47,631	95,299	47,333	47,492	94,825	47,819	47,782	95,601	47,484	47,643	95,127	302	302
268																					-	-
269	Dedicated Funds																				-	-
270	Clean Water Fund																				-	-
271	Environment and Natural Resources Trust Fund																				-	-
272	Total - Dedicated Funds																				-	-
273																					-	-
274	Department of Agriculture All Funds Total			202,024	196,869	196,395	203,301	201,345	102,372	97,233	199,605	99,361	99,520	198,881	103,973	102,621	206,594	102,240	102,399	204,639	6,989	5,758
275																					-	-
276	Department of Agriculture All Funds Total with Dedicated			202,024	196,869	196,395	203,301	201,345	102,372	97,233	199,605	99,361	99,520	198,881	103,973	102,621	206,594	102,240	102,399	204,639	6,989	5,758
277																					-	-
278	BOARD OF ANIMAL HEALTH																				-	-
279	Direct Appropriations	GEN	DIR	12,182	10,954	10,954	10,954	10,954	5,477	5,477	10,954	5,477	5,477	10,954	5,477	5,477	10,954	5,477	5,477	10,954	-	-
280																					-	-
281	Change Items																				-	-
282	Farmed Cervidae Oversight	GEN	DIR				737	1,058						30	350	380	350	350	700		380	700
283	Ag Emergency Preparedness and Response	GEN	DIR				500	500						250	250	500	250	250	500		500	500
284	Change Items - TOTAL	GEN	DIR				1,237	1,558						280	600	880	600	600	1,200		880	1,200
285																					-	-
286																					-	-
287																					-	-
288	Board of Animal Health - General Fund Total	GEN	DIR	12,182	10,954	10,954	12,191	12,512	5,477	5,477	10,954	5,477	5,477	10,954	5,757	6,077	11,834	6,077	6,077	12,154	880	1,200
289																					-	-
290																					-	-
291	Non General Fund Change Items																				-	-
292	Cervidae Inspection Fee Changes (Conf in Environment)	SPR	STAT											-	-	-	-	-	-	-	-	-
293	Cervidae Record Keeping: Electronic Forms	SPR	DIR											6	6	12	-	-	-	-	12	-
294																					-	-
295	Statutory Appropriations	FED	STAT	1,562	1,160	1,160	1,160	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	-	-
296		SPR	STAT	131	356	134	356	134	289	67	356	67	67	134	289	67	356	67	67	134	-	-
297																					-	-
298	Board of Animal Health Stat Appropriations Total			1,693	1,516	1,294	1,516	1,294	869	647	1,516	647	647	1,294	869	647	1,516	647	647	1,294	-	-
299																					-	-
300	Board of Animal Health Direct Total				10,954	10,954	12,191	12,512	5,477	5,477	10,954	5,477	5,477	10,954	5,763	6,083	11,846	6,077	6,077	12,154	892	1,200
301																					-	-
302	Board of Animal Health Grand Total			13,875	12,470	12,248	13,707	13,806	6,346	6,124	12,470	6,124	6,124	12,248	6,632	6,730	13,362	6,724	6,724	13,448	892	1,200
303																					-	-
304	AURI																				-	-
305	Direct Appropriations	GEN	DIR	7,586	7,586	7,586	7,586	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586	-	-
306																					-	-
307	Change Items																				-	-
308	Operating Increase	GEN	DIR				211	214	102	102	204	102	102	204	104	107	211	107	107	214	7	10

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate			Senate			House			House - Senate	House - Senate			
									FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY 20-21	FY 22-23
309	Change Items - TOTAL	GEN	DIR				211	214	102	102	204	102	102	204	104	107	211	107	107	214	7	10
310																					-	-
311	AURI - General Fund Total	GEN	DIR	7,586	7,586	7,586	7,797	7,800	3,895	3,895	7,790	3,895	3,895	7,790	3,897	3,900	7,797	3,900	3,900	7,800	7	10
312																					-	-
313																					-	-
314	MINNESOTA HOUSING FINANCE AGENCY (MHFA)																				-	-
315																					-	-
316	Development and Redevelopment																				-	-
317	<i>Riders</i>																				-	-
318	Challenge Program	GEN	DIR	25,850	25,850	25,850	35,850	27,850	10,675	11,675	22,350	11,675	11,675	23,350	16,425	16,425	32,850	14,425	14,425	28,850	10,500	5,500
319	Workforce Housing Development	GEN	DIR	4,000	4,000	4,000	4,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	3,000	3,000	6,000	2,000	2,000	4,000	2,000	-
320	Local Housing Trust Fund Match	GEN	DIR				2,000	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	2,000	-
321	Manufactured Home Grants	GEN	DIR				-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-	(5,000)	(5,000)
322	Housing Infrastructure Grants	GEN	DIR				-	-	500	-	500	-	-	-	-	-	-	-	-	-	(500)	-
323	Workforce Homeownership Program	GEN	DIR				-	-	1,000	500	1,500	500	500	1,000	1,000	1,000	2,000	500	500	1,000	500	-
324																					-	-
325	Change Items																				-	-
326	Challenge Program	GEN	DIR				10,000	2,000	(2,250)	(1,250)	(3,500)	(1,250)	(1,250)	(2,500)	3,500	3,500	7,000	1,500	1,500	3,000	10,500	5,500
327	Local Housing Trust Fund Match	GEN	DIR				2,000	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	2,000	-
328	Workforce Housing Development	GEN	DIR				-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	2,000	-
329	Manufactured Home Grants	GEN	DIR				-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-	(5,000)	(5,000)
330	Housing Infrastructure Grants	GEN	DIR				-	-	500	-	500	-	-	-	-	-	-	-	-	-	(500)	-
331	Workforce Homeownership Program	GEN	DIR				-	-	1,000	500	1,500	500	500	1,000	1,000	1,000	2,000	500	500	1,000	500	-
332	Change Items - TOTAL	GEN	DIR				12,000	2,000	1,750	1,750	3,500	1,750	1,750	3,500	7,500	5,500	13,000	2,000	2,000	4,000	9,500	500
333																					-	-
334	Development and Redevelopment - General Fund Total	GEN	DIR	29,850	29,850	29,850	41,850	31,850	16,675	16,675	33,350	16,675	16,675	33,350	22,425	20,425	42,850	16,925	16,925	33,850	9,500	500
335																					-	-
336	Prevent and End Homelessness																				-	-
337	<i>Riders</i>																				-	-
338	Housing Trust Fund	GEN	DIR	23,292	23,292	23,292	23,292	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292	-	-
339	Rental Assist Mobile Students: Homework Starts w/ Home	GEN	DIR	1,750			6,000	6,000	-	-	-	-	-	-	3,000	3,000	6,000	3,000	3,000	6,000	6,000	6,000
340	Rental Assistance for Mentally Ill (Bridges)	GEN	DIR	8,176	8,176	8,176	9,176	9,176	4,088	4,088	8,176	4,088	4,088	8,176	5,088	5,088	10,176	5,088	5,088	10,176	2,000	2,000
341	Family Homeless Prevention	GEN	DIR	17,038	17,038	17,038	21,038	21,038	8,519	8,519	17,038	8,519	8,519	17,038	9,519	9,519	19,038	9,519	9,519	19,038	2,000	2,000
342	Grants	GEN	DIR	250																	-	-
343																					-	-
344	Change Items																				-	-
345	Rental Assist Mobile Students: Homework Starts w/ Home	GEN	DIR				6,000	6,000	-	-	-	-	-	-	3,000	3,000	6,000	3,000	3,000	6,000	6,000	6,000
346	Rental Assistance for Mentally Ill (Bridges)	GEN	DIR				1,000	1,000	-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000
347	Family Homeless Prevention	GEN	DIR				4,000	4,000	-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000
348	Change Items - TOTAL	GEN	DIR				11,000	11,000	-	-	-	-	-	-	5,000	5,000	10,000	5,000	5,000	10,000	10,000	10,000
349																					-	-
350	Prevent and End Homelessness - General Fund Total	GEN	DIR	50,506	48,506	48,506	59,506	59,506	24,253	24,253	48,506	24,253	24,253	48,506	29,253	29,253	58,506	29,253	29,253	58,506	10,000	10,000
351																					-	-
352	Preservation																				-	-
353	<i>Riders</i>																				-	-
354	Affordable Rental Investment Fund	GEN	DIR	8,436	8,436	8,436	8,436	8,436	3,718	3,718	7,436	3,718	3,718	7,436	4,218	4,218	8,436	4,218	4,218	8,436	1,000	1,000
355	Housing Rehabilitation: Owner Occupied	GEN	DIR	5,544	5,544	5,544	6,544	6,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544	-	-
356	Housing Rehabilitation: Rental Housing	GEN	DIR	7,486	7,486	7,486	7,486	7,486	3,243	3,243	6,486	3,243	3,243	6,486	3,743	3,743	7,486	3,743	3,743	7,486	1,000	1,000
357																					-	-
358																					-	-
359	Change Items																				-	-
360	Affordable Rental Investment Fund	GEN	DIR				-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	1,000	1,000
361	Housing Rehabilitation: Owner Occupied	GEN	DIR				1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
362	Housing Rehabilitation: Rental Housing	GEN	DIR				-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	1,000	1,000
363							-	-													-	-
364	Change Items - TOTAL	GEN	DIR				1,000	1,000	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	-	-	-	-	-	-	2,000	2,000

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020	Senate FY2021	Senate FY20-21	Senate FY2022	Senate FY2023	Senate FY22-23	House FY2020	House FY2021	House FY20-21	House FY2022	House FY2023	House FY22-23	House - Senate FY 20-21	House - Senate FY 22-23
365																						
366	Preservation - General Fund Total	GEN	DIR	21,466	21,466	21,466	22,466	22,466	9,733	9,733	19,466	9,733	9,733	19,466	10,733	10,733	21,466	10,733	10,733	21,466	2,000	2,000
367																						
368	Homeownership Assistance Fund																					
369	Riders																					
370	Homeownership Assistance Fund	GEN	DIR	1,770	1,770	1,770	1,770	1,770	885	885	1,770	885	885	1,770	885	885	1,770	885	885	1,770		
371																						
372																						
373	Homeownership Assistance Fund - General Fund Total	GEN	DIR	1,770	1,770	1,770	1,770	1,770	885	885	1,770	885	885	1,770	885	885	1,770	885	885	1,770		
374																						
375	Resident and Organization Support																					
376	Riders																					
377	Homeownership Education, Counseling & Training	GEN	DIR	1,714	1,714	1,714	1,714	1,714	-	-	-	-	-	-	857	857	1,714	857	857	1,714	1,714	1,714
378	Capacity Building Grants	GEN	DIR	1,290	1,290	1,290	1,290	1,290	-	-	-	-	-	-	745	745	1,490	745	745	1,490	1,490	1,490
379	Tenant Information Hotline	GEN	DIR						-	-	-	-	-	-	[300]	[300]	[600]	[300]	[300]	[600]		
380	Homeless Management Information System	GEN	DIR	[250]	[250]	[250]	[250]	[250]	-	-	-	-	-	-	[125]	[125]	[300]	[125]	[125]	[300]		
381	Build Wealth MN	GEN	DIR	1,000	1,000	1,000	1,000	1,000	-	-	-	-	-	-	500	500	1,000	500	500	1,000	1,000	1,000
382	Lead Paint Abatement Program	GEN	DIR						-	-	-	-	-	-	1,000	1,000	2,000	500	500	1,000	2,000	1,000
383	Homeownership Capacity Program	GEN	DIR				2,000	2,000	-	-	-	-	-	-	400	400	800	400	400	800	800	800
384	Capacity, Counseling and Stabilization Grants	GEN	DIR						-	-	-	-	-	-							(2,504)	(2,504)
385																						
386	Change Items	GEN	DIR																			
387	Lead Paint Abatement Program	GEN	DIR						-	-	-	-	-	-	1,000	1,000	2,000	500	500	1,000	2,000	1,000
388	Capacity Building Grants	GEN	DIR						(645)	(645)	(1,290)	(645)	(645)	(1,290)	100	100	200	100	100	200	1,490	1,490
389	Tenant Information Hotline	GEN	DIR						-	-	-	-	-	-	[300]	[300]	[600]	[300]	[300]	[600]	#VALUE!	#VALUE!
390	Homeownership Capacity Program	GEN	DIR				2,000	2,000	-	-	-	-	-	-	400	400	800	400	400	800	800	800
391	Homeownership Education, Counseling & Training	GEN	DIR						(857)	(857)	(1,714)	(857)	(857)	(1,714)	-	-	-	-	-	-	1,714	1,714
392	Build Wealth MN	GEN	DIR						(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	1,000	1,000
393	Capacity, Counseling and Stabilization Grants	GEN	DIR						1,252	1,252	2,504	1,252	1,252	2,504	-	-	-	-	-	-	(2,504)	(2,504)
394	Change Items - TOTAL	GEN	DIR				2,000	2,000	(750)	(750)	(1,500)	(750)	(750)	(1,500)	1,500	1,500	3,000	1,000	1,000	2,000	4,500	3,500
395																						
396	Resident and Organization Support - General Fund Total	GEN	DIR	4,004	4,004	4,004	6,004	6,004	1,252	1,252	2,504	1,252	1,252	2,504	3,502	3,502	7,004	3,002	3,002	6,004	4,500	3,500
397																						
398	Minnesota Housing Finance Agency - General Fund Total	GEN	DIR	107,596	105,596	105,596	131,596	121,596	52,798	52,798	105,596	52,798	52,798	105,596	66,798	64,798	131,596	60,798	60,798	121,596	26,000	16,000
399																						
400	Minnesota Housing Finance Agency - Non General Fund																					
401	Manufactured Home Installer Fee Change (DLI)	SPR	STAT							(6)	(6)					(6)	(6)					
402																						
403	DEED, OFFICE OF BROADBAND																					
404	Broadband Administration	GEN	DIR	500	500	500	500	500	250	250	500	250	250	500	-	-	-	-	-	-	(500)	(500)
405	Border to Border Broadband Grants	GEN	DIR	20,000	-	-	70,000	-	30,000	-	30,000	-	-	-	35,000	35,000	70,000	-	-	-	40,000	-
406																						
407	DEED, Office of Broadband - TOTAL	GEN	DIR	20,500	500	500	70,500	500	30,250	250	30,500	250	250	500	35,000	35,000	70,000	-	-	-	39,500	(500)
408																						
409	AGENCY ALL FUNDS SUMMARY																					
410	Department of Agriculture (no dedicated)			202,024	196,869	196,395	203,301	201,345	102,372	97,233	199,605	99,361	99,520	198,881	103,973	102,621	206,594	102,240	102,399	204,639	6,989	5,758
411	Board of Animal Health			13,875	12,470	12,248	13,707	13,806	6,346	6,124	12,470	6,124	6,124	12,248	6,632	6,730	13,362	6,724	6,724	13,448	892	1,200
412	AURI			7,586	7,586	7,586	7,797	7,800	3,895	3,895	7,790	3,895	3,895	7,790	3,897	3,900	7,797	3,900	3,900	7,800	7	10
413	Minnesota Housing Finance Agency			107,596	105,596	105,596	131,596	121,596	52,798	52,798	105,596	52,798	52,798	105,596	66,798	64,798	131,596	60,798	60,798	121,596	26,000	16,000
414	DEED, Office of Broadband			20,500	500	500	70,500	500	30,250	250	30,500	250	250	500	35,000	35,000	70,000	-	-	-	39,500	(500)
415	AGRICULTURE, HOUSING AND BROADBAND FINANCE ALL FUNDS TOTAL			351,581	323,021	322,325	426,901	345,047	195,661	160,300	355,961	162,428	162,587	325,015	216,300	213,049	429,349	173,662	173,821	347,483	73,388	22,468
416																						
417	REVENUE CHANGES																					
418																						
419	Non General Fund Revenue Changes																					
420	Meat Inspection Program	FED					300	300							150	150	300	150	150	300	300	300
421																						

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate			Senate			House			House			House - Senate	House - Senate
									FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY 20-21	FY 22-23
422	Transfer to Ag Emergency Account	AG					325	-							325	-	325	-	-	-	325	-
423	Cervidae Inspection Fee Changes (Conf in Environment)	SPR					-								-		-				-	
424	Grain Buyer Examination Fee	AG							121	121	242	121	121	242	121	121	242	121	121	242		
425	Extend AFREC Grants	AG							1,270	1,270	2,540	1,270	1,270	2,540	1,270	1,270	2,540	1,270	1,270	2,540		
426	Pesticide Penalty Enhancement	AG													1	1	2	1	1	2	2	2
427	Manufactured Home Installer Fee Change (DLI)	SPR							-	(6)	(6)	-	-	-	-	(6)	(6)	-	-	-	-	-
428	Non General Fund Revenue Changes - TOTAL						625	300	1,391	1,385	2,776	1,391	1,391	2,782	1,867	1,536	3,403	1,542	1,542	3,084	627	302
429																						
430	General Fund Revenue Changes																					
431	Food License Exemptions	GEN					-	-							(3)	(3)	(6)	(3)	(3)	(6)	(6)	(6)
432	Retail Food Handler - Fee Adjustment	GEN							(125)	(125)	(250)	(125)	(125)	(250)							250	250
433	General Fund Revenue Changes - TOTAL	GEN					-	-	(125)	(125)	(250)	(125)	(125)	(250)	(3)	(3)	(6)	(3)	(3)	(6)	244	244
434																						
435	TRANSFERS - IN																					
436	Transfer to Ag Emergency Account	AG					325	-							325	-	325	-	-	-	325	-
437	Transfer to Noxious Weed/Invasive Species Account	AG													375	375	750	375	375	750	750	750
438	TRANSFERS - OUT																					
439	Transfer to Ag Emergency Account	GEN					325	-							325	-	325	-	-	-	325	-
440	Transfer to Noxious Weed/Invasive Species Account	GEN													375	375	750	375	375	750	750	750
441																						
442																						
443																						

Agricultural Growth, Research, and Innovation Program (AGRI)

Category	Estimated/Actual		Senate		Senate		House		House		
	FY18	FY19	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23	
<u>Amount Appropriated</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	
Amount Appropriated	\$ 13,256	\$ 13,311	\$ 16,775	\$ 11,775	\$ 14,710	\$ 14,710	\$ 14,275	\$ 14,275	\$ 14,275	\$ 14,275	
- Change from Base			\$ 2,500	\$ (2,500)	\$ 435	\$ 435	\$ -	\$ -	\$ -	\$ -	
<u>Specified</u>											
- County Fair Grants	\$ 949	\$ 1,051	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
- Bio-fuels Incentive Payments	\$ 115	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
- Biofuels Infrastructure Cost Share	\$ 1,229	\$ 156	\$ 500	\$ 500	\$ 500	\$ 500	*	\$ -	*	\$ -	
- Livestock Investment Grants	\$ 1,777	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
- Value-Added Agriculture Grants	\$ 2,540	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	
- Farm Business Management Scholarships	\$ 471	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	
- New Market Development	\$ 396	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	
- Dairy Production Coverage	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- Dairy Modernization & Innovation Grants	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Specified	\$ 7,477	\$ 10,207	\$ 15,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Undesignated + Balance	\$ 5,779	\$ 3,104	\$ 1,175	\$ 1,175	\$ 4,110	\$ 4,110	\$ 11,775	\$ 11,775	\$ 11,775	\$ 11,775	
<u>Undesignated Uses</u>											
- Urban Agriculture	\$ 234	\$ 250					\$ 350	\$ 350	\$ 350	\$ 350	up to
- Good Food Access	\$ 234	\$ 250					\$ 350	\$ 350	\$ 350	\$ 350	up to
- Farm to School Grants	\$ 380	\$ 400					\$ 450	\$ 450	\$ 450	\$ 450	up to
- Value-Added Agriculture Grants							\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	up to
Food Hub Grants											
Crop Research Grants	\$ 1,630	\$ 2,613									
Sustainable Ag Demo Grants	\$ 223	\$ 225									
Good Ag/Good Handling Certification	\$ 23	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Undesignated Uses	\$ 2,490	\$ 3,513	\$ -	\$ -	\$ -	\$ -	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	
Administration	\$ 605	\$ 806	\$ 587	\$ 412	\$ 515	\$ 515	6.5% \$ 928	\$ 928	\$ 928	\$ 928	
Total Undesignated Uses & Administration	\$ 3,095	\$ 4,319	\$ 587	\$ 412	\$ 515	\$ 515	\$ 4,078	\$ 4,078	\$ 4,078	\$ 4,078	
Balance	\$ 2,684	\$ (1,215)	\$ 588	\$ 763	\$ 3,595	\$ 3,595	\$ 7,697	\$ 7,697	\$ 7,697	\$ 7,697	
		\$ 1,469		\$ 1,351		\$ 7,190		\$ 15,394		\$ 15,394	

*House funds fuel pump grants at \$325k separate appropriation