

Agriculture and Rural Development Budget - Change Items - All Funds

status:Gov Revised Budget

line	All Funds Summary	Fund	Type	Est/Act 2018-19	Feb Forecast 2020-21	Feb Forecast 2022-23	Gov Budget (revised)			Gov - Base	Gov Budget (revised)			Gov - Base	
							FY 2020	FY 2021	2020-21		FY 2022	FY 2023	2022-23		
4	Agriculture, Rural Development & Housing														
5	Department of Agriculture														
7	General Fund	GEN	all	106,771	103,712	103,712	51,856	51,856	103,712	-	51,856	51,856	103,712	-	
8	Agriculture Fund	AG	all	61,442	62,014	61,594	31,077	30,937	62,014	-	30,757	30,837	61,594	-	
9	Other Funds		all	7,511	7,729	7,664	3,856	3,873	7,729	-	3,831	3,833	7,664	-	
10	Federal Funds	FED		26,300	23,414	23,425	11,664	11,750	23,414	-	11,674	11,751	23,425	-	
11	TOTAL FORECAST			202,024	196,869	196,395	98,453	98,416	196,869	-	98,118	98,277	196,395	-	
13	General Fund change items:														
14	Noxious Weed Program - Grants (Gov)	GEN	dir	-	-	-	375	375	750		375	375	750		
15	Noxious Weed Program - Admin & Staff (Gov)	GEN	dir				525	525	1,050		525	525	1,050		
16	Plant Pathogens and Pest - Staff (Gov)	GEN	dir				125	125	250		125	125	250		
17	Plant Pathogens and Pest - Lab (Gov)	GEN	dir				125	125	250		125	125	250		
18	Industrial Hemp Program (Gov)	GEN	dir				300	300	600		300	300	600		
19	Ag Lab Capital Equipment (Gov)	GEN	dir				618	539	1,157		-	-	-		
20	State Meat Inspection Increase (Gov)	GEN	dir				150	150	300		150	150	300		
21	Validation Wolf Depredation (Gov)	GEN	dir				[5]	[5]	[10]		[5]	[5]	[10]		
22	Ag Marketing & Development Increase (Gov)	GEN	dir				200	200	400		200	200	400		
23	Mental Health Counseling (transfer out)(Gov)	GEN	dir				115	115	230		115	115	230		
24	Farm Advocates Increase (Gov)	GEN	dir				47	47	94		47	47	94		
25	Mental Health Hotline & Outreach (Gov)	GEN	dir				63	63	126		63	63	126		
26	Ag Emergency Incident Mgmnt Team (Gov)	GEN	dir				300	300	600		300	300	600		
27	Transfer to Ag Emergency Acct (Gov)	GEN	dir				325	-	325		-	-	-		
30	General Fund Changes Total:			-	-	-	3,268	2,864	6,132		2,325	2,325	4,650		
32	Agriculture Fund Change Items:														
33	None	AG	stat	-	-	-			-				-		
35	Agriculture Fund Changes Total:			-	-	-	-	-	-		-	-	-		
37	Other Fund change items:														
38	State Meat Inspection Fed Match (Gov)	FED	stat	-	-	-	150	150	300		150	150	300		
41	Other Funds Changes Total:			-	-	-	150	150	300		150	150	300		
43	Dept of Agriculture; AGENCY TOTAL			202,024	196,869	196,395	101,871	101,430	203,301	6,432 3.3%	100,593	100,752	201,345	4,950 2.5%	
44	AGENCY GENERAL FUND TOTAL			106,771	103,712	103,712	55,124	54,720	109,844	6,132 5.9%	54,181	54,181	108,362	4,650 4.5%	
45									-				-		

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line	All Funds Summary	Fund	Type	2018-19	2020-21	2022-23	FY 2020	FY 2021	2020-21		FY 2022	FY 2023	2022-23	
46	AGRICULTURE REVENUE CHANGES & TRANSFERS													
48	State Meat Inspection Fed Match (Gov)	FED	stat				150	150	300		150	150	300	
49	Transfer to Ag Emergency Acct (Gov)	GEN	transfe				(325)	-	(325)		-	-	-	
50	Transfer to Ag Emergency Acct (Gov)	AG	transfe	-	-	-	325	-	325		-	-	-	
52	TOTAL AGRICULTURE REVENUE CHANGES			-	-	-	150	150	300		150	150	300	
54	Board of Animal Health													
55														
56	General Fund	GEN	all	12,182	10,954	10,954	5,477	5,477	10,954	-	5,477	5,477	10,954	-
57	Special Revenue Fund	SR	all	131	356	134	289	67	356	-	67	67	134	-
58	Federal Funds	FED		1,562	1,160	1,160	580	580	1,160	-	580	580	1,160	-
59	TOTAL FORECAST			13,875	12,470	12,248	6,346	6,124	12,470	-	6,124	6,124	12,248	-
60														
61	Change items:													
62	Farmed Cervidae Oversight Increase (Gov)	GEN	dir	-	-	-	208	529	737		529	529	1,058	
63	Emergency Preparedness & Response (Gov)	GEN	dir				250	250	500		250	250	500	
64														
65														
66	Animal Health Board; AGENCY TOTAL			13,875	12,470	12,248	6,804	6,903	13,707	1,237 9.9%	6,903	6,903	13,806	1,558 12.7%
67	AGENCY GENERAL FUND TOTAL			12,182	10,954	10,954	5,935	6,256	12,191	1,237 11.3%	6,256	6,256	12,512	1,558 14.2%
68														
69														
70	Agriculture Utilization Research Institute													
71														
72	General Fund	GEN	all	7,586	7,586	7,586	3,793	3,793	7,586	-	3,793	3,793	7,586	-
73														
74														
75	Change items:													
76	Operating Adjustment (Gov)	GEN	dir	-	-	-	104	107	211		107	107	214	
77														
78	AURI; AGENCY TOTAL			7,586	7,586	7,586	3,897	3,900	7,797	211 2.8%	3,900	3,900	7,800	214 2.8%
79	AGENCY GENERAL FUND TOTAL			7,586	7,586	7,586	3,897	3,900	7,797	211 2.8%	3,900	3,900	7,800	214 2.8%
80									-				-	

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							FY 2020	FY 2021	2020-21		FY 2022	FY 2023	2022-23	
81	Housing Finance Agency													
82														
83	General Fund	GEN	all	107,596	105,596	105,596	52,798	52,798	105,596	-	52,798	52,798	105,596	-
84														
85	Change items:													
86	Ec Development & Housing Challenge Program (Gov)	GEN	dir	-	-	-	5,000	5,000	10,000		1,000	1,000	2,000	
87	Local Housing Trust Fund Match (Gov)	GEN	dir				2,000	-	2,000		-	-	-	
88	Bridges - Rental Assistance (Gov)	GEN	dir				500	500	1,000		500	500	1,000	
89	Family Homeless Prevention Program (Gov)	GEN	dir				2,000	2,000	4,000		2,000	2,000	4,000	
90	Homework Starts with Home Rental Assistance (Gov)	GEN	dir				3,000	3,000	6,000		3,000	3,000	6,000	
91	Housing Rehabilitation Loan Program (Owner Occupied	GEN	dir				500	500	1,000		500	500	1,000	
92	Homeownership Capacity Program(Gov)	GEN	dir				1,000	1,000	2,000		1,000	1,000	2,000	
93														
94														
95	HFA; AGENCY TOTAL			107,596	105,596	105,596	66,798	64,798	131,596	26,000 24.6%	60,798	60,798	121,596	16,000 15.2%
96	AGENCY GENERAL FUND TOTAL			107,596	105,596	105,596	66,798	64,798	131,596	26,000 24.6%	60,798	60,798	121,596	16,000 15.2%
97									-				-	
98	DEED; Office of Broadband													
99														
100	General Fund	GEN	all	20,500	500	500	250	250	500	-	250	250	500	-
101														
102	Change items:													
103	Border to Border Broadband Grants (Gov)	GEN	dir	-	-	-	35,000	35,000	70,000		-	-	-	
104														
105	DEED; Broadband; AGENCY TOTAL			20,500	500	500	35,250	35,250	70,500	70,000	250	250	500	-
106	AGENCY GENERAL FUND TOTAL			20,500	500	500	35,250	35,250	70,500	70,000	250	250	500	-
107									-				-	
108														
129	AGRICULTURE & RURAL DEVELOPMENT: ALL FUNDS:			351,581	323,021	322,325	214,620	212,281	426,901	103,880 32.2%	172,444	172,603	345,047	22,722 7.0%
130		CHECK:		-	-	-			-				-	

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line	All Funds Summary	Fund	Type	2018-19	2020-21	2022-23	FY 2020	FY 2021	2020-21	Gov - Base		FY 2022	FY 2023	2022-23	Gov - Base	
132	Agriculture & Rural Development															
133	General Fund Summary															
134	Department of Agriculture			106,771	103,712	103,712	55,124	54,720	109,844	6,132	5.9%	54,181	54,181	108,362	4,650	4.5%
135	Animal Health Board			12,182	10,954	10,954	5,935	6,256	12,191	1,237	11.3%	6,256	6,256	12,512	1,558	14.2%
136	Agriculture Utilization Research Institute			7,586	7,586	7,586	3,897	3,900	7,797	211	2.8%	3,900	3,900	7,800	214	2.8%
137	Housing Finance Agency			107,596	105,596	105,596	66,798	64,798	131,596	26,000	24.6%	60,798	60,798	121,596	16,000	15.2%
138	DEED:Office of Broadband			20,500	500	500	35,250	35,250	70,500	70,000	14000.0%	250	250	500	-	0.0%
139	TOTAL GENERAL FUND SPENDING:			254,635	228,348	228,348	167,004	164,924	331,928	103,580	45.4%	125,385	125,385	250,770	22,422	9.8%
140																
141	General Fund Revenue Changes			-	-	-	-	-	-			-	-	-	-	
142																
143	NET GENERAL FUND:			254,635	228,348	228,348	167,004	164,924	331,928	103,580	45.4%	125,385	125,385	250,770	22,422	9.8%
144																