

General Fund Summary, November 2020 Forecast
in thousands \$

	October SS	October SS	Nov 2020 Forecast			Nov vs.	Nov 2020 Forecast			Nov vs.	Nov 2020 Forecast			FY24-25 vs.
	2020-21	2022-23	FY2020	FY 2021	2020-21	Oct	FY2022	FY 2023	2022-23	Oct	FY2024	FY 2025	2024-25	FY22-23
1 Agriculture Finance & Policy						-				-				-
2						-				-				-
3 AGRICULTURE DEPT						-				-				-
4 Protection Services	37,300	36,750	17,653	18,228	35,881	(1,419)	18,125	18,125	36,250	(500)	18,125	18,125	36,250	-
5 Marketing & Development	7,992	7,892	3,617	4,240	7,857	(135)	3,946	3,946	7,892	-	3,946	3,946	7,892	-
6 Value-Added/AGRI/Research	47,307	47,986	25,996	24,097	50,093	2,786	23,993	23,993	47,986	-	23,993	23,993	47,986	-
7 Agency Services/Admin	15,018	14,428	8,981	7,730	16,711	1,693	7,789	7,789	15,578	1,150	7,789	7,789	15,578	-
8 19, SS1, Ch. 10 - Healthy Eating Grant	-	650	-	-	-	-	-	-	-	(650)	-	-	-	-
9 20, Ch. 73 - COVID 19 Response (Second Harvest Heartland Grants)	1,250	-	-	-	-	(1,250)	-	-	-	-	-	-	-	-
10 FY21 Adiminstrative Holdback - Agriculture	-	-	-	1,330	1,330	1,330	-	-	-	-	-	-	-	-
11 Carryforwards/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 AG DEPT; GF TOTAL	108,867	107,706	56,247	55,625	111,872	3,005	53,853	53,853	107,706	-	53,853	53,853	107,706	-
14 BOARD OF ANIMAL HEALTH	11,354	11,354	5,421	5,764	11,185	(169)	5,677	5,677	11,354	-	5,677	5,677	11,354	-
15 19, SS1, Ch. 4 - CWD Monitoring	320	400	120	200	320	-	200	200	400	-	200	200	400	-
16 FY19 Available/Balance Forward - Board of Animal Health	36	-	-	-	-	(36)	-	-	-	-	-	-	-	-
17 BOARD OF ANIMAL HEALTH; GF TOTAL	11,710	11,754	5,541	5,964	11,505	(205)	5,877	5,877	11,754	-	5,877	5,877	11,754	-
19 AGRICULTURE UTILIZATION RESEARCH INST	7,786	7,786	3,893	3,893	7,786	-	3,893	3,893	7,786	-	3,893	3,893	7,786	-
22 DEED														
23 Broadband Development & Grants	40,500	500	20,144	20,456	40,600	100	350	350	700	200	350	350	700	-
26 TOTAL AGRICULTURE & GF SPENDING:	168,863	127,746	85,825	85,938	171,763	2,900	63,973	63,973	127,946	200	63,973	63,973	127,946	-
28 General Fund Revenue Changes														
29														
30														
31 Net General Fund	168,863	127,746			171,763	2,900			127,946	200			127,946	-
32														