

			A			B			C			D	E			F			G	H			I	J			K	
	(All dollars in thousands)	Fund	Type	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor	Governor			Governor			DE	DE2 Amendment			DE-Base	DE2 Amendment			DE-Base
				FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
1																												
2	GENERAL FUND SPENDING SUMMARY																											
3	DEPARTMENT OF AGRICULTURE	GEN	DIR	56,247	55,625	111,872	53,853	53,853	107,706	53,853	53,853	107,706	(1,330)	57,197	55,906	113,103	54,856	54,856	109,712	(1,330)	56,578	56,211	112,789	5,083	54,699	54,699	109,398	1,692
4	BOARD OF ANIMAL HEALTH	GEN	DIR	5,541	5,964	11,505	5,877	5,877	11,754	5,877	5,877	11,754		5,980	6,081	12,061	6,081	6,081	12,162		5,980	6,081	12,061	307	6,081	6,081	12,162	408
5	AURI	GEN	DIR	3,893	3,893	7,786	3,893	3,893	7,786	3,893	3,893	7,786		3,893	3,893	7,786	3,893	3,893	7,786		4,043	4,043	8,086	300	4,043	4,043	8,086	300
6																												
7	GENERAL FUND APPROPRIATIONS	GEN	DIR	65,681	65,482	131,163	63,623	63,623	127,246	63,623	63,623	127,246	(1,330)	67,070	65,880	132,950	64,830	64,830	129,660	(1,330)	66,601	66,335	132,936	5,690	64,823	64,823	129,646	2,400
8																												
9																												
10	REVENUE ADJUSTMENTS: GENERAL FUND	GEN	DIR	-	-	-	-	-	-	-	-	-		(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)		(3,607)	(3,607)	(7,214)		(3,607)	(3,607)	(7,214)	(7,214)
11	TOTAL NET GENERAL FUND^^^	GEN	DIR	65,681	65,482	131,163	63,623	63,623	127,246	63,623	63,623	127,246	(1,330)	70,670	69,480	140,150	68,430	68,430	136,860	(1,330)	70,208	69,942	138,820	11,574	68,430	68,430	136,860	9,614
12	^^^NOTE: DE NET General Fund Totals Calculated with FY21-23																											
13	Target																											
14																												
15																												
16	DEPARTMENT OF AGRICULTURE																											
17																												
18	PROTECTION SERVICES																											
19	Direct Appropriations	GEN	DIR	17,653	18,228	35,881	18,125	18,125	36,250	18,125	18,125	36,250		18,125	18,125	36,250	18,125	18,125	36,250		18,125	18,125	36,250	-	18,125	18,125	36,250	-
20	Riders																											
21	Wolf Compensation	GEN	DIR	175	175	350	175	175	350	175	175	350		175	175	350	175	175	350		175	175	350	-	175	175	350	-
22	Validation Wolf Depredation (Gov)	GEN	DIR	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]		[5]	[5]	[10]	[5]	[5]	[10]		[5]	[5]	[10]	-	[5]	[5]	[10]	-
23	Plant Pathogens & Pests - Rapid Response	GEN	DIR	250	250	500	250	250	500	250	250	500		-	-	-	-	-	-		-	-	-	(500)	-	-	-	(500)
24	Elk Crop Damage Compensation	GEN	DIR	155	155	310	155	155	310	155	155	310		155	155	310	155	155	310		155	155	310	-	155	155	310	-
25	Elk Crop Damage: Investigate Claims	GEN	DIR	-	-	-	-	-	-	-	-	-		[10]	[10]	[20]	[10]	[10]	[20]		[10]	[10]	[20]	-	[10]	[10]	[20]	-
26	Elk Crop Damage: Producer Grants	GEN	DIR	-	-	-	-	-	-	-	-	-		[20]	[20]	[40]	[20]	[20]	[40]		[20]	[20]	[40]	-	[20]	[20]	[40]	-
27	Noxious Weed and Invasives Plant Program	GEN	DIR	450	450	900	225	225	450	225	225	450		225	225	450	225	225	450		225	225	450	-	225	225	450	-
28	Industrial Hemp Development Program	GEN	DIR	175	175	350	175	175	350	175	175	350		50	-	50	-	-	-		50	-	50	(300)	-	-	-	(350)
29	Capital Equipment Replacement	GEN	DIR	275	275	550	225	225	450	225	225	450		66	66	132	66	66	132		66	66	132	(318)	66	66	132	(318)
30	Incident Management Team	GEN	DIR	250	250	500	250	250	500	250	250	500		-	-	-	-	-	-		-	-	-	(500)	-	-	-	(500)
31	Meat Inspection Program	GEN	DIR	-	-	-	-	-	-	-	-	-		110	110	220	110	110	220		110	110	220	220	110	110	220	220
32	Climate Smart Farms Project	GEN	DIR	-	-	-	-	-	-	-	-	-		500	-	500	-	-	-		500	-	500	500	-	-	-	-
33	Operating Adjustment	GEN	DIR	-	-	-	-	-	-	-	-	-		274	550	824	550	550	1,100	(916.50)	274	550	824	824	550	550	1,100	1,100
34																												
35																												
36																												
37	Change Items - General Fund																											
38	Industrial Hemp Development Program	GEN	DIR	-	-	-	-	-	-	-	-	-		50	-	50	-	-	-		50	-	50	50	-	-	-	-
39	Capital Equipment Replacement	GEN	DIR	-	-	-	-	-	-	-	-	-		66	66	132	66	66	132		66	66	132	132	66	66	132	132
40	Meat Inspection Program	GEN	DIR	-	-	-	-	-	-	-	-	-		110	110	220	110	110	220		110	110	220	220	110	110	220	220
41	Noxious Weed and Invasive Plant Program	GEN	DIR	-	-	-	-	-	-	-	-	-		225	225	450	225	225	450		225	225	450	450	225	225	450	450
42	Climate Smart Farms Project	GEN	DIR	-	-	-	-	-	-	-	-	-		500	-	500	-	-	-		500	-	500	500	-	-	-	-
43	Dedicated Food Licensing Fees	GEN	DIR	-	-	-	-	-	-	-	-	-		(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	(916.50)	(3,600)	(3,600)	(7,200)	(7,200)	(3,600)	(3,600)	(7,200)	(7,200)
44	Operating Adjustment	GEN	DIR	-	-	-	-	-	-	-	-	-	(916.50)	274	550	824	550	550	1,100		274	550	824	824	550	550	1,100	1,100
45																												
46	Change Items - General Fund: TOTAL					-	-	-	-	-	-	-	(916.50)	(2,375)	(2,649)	(5,024)	(2,649)	(2,649)	(5,298,									

Ken Savary: House Fiscal Staff

			A			B			C			D	E			F			G	H			I	J			K	
	(All dollars in thousands)	Fund	Type	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor	Governor			Governor			DE	DE2 Amendment			DE-Base	DE2 Amendment			DE-Base
				FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
203																												
204	FY21 Admin Holdback: Agriculture	GEN		-	1,330	1,330	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-
205																												
206																												
207																												
208	Department of Agriculture Totals																											
209	Direct Totals																											
210	General Fund	GEN	DIR	56,247	55,625	111,872	53,853	53,853	107,706	53,853	53,853	107,706	(1,330)	57,197	55,906	113,103	54,856	54,856	109,712	(1,330)	56,578	56,211	112,789	5,083	54,699	54,699	109,398	1,692
211	Remediation Fund	REM	DIR	386	412	798	399	399	798	399	399	798		399	399	798	399	399	798		399	399	798	-	399	399	798	-
212	Coronavirus Relief Federal Fund	CRFF	DIR	1,370	14,480	15,850	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-
213	COVID-19 Minnesota Fund	CMF	DIR	-	10	10	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-
214	Total - Direct			58,003	70,527	128,530	54,252	54,252	108,504	54,252	54,252	108,504		57,596	56,305	113,901	55,255	55,255	110,510	(1,330)	56,977	56,610	113,587	5,083	55,098	55,098	110,196	1,692
215																												
216	Statutory and Open Appropriations																											
217	Remediation Fund	REM	OPEN	1,304	1,560	2,864	1,560	1,560	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	-	1,560	1,560	3,120	-
218	Special Revenue Fund	SPR	STAT	1,475	1,710	3,185	1,594	1,314	2,908	1,313	1,314	2,627		1,594	1,314	2,908	1,313	1,314	2,627		1,594	1,314	2,908	-	1,313	1,314	2,627	-
219	Agency Fund	AGC	STAT	61	-	61	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-
220	Federal Funds	FED	STAT	10,144	15,714	25,858	17,981	17,782	35,763	14,599	14,599	29,198		18,091	17,892	35,983	14,709	14,709	29,418		18,091	17,892	35,983	220	14,709	14,709	29,418	220
221	Gift Fund	GIFT	STAT	-	26	26	10	5	15	5	5	10		10	5	15	5	5	10		10	5	15	-	5	5	10	-
222	Agriculture fund	AG	STAT	41,351	41,616	82,967	42,227	41,581	83,808	41,463	41,299	82,762		45,827	47,432	93,259	47,314	47,150	94,464		45,955	47,537	93,492	9,684	47,419	47,255	94,674	11,912
223	Total - Statuory and Open Appropriations			54,335	60,626	114,961	63,372	62,242	125,614	58,940	58,777	117,717		67,082	68,203	135,285	64,901	64,738	129,639		67,210	68,308	135,518	9,904	65,006	64,843	129,849	12,132
224																												
225	Department of Agriculture All Funds total			112,338	131,153	243,491	117,624	116,494	234,118	113,192	113,029	226,221	(1,330)	124,678	124,508	249,186	120,156	119,993	240,149	(1,330)	124,187	124,918	249,105	14,987	120,104	119,941	240,045	13,824
226																												
227	BOARD OF ANIMAL HEALTH																											
228	Direct Appropriations	GEN	DIR	5,541	5,964	11,505	5,877	5,877	11,754	5,877	5,877	11,754		5,877	5,877	11,754	5,877	5,877	11,754		5,877	5,877	11,754	-	5,877	5,877	11,754	-
229	Riders																											
230	Ag Emergency Preparedness and Response	GEN	DIR	200	200	400	200	200	400	200	200	400		200	200	400	200	200	400		200	200	400	-	200	200	400	-
231	Operating Adjustment	GEN	DIR	-	-	-	-	-	-	-	-	-		103	204	307	204	204	408		103	204	307	307	204	204	408	408
232	Farmed Cervidae Oversight	GEN	DIR	120	200	320	200	200	400	200	200	400		-	-	-	-	-	-		-	-	-	(400)	-	-	-	-
233																												
234	Change Items																											
235	Operating Adjustment	GEN	DIR	-	-	-	-	-	-	-	-	-	-	103	204	307	204	204	408	-	103	204	307	307	204	204	408	408
236																												
237																												
238	Change Items - Total						-	-	-	-	-	-		103	204	307	204	204	408		103	204	307	307	204	204	408	408
239																												
240	Board of Animal Health - General fund Total			5,541	5,964	11,505	5,877	5,877	11,754	5,877	5,877	11,754		5,980	6,081	12,061	6,081	6,081	12,162		5,980	6,081	12,061	307	6,081	6,081	12,162	408
241																												
242	Statutory Appropriations	FED	STAT	704	689	1,393	624	591	1,215	591	591	1,182		624	591	1,215	591	591	1,182		624	591	1,215	-	591	591	1,182	-
243		SPR	STAT	275	147	422	147	147	294	147	147	294		147	147	294	147	147	294		147	147	294	-	147	147	294	-
244	Board of Animal Health Direct Total Stat Appropriations			979	836	1,815	771	738	1,509	738	738	1,476		771	738	1,509	738	738	1,476		771	738	1,509	-	738	738	1,476	-
245																												
246	Board of Animal Health Grand Total			6,520	6,800	13,320	6,648	6,615	13,263	6,615	6,615	13,230		6,751	6,819	13,570	6,819	6,819	13,638		6,751	6,819	13,570	307	6,819	6,819	13,638	408
247																												

			A			B			C			D	E			F			G	H			I	J			K	
	(All dollars in thousands)	Fund	Type	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor	Governor			Governor			DE	DE2 Amendment			DE-Base	DE2 Amendment			DE-Base
				FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
270	Revenue Adjustments: Non General Fund																											
271	Meat Inspection Program: Federal Match	FED	STAT	-	-		-	-	-	-	-	-		110	110	220	110	110	220		110	110	220	220	110	110	220	220
272	Pesticide Fee Increase to Fund Lab and Urban Programs	AG	STAT	-	-		-	-	-	-	-	-		-	2,251	2,251	2,251	2,251	2,251	4,502		-	2,251	2,251	2,251	2,251	4,502	4,502
273	Dedicated Food Licensing Fees	AG	STAT	-	-		-	-	-	-	-	-		3,600	3,600	7,200	3,600	3,600	7,200		3,600	3,600	7,200	7,200	3,600	3,600	7,200	7,200
274	Cottage Food Law Changes	AG	STAT	-	-		-	-	-	-	-	-		-	-	-	-	-	-		114	114	228	228	114	114	228	228
275	Revenue Adjustments: Non General Fund: TOTAL			-	-		-	-	-	-	-	-		3,710	5,961	9,671	5,961	5,961	11,922		3,824	6,075	9,899	9,899	6,075	6,075	12,150	12,150
276																												
277																												
278	General Fund Revenue Changes																											
279	Dedicated Food Licensing Fees	GEN		-	-		-	-		-	-			(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)		(3,600)	(3,600)	(7,200)	(7,200)	(3,600)	(3,600)	(7,200)	(7,200)
280	Custom Meat Exemption	GEN												-	-	-	-	-	-		(7)	(7)	(14)	(14)	(7)	(7)	(14)	(14)
281	General Fund Revenue Changes: TOTAL	GEN		-	-		-	-		-	-			(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)		(3,607)	(3,607)	(7,214)	(7,214)	(3,607)	(3,607)	(7,214)	(7,214)
282																												
283	TRANSFERS - IN																											
284	Ag Best Management Practices Loan Program	SR												1,000	1,000	2,000	-	-	-		1,000	1,000	2,000		-	-	-	
285	Emerging Farmers Working Group (Transfer)	AG																			10	10	20		10	10	20	
286																												
287	TRANSFERS - OUT																											
288	Ag Best Management Practices Loan Program	GEN												1,000	1,000	2,000	-	-	-		1,000	1,000	2,000		-	-	-	
289	Emerging Farmers Working Group (Transfer)	GEN																			10	10	20		10	10	20	
290																												
291																												
292																												
293																												
294																												
295																												

			A			B			C			D			E			F			G			
	Dollars \$ in Thousands	Fund	Enacted			AGRI Base			AGRI Base			Governor			Governor			DE2 Amendment			DE2 Amendment			
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
1																								
2	AGRI Progarm	GEN																						
3	Appropriation	GEN	14,353	14,354	28,707	14,693	14,693	29,386	14,693	14,693	29,386	16,443	15,443	31,886	15,443	15,443	30,886	15,589	15,588	31,177	15,584	15,584	31,168	
4																								
5	Designated Spending	GEN																						
6	County Fairs	GEN	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	
7	Bioincentive Payments	GEN	2,500	2,500	5,000	3,000	3,000	6,000	3,000	3,000	6,000	3,750	3,750	7,500	3,750	3,750	7,500	4,000	4,000	8,000	4,000	4,000	8,000	
8	Livestock Processing	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-
9	Dairy Production Coverage	GEN	5,000		5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Soybean Processing and Research	GEN	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	Turf Seed Council	GEN	75	75	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	Greater Mankato Growth/Green Seem	GEN	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13																								
14																								
15	Designated Spending - TOTAL	GEN	8,650	8,575	17,225	4,000	4,000	8,000	4,000	4,000	8,000	5,750	4,750	10,500	4,750	4,750	9,500	5,000	5,000	10,000	5,000	5,000	10,000	
16																								
17	Allowable Spending	GEN																						
18	Urban and Youth Agriculture	GEN	300	300	600	300	300	600	300	300	600	300	300	600	300	300	600	600	600	1,200	600	600	1,200	
19	Good Food Access Program	GEN	300	300	600	300	300	600	300	300	600	300	300	600	300	300	600	600	600	1,200	600	600	1,200	
20	Farm to School Program	GEN	400	400	800	400	400	800	400	400	800	400	400	800	400	400	800	800	800	1,600	800	800	1,600	
21	Livestock Processing	GEN																1,000	-	1,000	-	-	-	
22																								
23	Allowable Spending - TOTAL	GEN	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	3,000	2,000	5,000	2,000	2,000	4,000	
24																								
25	Admin Spending Percentage	GEN	6.5	6.5		6.5	6.5		6.5	6.5		6.5	6.5		6.5	6.5		6.5	6.5		6.5	6.5		
26																								
27																								