

House Fiscal Analysis Department

(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	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY20-21	Omnibus Agriculture/Housing/Rural Development FY2022	Omnibus Agriculture/Housing/Rural Development FY2023	Omnibus Agriculture/Housing/Rural Development FY22-23	Bill-Base FY 20-21	Bill-Base FY 22-23
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	53,809	53,808	107,617	53,503	53,503	107,006	3,905	3,294
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	5,677	5,677	11,354	5,677	5,677	11,354	400	400
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	3,893	3,893	7,786	3,893	3,893	7,786	200	200
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	64,048	56,548	120,596	57,798	57,798	115,596	15,000	10,000
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	-	-	-	20,250	20,250	40,500	250	250	500	40,000	-
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	147,677	140,176	287,853	121,121	121,121	242,242	59,505	13,894
12																												
13																												
14	GENERAL FUND REVENUE CHANGES	GEN	DIR	-	-	-	-	-	(125)	(125)	(250)	(125)	(125)	(250)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(6)	(6)
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	147,680	140,179	287,859	121,124	121,124	242,248	59,511	13,900
16																												
17	Target	GEN	DIR																									
18	Target Minus Bill Total	GEN	DIR																									
19																												
20																												
21																												
22	DEPARTMENT OF AGRICULTURE																											
23																												
24	Protection Services																											
25	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	17,175	17,175	34,350	17,175	17,175	34,350	-	-
26	Riders																											
27	Cottage Food License Exemptions	GEN	DIR	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(50)	(50)
28	Wolf Compensation	GEN	DIR	350	350	350	350	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	-	-
29	Elk Compensation	GEN	DIR	310	310	310	310	310	155	155	310	155	155	310	155	155	310	155	155	310	155	155	310	155	155	310	-	-
30																												
31	Additional Noxious Weed Program Staff (one time)	GEN	DIR	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Wolf Livestock Conflict Prevention Grants (one time)	GEN	DIR	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	Transfer to Pollinator Research and Habitat Account (one time)	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Transfer to Noxious Weed/Invasive Species Account (one time)	GEN	DIR	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	250	250	500	250	250	500	250	250	500	250	250	500	500	500
36	Correctional Facility Vocational Training Pilot Program	GEN	DIR	150	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(150)	(150)
37	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	-	-	-	-	-	-	-	-
38	Incident Management Team	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600	250	250	500	250	250	500	500	500
39	Noxious Weed Program - Pass Through Grants	GEN	DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	-	-	-	-	-	-	-	-
40	Noxious Weed Program - Admin and Staff	GEN	DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	450	450	900	225	225	450	900	450
41	Meat Inspection Program	GEN	DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	150	150	300	150	150	300	300	300
42	Capital Equipment Replacement	GEN	DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	275	275	550	225	225	450	550	450
43	Payment to Wolf Depredation Claim Valuations	GEN	DIR	-	-	-	[10]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	350	350
44	Industrial Hemp Development Program	GEN	DIR	400	-	-	600	600	[5]	[5]	[10]	[5]	[5]	[10]	300	300	600	300	300	600	175	175	350	175	175	350	350	350
45																												
46	Change Items - General Fund																											
47	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	-	-	-	-	-	-	-	-
48	Incident Management Team	GEN	DIR	-	-	-	750	750	-	-	-	-	-	-	300	300	600	300	300	600	250	250	500	250	250	500	500	500
49	Noxious Weed Program - Pass Through Grants	GEN	DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	-	-	-	-	-	-	-	-
50	Noxious Weed Program - Admin and Staff	GEN	DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	450	450	900	225	225	450	900	450
51	Meat Inspection Program	GEN	DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	150	150	300	150	150	300	300	300
52	Industrial Hemp Development Program	GEN	DIR	-	-	-	600	600	-	-	-	-	-	-	300	300	600	300	300	600	175	175	350	175	175	350	350	350
53	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR	-	-	-	500	500	-	-	-	-	-	-	250	250	500	250	250	500	250	250	500	250	250	500	500	500
54	Capital Equipment Replacement	GEN	DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	275	275	550	225	225	450	550	450
55	Payment to Wolf Depredation Claim Valuations	GEN	DIR	-	-	-	[10]	[10]	[5																			

House Fiscal Analysis Department

(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	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY20-21	Omnibus Agriculture/Housing/Rural Development FY2022	Omnibus Agriculture/Housing/Rural Development FY2023	Omnibus Agriculture/Housing/Rural Development FY22-23	Bill-Base FY 20-21	Bill-Base FY 22-23
154	Biofuel Dispenser Cost Share Grants	GEN	DIR												325	-	325	-	-	-	-	-	-	-	-	-	-	-
155	AGRI Grants Increase	GEN	DIR						2,500	(2,500)	-	435	435	870	-	-	-	-	-	-	78	79	157	418	418	836	157	836
156	Change Item - TOTAL								2,500	(2,500)	-	410	410	820	300	(25)	275	(25)	(25)	(50)	53	54	107	393	393	786	107	786
157																												
160	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	23,653	23,654	47,307	23,993	23,993	47,986	107	786
161																												
162	Value Added Products/AGRI Statutory Appropriations	FED	STAT	5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
163		AG	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
164																												
165	Value Added Products/AGRI Statutory Appropriations - Total			5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
166																												
167																												
168																												
169	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	23,653	23,654	47,307	23,993	23,993	47,986	107	786
170																												
171	Admin and Financial Assistance																											
172																												
173	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	7,235	7,235	14,470	7,235	7,235	14,470		
174	Riders																											
175	Center for Rural Policy and Development	GEN	DIR	300	300	300	300	300	50	50	100	-	-	-	175	150	325	150	150	300	150	150	300	-	-	-	-	(300)
176	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)
177	Northern Crop Institute	GEN	DIR	94	94	94	94	94	47	47	94	-	-	-	47	47	94	47	47	94	47	47	94	-	-	-	-	(94)
178	Minnesota Livestock Breeders Association	GEN	DIR	36	36	36	36	36	18	18	36	-	-	-	18	18	36	18	18	36	18	18	36	-	-	-	-	(36)
179	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	250	250	500	250	250	500	30	30
180	County Fairs and Ag Societies	GEN	DIR	948	948	948	948	948	474	474	948	474	474	948	474	474	948	474	474	948	474	474	948	474	474	948	-	-
181	Minnesota Poultry Association	GEN	DIR	2	2	2	2	2	2	2	2	-	-	-	1	1	2	1	1	2	2	-	-	2	-	-	-	(2)
182	Minnesota Turf Seed Council	GEN	DIR	216	-	-	-	-	108	108	216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
183	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)
184	MnSCU Mental Health Grants	GEN	DIR	226	226	226	456	456	238	238	476	113	113	226	250	250	500	250	250	500	250	250	500	238	238	476	274	250
185	Minnesota Horticultural Society	GEN	DIR	34	34	34	34	34	17	17	34	-	-	-	17	17	34	17	17	34	17	17	34	-	-	-	-	(34)
186	VDL Software (base for 2020 is 0)	GEN	DIR	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
187	Livestock Industry Study	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
188	Farm Advocates	GEN	DIR	440	440	440	534	534	267	267	534	220	220	440	267	267	534	267	267	534	267	267	534	267	267	534	94	94
189	Incident Management Team	GEN	DIR	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
191	Farmer Mental Health Hotline	GEN	DIR	-	-	-	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
192	Mental Health Outreach Activities	GEN	DIR	-	-	-	76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
193	Greater Mankato Growth	GEN	DIR	-	-	-	-	-	100	-	100	-	-	-	75	-	75	-	-	-	-	-	-	-	-	-	-	-
194	Southern MN Initiative Foundation Grants	GEN	DIR	-	-	-	-	-	25	25	50	-	-	-	25	25	50	25	25	50	25	25	50	-	-	-	50	-
195	Legal Assistance Hotline Grants	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	25	25	50	-	-	-	-	-	-	-	-	-	-	-
196	Combine Second Harvest Heartland Riders	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	1,700	1,700	3,400	1,650	1,650	3,300	1,700	1,700	3,400	1,650	1,650	3,300	3,400	3,300
197	Solar Energy Study	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	25	-	25	-	-	-	-	-	-	-	-	-	-	-
198	Tractor Rollover Bar Grants	GEN	DIR	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
199	U of M Forever Green	GEN	DIR	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	GROW-IT Center Project	GEN	DIR	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
201																												
202	Change Items - General Fund																											
203	Incident Management Team	GEN	DIR	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
204	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
205	MnSCU Mental Health Grants	GEN	DIR	-	-	-	230	230	125	125	250	-	-	-	137	137	274	137	137	274	137	137	274	125	125	250	274	250
206	Farmer Mental Health Hotline	GEN	DIR	-	-	-	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
207	Mental Health Outreach Activities	GEN	DIR	-	-	-	76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
208	Farm Advocates Increase	GEN	DIR	-	-	-	94	94	47	47	94	-	-	-	47	47	94	47	47	94	47	47	94	47	47	94	94	94
209	Center for Rural Policy and Development	GEN	DIR	-	-	-	-	-	(100)	(100)	(200)	(150)	(150)	(300)	25	-	25	-	-	-	-	-	-	(150)	(150)	(300)	-	(300)
210	Second Harvest Heartland - Milk Grants	GEN	DIR	-	-	-	-	-	50	50	100	-	-	-	50	50	100	-	-	-	50	50	100	-	-	-	100	-
211	Greater Mankato Growth	GEN	DIR	-	-	-	-	-	100	-	100	-	-	-	75	-	75	-	-	-	-	-	-	-	-	-	-	-
212	Southern MN Initiative Foundation Grants (move to admin)	GEN	DIR	-																								

House Fiscal Analysis Department

(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	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY20-21	Omnibus Agriculture/Housing/Rural Development FY2022	Omnibus Agriculture/Housing/Rural Development FY2023	Omnibus Agriculture/Housing/Rural Development FY22-23	Bill-Base FY 20-21	Bill-Base FY 22-23	
228																													
229	Admin and Financial Assistance Stat Appropriations	GIFT	STAT	51	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10	15	15	30	5	5	10	-	-	
230		AGC	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
231		FED	STAT	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
232		SPR	STAT	266	344	344	344	344	172	172	344	172	172	344	172	172	344	172	172	344	172	172	344	172	172	344	-	-	
233		AG	STAT	750	738	328	738	328	574	164	738	164	164	328	574	164	738	164	164	328	574	164	738	164	164	328	-	-	
234		CWRF	STAT																										
235																													
236																													
237																													
238																													
239																													
240																													
241	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	761	351	1,112	341	341	682	-	-	
242																													
243	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	8,271	7,859	16,130	7,530	7,530	15,060	548	(92)	
244																													
245																													
246																													
247	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	53,809	53,808	107,617	53,503	53,503	107,006	3,905	3,294	
248																													
249																													
250																													
251	Department of Agriculture Totals																												
252	Direct Totals																												
253	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	53,809	53,808	107,617	53,503	53,503	107,006	3,905	3,294	
254	Remediation Fund	REM	DIR	791	798	798	798	798	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	-	-	
255	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	54,208	54,207	108,415	53,902	53,902	107,804	3,905	3,294	
256																													
257	Statutory and Open Appropriations																												
258	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	1,560	1,560	3,120	1,560	1,560	3,120	-	-	
259	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	1,882	1,899	3,781	1,867	1,869	3,736	-	-	
260	RFA	RFA	STAT																										
261	Agency Fund	AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
262	Clean Water Revolving Fund	CWRF	STAT																										
263	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	11,814	11,900	23,714	11,824	11,901	23,725	300	300	
264	Gift Fund	GIFT	STAT	66	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10	15	15	30	5	5	10	-	-	
265	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	32,348	32,408	64,756	32,228	32,308	64,536	2,742	2,942	
266	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	47,619	47,782	95,401	47,484	47,643	95,127	3,042	3,242	
267																													
268	Dedicated Funds																												
269	Clean Water Fund																												
270	Environment and Natural Resources Trust Fund																												
271	Total - Dedicated Funds																												
272																													
273	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	101,827	101,989	203,816	101,386	101,545	202,931	6,947	6,536	
274																													
275	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	101,827	101,989	203,816	101,386	101,545	202,931	6,947	6,536	
276																													
277	BOARD OF ANIMAL HEALTH																												
278	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	5,477	5,477	10,954	5,477	5,477	10,954	-	-	
279																													
280	Change Items																												
281	Farmed Cervidae Oversight	GEN	DIR				737	1,058						30	350	380	350	350	700										
282	Ag Emergency Preparedness and Response	GEN	DIR				500	500						250	250	500	250	250	500	200	200	400	200	200	400	400	400		
283	Change Items - TOTAL	GEN	DIR				1,237	1,558						280	600	880	600	600	1,200	200	200	400	200	200	400	400	400		

House Fiscal Analysis Department

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	FY2020	Senate FY2021	FY20-21	FY2022	Senate FY2023	FY22-23	FY2020	House FY2021	FY20-21	FY2022	House FY2023	FY22-23	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY20-21	FY2022	Senate FY2023	FY22-23	Bill-Base FY 20-21	Bill-Base FY 22-23	
375	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	885	885	1,770	885	885	1,770	-	-	
376																													
377	Resident and Organization Support																												
378	Riders																												
379	Homeownership Education, Counseling & Training	GEN	DIR	1,714	1,714	1,714	1,714	1,714	-	-	-	-	-	-	857	857	1,714	857	857	1,714	857	857	1,714	857	857	1,714	-	-	
380	Capacity Building Grants	GEN	DIR	1,290	1,290	1,290	1,290	1,290	-	-	-	-	-	-	745	745	1,490	745	745	1,490	645	645	1,290	645	645	1,290	-	-	
381	Tenant Information Hotline	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
382	Homeless Management Information System	GEN	DIR	[250]	[250]	[250]	[250]	[250]	-	-	-	[300]	[300]	[600]	[300]	[300]	[600]	[300]	[300]	[600]	[125]	[125]	[250]	[125]	[125]	[250]	#VALUE!	#VALUE!	
383	Build Wealth MN	GEN	DIR	1,000	1,000	1,000	1,000	1,000	-	-	-	-	-	-	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-	-	
384	Lead Paint Abatement Program	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	500	500	1,000	-	-	-	-	-	-	-	-	
385	Homeownership Capacity Program	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	400	400	800	400	400	800	-	-	-	-	-	-	-	-	
386	Capacity, Counseling and Stabilization Grants	GEN	DIR	-	-	-	-	-	1,252	1,252	2,504	1,252	1,252	2,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
387																													
388	Change Items	GEN	DIR																										
389	Lead Paint Abatement Program	GEN	DIR						-	-	-	-	-	-	1,000	1,000	2,000	500	500	1,000	-	-	-	-	-	-	-	-	
390	Capacity Building Grants	GEN	DIR						(645)	(645)	(1,290)	(645)	(645)	(1,290)	100	100	200	100	100	200	-	-	-	-	-	-	-	-	
391	Tenant Information Hotline	GEN	DIR						-	-	-	-	-	-	[300]	[300]	[600]	[300]	[300]	[600]	-	-	-	-	-	-	-	-	
392	Homeownership Capacity Program	GEN	DIR				2,000	2,000	-	-	-	-	-	-	400	400	800	400	400	800	-	-	-	-	-	-	-	-	
393	Homeownership Education, Counseling & Training	GEN	DIR						(857)	(857)	(1,714)	(857)	(857)	(1,714)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
394	Build Wealth MN	GEN	DIR						(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
395	Capacity, Counseling and Stabilization Grants	GEN	DIR						1,252	1,252	2,504	1,252	1,252	2,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
396	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	-	-	-	-	-	-	-	-	
397																													
398	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	2,002	2,002	4,004	2,002	2,002	4,004	-	-	
399																													
400	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	64,048	56,548	120,596	57,798	57,798	115,596	15,000	10,000	
401																													
402	Minnesota Housing Finance Agency - Non General Fund																												
403	Manufactured Home Installer Fee Change (DLI)	SPR	STAT				-	-	-	(6)	(6)	-	-	-	(6)	(6)	-	-	-	-	-	-	-	-	-	-	-	-	
404																													
405	DEED, OFFICE OF BROADBAND																												
406	Broadband Administration	GEN	DIR	500	500	500	500	500	250	250	500	250	250	500	-	-	-	-	-	-	250	250	500	250	250	500	-	-	
407	Border to Border Broadband Grants	GEN	DIR	20,000	-	-	70,000	-	30,000	-	30,000	-	-	-	35,000	35,000	70,000	-	-	-	20,000	20,000	40,000	-	-	-	40,000	-	
408																													
409	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	-	-	-	20,250	20,250	40,500	250	250	500	40,000	-	
410																													
411	AGENCY ALL FUNDS SUMMARY																												
412	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	101,827	101,989	203,816	101,386	101,545	202,931	6,947	6,536	
413	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	6,546	6,324	12,870	6,324	6,324	12,648	400	400	
414	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	3,893	3,893	7,786	3,893	3,893	7,786	200	200	
415	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	64,048	56,548	120,596	57,798	57,798	115,596	15,000	10,000	
416	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	-	-	-	20,250	20,250	40,500	250	250	500	40,000	-	
417	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	196,564	189,004	385,568	169,651	169,810	339,461	62,547	17,136	
418																													
419	REVENUE CHANGES																												
420																													
421	Non General Fund Revenue Changes																												
422	Meat Inspection Program	FED					300	300							150	150	300	150	150	300	150	150	300	150	150	300	300	300	
423	Transfer to Ag Emergency Account	AG					325	-							325	-	325	-	-	-	-	-	-	-	-	-	-	-	
424	Cervidae Inspection Fee Changes (Conf in Environment)	SPR					-	-							-	-	-	-	-	-	-	-	-	-	-	-	-	-	
425	Grain Buyer Examination Fee	AG					-	-	121	121	242	121	121	242	121	121	242	121	121	242	-	10	10	10	10	10	20	10	20
426	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	1,270	1,270	2,540	1,270	1,270	2,540	2,540	2,540	
427	Pesticide Penalty Enhancement	AG					-	-	-	-	-	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	2	2	
428	Manufactured Home Installer Fee Change (DLI)	SPR					-	-	-	(6)	(6)	-	-																

House Fiscal Analysis Department

(All dollars in thousands)	Nov	Nov	Governor			Governor			Senate			Senate			House			House			Omnibus Agriculture/Housing/Rural Development			Omnibus Agriculture/Housing/Rural Development		
	Forecast FY20-21	Forecast FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
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