

| Agency/program | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov(2-11) | House | | | House |
|---|----------------------|--------|---------|--------------------------|--------|---------|-----------|---------------------|--------|---------|-----------|--------|--------|---------|-----------|
| | FY2010 | FY2011 | FY10-11 | FY2012 | FY2013 | FY12-13 | FY2014-15 | FY2012 | FY2013 | FY12-13 | FY2014-15 | FY2012 | FY2013 | FY12-13 | FY2014-15 |
| General Fund Summary by Agency/Program | | | | | | | | | | | | | | | |
| Department of Agriculture-Total | 33,657 | 37,352 | 71,009 | 36,819 | 36,819 | 73,638 | 73,638 | 36,224 | 26,690 | 62,914 | 62,914 | 35,860 | 26,227 | 62,087 | 61,986 |
| Protection Services Program | 12,659 | 12,600 | 25,259 | 12,079 | 12,079 | 24,158 | 24,158 | 11,805 | 11,805 | 23,610 | 23,610 | 11,805 | 11,805 | 23,610 | 23,120 |
| Promotion and Marketing | 4,167 | 4,650 | 8,817 | 4,093 | 4,093 | 8,186 | 8,186 | 3,532 | 3,532 | 7,064 | 7,064 | 3,532 | 3,532 | 7,064 | 7,064 |
| Value Added Agriculture Program | 9,948 | 9,948 | 19,896 | 14,718 | 14,718 | 29,436 | 29,436 | 15,014 | 5,480 | 20,494 | 20,494 | 15,014 | 5,280 | 20,294 | 20,582 |
| Administration and Financial Assistance Progra | 6,883 | 10,154 | 17,037 | 5,929 | 5,929 | 11,858 | 11,858 | 5,873 | 5,873 | 11,746 | 11,746 | 5,509 | 5,610 | 11,119 | 11,220 |
| Animal Health Board | 5,152 | 5,168 | 10,320 | 5,096 | 5,096 | 10,192 | 10,192 | 4,841 | 4,841 | 9,682 | 9,682 | 4,841 | 4,841 | 9,682 | 9,682 |
| Agriculture Utilization Research Institute | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,366 | 2,466 | 4,832 | 4,932 |
| Total | 41,592 | 45,303 | 86,895 | 44,698 | 44,698 | 89,396 | 89,396 | 43,848 | 34,314 | 78,162 | 78,162 | 43,067 | 33,534 | 76,601 | 76,600 |

| | | | | | | | | | | | | | | | |
|------------------------|--|--|--|--|--|--|--|-----|-----|-----|-----|-------|-------|-------|-------|
| Revenue Changes | | | | | | | | 125 | 125 | 250 | 250 | (120) | (120) | (240) | (240) |
|------------------------|--|--|--|--|--|--|--|-----|-----|-----|-----|-------|-------|-------|-------|

| | | | | | | | | | | | | | | | |
|--|--|--|----------|--|--|----------|--|--|--|---------|--------|--|--|--------|--------|
| General Fund-Net Effect | | | 86,895 | | | 89,396 | | | | 77,912 | 77,912 | | | 76,841 | 76,840 |
| Target over/(under) Target | | | | | | | | | | | | | | 76,841 | - |
| House FY12-13 General Fund Net-comparison | | | (10,054) | | | (12,555) | | | | (1,071) | | | | | |

| | Current Expenditures | | | Forecast Base(Feb. 2011) | | | | Gov's Request(2-11) | | | | House | | | |
|--|----------------------|--------|---------|--------------------------|--------|---------|--|---------------------|--------|---------|--|--------|--------|---------|--|
| | FY2010 | FY2011 | FY10-11 | FY2012 | FY2013 | FY12-13 | | FY2012 | FY2013 | FY12-13 | | FY2012 | FY2013 | FY12-13 | |

Total-All Funds Appropriations

(Clean Water, Outdoor Heritage Funds excluded for comparison purposes)

| | | | | | | | | | | | | | | | |
|---------------------------------|--|--|---------|--|--|----------|--|--|--|---------|--|--|--|---------|--|
| Total | | | 175,366 | | | 185,435 | | | | 174,774 | | | | 172,880 | |
| House FY12-13-comparison | | | (2,486) | | | (12,555) | | | | (1,894) | | | | | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|----|---|-----------------------------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|--------|-----------|-----------|--------|--------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 4 | Department of Agriculture | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | |
| 6 | Protection Services Program | | | | | | | | | | | | | | | | | |
| 8 | | GEN | 12,659 | 12,600 | 25,259 | 12,079 | 12,079 | 24,158 | 24,158 | 12,079 | 12,079 | 24,158 | 24,158 | 12,079 | 12,079 | 24,158 | 24,158 | |
| 9 | | Remed | 359 | 466 | 825 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | |
| 10 | | OHF | 1,943 | 57 | 2,000 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | |
| 11 | | CWF | 694 | 3,459 | 4,153 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | |
| 12 | | Misc. SR-sta | 685 | 1,057 | 1,742 | 1,023 | 988 | 2,011 | 1,976 | 1,023 | 988 | 2,011 | 1,976 | 1,023 | 988 | 2,011 | 1,976 | |
| 13 | | AGRI-stat | 17,919 | 22,429 | 40,348 | 22,498 | 22,764 | 45,262 | 45,528 | 22,498 | 22,764 | 45,262 | 45,528 | 22,498 | 22,764 | 45,262 | 45,528 | |
| 14 | | FED | 5,678 | 6,161 | 11,839 | 6,393 | 5,721 | 12,114 | 11,442 | 6,393 | 5,721 | 12,114 | 11,442 | 6,393 | 5,721 | 12,114 | 11,442 | |
| 15 | | REMED-oper | 1,560 | 2,324 | 3,884 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | |
| 16 | | Agency | 59 | 117 | 176 | 60 | 60 | 120 | 120 | 60 | 60 | 120 | 120 | 60 | 60 | 120 | 120 | |
| 17 | | GIFT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 18 | | Total base | 41,556 | 48,670 | 90,226 | 44,441 | 44,000 | 88,441 | 88,000 | 44,441 | 44,000 | 88,441 | 88,000 | 44,441 | 44,000 | 88,441 | 88,000 | |
| 19 | | | | | | | | | | | | | | | | | | |
| 20 | Change Items | | | | | | | | | | | | | | | | | |
| 21 | | GEN | | | | | | | | (399) | (399) | (798) | (798) | (399) | (399) | (798) | (798) | |
| 22 | | GEN | | | | | | | | 245 | 245 | 490 | 490 | 245 | 245 | 490 | 0 | |
| 23 | | GEN | | | | | | | | (120) | (120) | (240) | (240) | (120) | (120) | (240) | (240) | |
| 24 | | | | | | | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | | | | | | | |
| 26 | | AGRI-stat | | | | | | | | 120 | 120 | 240 | 240 | 120 | 120 | 240 | 240 | |
| 27 | | AGRI-stat | | | | | | | | 111 | 222 | 333 | 444 | 0 | 0 | 0 | 0 | |
| 29 | | | | | | | | | | | | | | | | | | |
| 30 | Protection Services Program-totals | | | | | | | | | | | | | | | | | |
| 32 | | GEN | 12,659 | 12,600 | 25,259 | 12,079 | 12,079 | 24,158 | 24,158 | 11,805 | 11,805 | 23,610 | 23,610 | 11,805 | 11,805 | 23,610 | 23,120 | |
| 33 | | Remed | 359 | 466 | 825 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | |
| 34 | | OHF | 1,943 | 57 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 35 | | CWF | 694 | 3,459 | 4,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 36 | | Total-direct appropriations | 15,655 | 16,582 | 32,237 | 12,467 | 12,467 | 24,934 | 24,934 | 12,193 | 12,193 | 24,386 | 24,386 | 12,193 | 12,193 | 24,386 | 23,896 | |
| 37 | | Misc. SR-sta | 685 | 1,057 | 1,742 | 1,023 | 988 | 2,011 | 1,976 | 1,023 | 988 | 2,011 | 1,976 | 1,023 | 988 | 2,011 | 1,976 | |
| 38 | | AGRI-stat | 17,919 | 22,429 | 40,348 | 22,498 | 22,764 | 45,262 | 45,528 | 22,729 | 23,106 | 45,835 | 46,212 | 22,618 | 22,884 | 45,502 | 45,768 | |
| 39 | | FED | 5,678 | 6,161 | 11,839 | 6,393 | 5,721 | 12,114 | 11,442 | 6,393 | 5,721 | 12,114 | 11,442 | 6,393 | 5,721 | 12,114 | 11,442 | |
| 40 | | REMED-oper | 1,560 | 2,324 | 3,884 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | |
| 41 | | Agency | 59 | 117 | 176 | 60 | 60 | 120 | 120 | 60 | 60 | 120 | 120 | 60 | 60 | 120 | 120 | |
| 42 | | GIFT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 43 | | Total | 41,556 | 48,670 | 90,226 | 44,441 | 44,000 | 88,441 | 88,000 | 44,398 | 44,068 | 88,466 | 88,136 | 44,287 | 43,846 | 88,133 | 87,202 | |
| 44 | | | | | 90,226 | | | 88,441 | 88,000 | | | 88,466 | 88,136 | | | 88,133 | 87,202 | |
| 45 | | | | | | | | | | | | | | | | | | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|----|---|--------------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|---------|-----------|-----------|--------|---------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 46 | Promotion and Marketing | | | | | | | | | | | | | | | | | |
| 48 | | GEN | 4,167 | 4,650 | 8,817 | 4,093 | 4,093 | 8,186 | 8,186 | 4,093 | 4,093 | 8,186 | 8,186 | 4,093 | 4,093 | 8,186 | 8,186 | |
| 49 | | FED-direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | | CWF | | 2,550 | 2,550 | | | | | | | | | | | | | |
| 51 | | CLWat Rev | 2,246 | 5,105 | 7,351 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | |
| 52 | | Misc. SR-sta | 4,301 | 701 | 5,002 | 692 | 709 | 1,401 | 1,418 | 692 | 709 | 1,401 | 1,418 | 692 | 709 | 1,401 | 1,418 | |
| 53 | | AGRI-stat | 1,313 | 889 | 2,202 | 885 | 888 | 1,773 | 1,776 | 885 | 888 | 1,773 | 1,776 | 885 | 888 | 1,773 | 1,776 | |
| 54 | | FED | 838 | 1,769 | 2,607 | 1,730 | 1,728 | 3,458 | 3,456 | 1,730 | 1,728 | 3,458 | 3,456 | 1,730 | 1,728 | 3,458 | 3,456 | |
| 55 | | FED Stim | 69 | | 69 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | |
| 56 | | RFA | 60 | 900 | 960 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | |
| 57 | | Agency | 0 | 2 | 2 | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 4 | |
| 58 | | GIFT | 57 | 43 | 100 | 32 | 32 | 64 | 64 | 32 | 32 | 64 | 64 | 32 | 32 | 64 | 64 | |
| 59 | Total base | | 13,051 | 16,609 | 29,660 | 13,543 | 12,911 | 26,454 | 25,822 | 13,543 | 12,911 | 26,454 | 25,822 | 13,543 | 12,911 | 26,454 | 25,822 | |
| 60 | | | | | | | | | | | | | | | | | | |
| 61 | Change Items | | | | | | | | | | | | | | | | | |
| 62 | Operating reductions | GEN | | | | | | | | (561) | (561) | (1,122) | (1,122) | (561) | (561) | (1,122) | (1,122) | |
| 63 | | | | | | | | | | | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | | |
| 66 | Promotion and Marketing Program-Totals | | | | | | | | | | | | | | | | | |
| 68 | | GEN | 4,167 | 4,650 | 8,817 | 4,093 | 4,093 | 8,186 | 8,186 | 3,532 | 3,532 | 7,064 | 7,064 | 3,532 | 3,532 | 7,064 | 7,064 | |
| 69 | | CWF | 0 | 2,550 | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | | FED-direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | Total-direct appropriations | | 4,167 | 7,200 | 11,367 | 4,093 | 4,093 | 8,186 | 8,186 | 3,532 | 3,532 | 7,064 | 7,064 | 3,532 | 3,532 | 7,064 | 7,064 | |
| 72 | | CLWat Rev | 2,246 | 5,105 | 7,351 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | |
| 73 | | Misc. SR-sta | 4,301 | 701 | 5,002 | 692 | 709 | 1,401 | 1,418 | 692 | 709 | 1,401 | 1,418 | 692 | 709 | 1,401 | 1,418 | |
| 74 | | AGRI-stat | 1,313 | 889 | 2,202 | 885 | 888 | 1,773 | 1,776 | 885 | 888 | 1,773 | 1,776 | 885 | 888 | 1,773 | 1,776 | |
| 75 | | FED | 838 | 1,769 | 2,607 | 1,730 | 1,728 | 3,458 | 3,456 | 1,730 | 1,728 | 3,458 | 3,456 | 1,730 | 1,728 | 3,458 | 3,456 | |
| 76 | | FED Stim | 69 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 77 | | RFA | 60 | 900 | 960 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | |
| 78 | | Agency | 0 | 2 | 2 | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 4 | |
| 79 | | GIFT | 57 | 43 | 100 | 32 | 32 | 64 | 64 | 32 | 32 | 64 | 64 | 32 | 32 | 64 | 64 | |
| 80 | Total | | 13,051 | 16,609 | 29,660 | 13,543 | 12,911 | 26,454 | 25,822 | 12,982 | 12,350 | 25,332 | 24,700 | 12,982 | 12,350 | 25,332 | 24,700 | |
| 81 | | | | | 29,660 | | | 26,454 | 25,822 | | | 25,332 | 24,700 | | | 25,332 | 24,700 | |
| 82 | Value Added Agriculture Program | | | | | | | | | | | | | | | | | |
| 83 | | GEN | 9,948 | 9,948 | 19,896 | 14,718 | 14,718 | 29,436 | 29,436 | 14,718 | 14,718 | 29,436 | 29,436 | 14,718 | 14,718 | 29,436 | 29,436 | |
| 84 | Total base | | 9,948 | 9,948 | 19,896 | 14,718 | 14,718 | 29,436 | 29,436 | 14,718 | 14,718 | 29,436 | 29,436 | 14,718 | 14,718 | 29,436 | 29,436 | |
| 85 | | | | | | | | | | | | | | | | | | |
| 86 | Change Items | | | | | | | | | | | | | | | | | |
| 87 | reduction | GEN | | | | | | | | 296 | (9,238) | (8,942) | (8,942) | 296 | (9,438) | (9,142) | (8,854) | |
| 88 | | | | | | | | | | | | | | | | | | |
| 89 | | | | | | | | | | | | | | | | | | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|-----|---|--------------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|--------|-----------|-----------|--------|--------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 90 | Value Added Agriculture Program-Totals | | | | | | | | | | | | | | | | | |
| 91 | | GEN | 9,948 | 9,948 | 19,896 | 14,718 | 14,718 | 29,436 | 29,436 | 15,014 | 5,480 | 20,494 | 20,494 | 15,014 | 5,280 | 20,294 | 20,582 | |
| 92 | Total-direct appropriations | | 9,948 | 9,948 | 19,896 | 14,718 | 14,718 | 29,436 | 29,436 | 15,014 | 5,480 | 20,494 | 20,494 | 15,014 | 5,280 | 20,294 | 20,582 | |
| 93 | | | | | 19,896 | | | 29,436 | 29,436 | | | 20,494 | 20,494 | | | 20,294 | 20,582 | |
| 94 | | | | | | | | | | | | | | | | | | |
| 95 | Administration and Financial Assistance Program | | | | | | | | | | | | | | | | | |
| 96 | | GEN | 6,883 | 10,154 | 17,037 | 5,929 | 5,929 | 11,858 | 11,858 | 5,929 | 5,929 | 11,858 | 11,858 | 5,929 | 5,929 | 11,858 | 11,858 | |
| 97 | | AGRI | | | | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | |
| 98 | | Misc SR | | 40 | 40 | | | | | | | | | | | | | |
| 99 | | CLWat Rev | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 100 | | Misc. SR-sta | 2,991 | 3,233 | 6,224 | 3,256 | 3,326 | 6,582 | 6,652 | 3,256 | 3,326 | 6,582 | 6,652 | 3,256 | 3,326 | 6,582 | 6,652 | |
| 101 | | AGRI-stat | 237 | 257 | 494 | 802 | 802 | 1,604 | 1,604 | 802 | 802 | 1,604 | 1,604 | 802 | 802 | 1,604 | 1,604 | |
| 102 | | FED | 430 | 698 | 1,128 | 763 | 763 | 1,526 | 1,526 | 763 | 763 | 1,526 | 1,526 | 763 | 763 | 1,526 | 1,526 | |
| 103 | | RFA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 104 | | AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 105 | | GIFT | 6 | 4 | 10 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | |
| 106 | Total base | | 10,547 | 14,386 | 24,933 | 11,552 | 11,620 | 23,172 | 23,240 | 11,552 | 11,620 | 23,172 | 23,240 | 11,552 | 11,620 | 23,172 | 23,240 | |
| 107 | | | | | | | | | | | | | | | | | | |
| 108 | Change Items | | | | | | | | | | | | | | | | | |
| 109 | Operating reduction | GEN | | | | | | | | (56) | (56) | (112) | (112) | (271) | (271) | (542) | (542) | |
| 110 | NORTHERN CROPS INSTITUTE | GEN | | | | | | | | | | | | (5) | (5) | (10) | (10) | |
| 111 | HORTICULTURE SOCIETY GRANT | GEN | | | | | | | | | | | | (2) | (1) | (3) | (2) | |
| 112 | TURF GRASS RESEARCH GRANT | GEN | | | | | | | | | | | | (6) | (6) | (12) | (12) | |
| 113 | NATIVE PLANT RESEARCH GRANT | GEN | | | | | | | | | | | | (5) | (5) | (10) | (10) | |
| 114 | FARM MKT NUTRITION PROG | GEN | | | | | | | | | | | | (18) | (18) | (36) | (36) | |
| 115 | SECOND HARVEST MILK GRANT | GEN | | | | | | | | | | | | (50) | (50) | (100) | (100) | |
| 116 | DAIRY DEVELOPMENT PROGRAM | GEN | | | | | | | | | | | | (63) | (63) | (126) | (126) | |
| 117 | Center for Rural Policy and Dev. | GEN | | | | | | | | | | | | | 100 | 100 | 200 | |
| 120 | | | | | | | | | | | | | | | | | | |
| 121 | Administration and Financial Assistance Program-totals | | | | | | | | | | | | | | | | | |
| 122 | | GEN | 6,883 | 10,154 | 17,037 | 5,929 | 5,929 | 11,858 | 11,858 | 5,873 | 5,873 | 11,746 | 11,746 | 5,509 | 5,610 | 11,119 | 11,220 | |
| 123 | | Misc SR | 0 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 124 | | AGRI | | | | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | |
| 125 | Total-direct appropriations | | 6,883 | 10,194 | 17,077 | 6,729 | 6,729 | 13,458 | 13,458 | 6,673 | 6,673 | 13,346 | 13,346 | 6,309 | 6,410 | 12,719 | 12,820 | |
| 126 | | CLWat Rev | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 127 | | Misc. SR-sta | 2,991 | 3,233 | 6,224 | 3,256 | 3,326 | 6,582 | 6,652 | 3,256 | 3,326 | 6,582 | 6,652 | 3,256 | 3,326 | 6,582 | 6,652 | |
| 128 | | AGRI-stat | 237 | 257 | 494 | 802 | 802 | 1,604 | 1,604 | 802 | 802 | 1,604 | 1,604 | 802 | 802 | 1,604 | 1,604 | |
| 129 | | FED | 430 | 698 | 1,128 | 763 | 763 | 1,526 | 1,526 | 763 | 763 | 1,526 | 1,526 | 763 | 763 | 1,526 | 1,526 | |
| 130 | | RFA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 131 | | AGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 132 | | GIFT | 6 | 4 | 10 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 2 | 0 | |
| 133 | Total | | 10,547 | 14,386 | 24,933 | 11,552 | 11,620 | 23,172 | 23,240 | 11,496 | 11,564 | 23,060 | 23,128 | 11,132 | 11,301 | 22,433 | 22,602 | |
| 134 | | | | | 24,933 | | | 23,172 | 23,240 | | | 23,060 | 23,128 | | | 22,433 | 22,602 | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|-----|--------------------------------------|--------------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|--------|-----------|-----------|--------|--------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 135 | | | | | | | | | | | | | | | | | | |
| 142 | | | | | | | | | | | | | | | | | | |
| 143 | Agriculture Department-totals | | | | | | | | | | | | | | | | | |
| 145 | | GEN | 33,657 | 37,352 | 71,009 | 36,819 | 36,819 | 73,638 | 73,638 | 36,224 | 26,690 | 62,914 | 62,914 | 35,860 | 26,227 | 62,087 | 61,986 | |
| 146 | | AGRI | | | | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | |
| 147 | | Misc SR | 0 | 40 | 40 | | | | | | | | | | | | | |
| 148 | | REMED | 359 | 466 | 825 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | |
| 149 | | OHF | 1,943 | 57 | 2,000 | | | | | | | | | | | | | |
| 150 | | CWF | 694 | 6,009 | 6,703 | | | | | | | | | | | | | |
| 151 | Total-direct appropriations | | 36,653 | 43,924 | 80,577 | 38,007 | 38,007 | 76,014 | 76,014 | 37,412 | 27,878 | 65,290 | 65,290 | 37,048 | 27,415 | 64,463 | 64,362 | |
| 152 | | CLWat Rev | 2,246 | 5,105 | 7,351 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | |
| 153 | | Misc. SR-sta | 7,977 | 4,991 | 12,968 | 4,971 | 5,023 | 9,994 | 10,046 | 4,971 | 5,023 | 9,994 | 10,046 | 4,971 | 5,023 | 9,994 | 10,046 | |
| 154 | | AGRI-stat | 19,469 | 23,575 | 43,044 | 24,185 | 24,454 | 48,639 | 48,908 | 24,416 | 24,796 | 49,212 | 49,592 | 24,305 | 24,574 | 48,879 | 49,148 | |
| 155 | | FED | 6,946 | 8,628 | 15,574 | 8,886 | 8,212 | 17,098 | 16,424 | 8,886 | 8,212 | 17,098 | 16,424 | 8,886 | 8,212 | 17,098 | 16,424 | |
| 156 | | FED Stim | 69 | 0 | 69 | | | | | | | | | | | | | |
| 157 | | REMED-oper | 1,560 | 2,324 | 3,884 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | |
| 158 | | RFA | 60 | 900 | 960 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | |
| 159 | | AGENCY | 59 | 119 | 178 | 62 | 62 | 124 | 124 | 62 | 62 | 124 | 124 | 62 | 62 | 124 | 124 | |
| 160 | | GIFT | 63 | 47 | 110 | 34 | 32 | 66 | 64 | 34 | 32 | 66 | 64 | 34 | 32 | 66 | 64 | |
| 161 | Agency-total | | 75,102 | 89,613 | 164,715 | 84,254 | 83,249 | 167,503 | 166,498 | 83,890 | 73,462 | 157,352 | 156,458 | 83,415 | 72,777 | 156,192 | 155,086 | |
| 162 | | | | | 164,715 | | | 167,503 | 166,498 | | | 157,352 | 156,458 | | | 156,192 | 155,086 | |
| 163 | | | | | | | | | | | | | | | | | | |
| 164 | Animal Health Board | | | | | | | | | | | | | | | | | |
| 165 | | GEN | 5,152 | 5,168 | 10,320 | 5,096 | 5,096 | 10,192 | 10,192 | 5,096 | 5,096 | 10,192 | 10,192 | 5,096 | 5,096 | 10,192 | 10,192 | |
| 166 | | Misc. SR-sta | 243 | 976 | 1,219 | 45 | 45 | 90 | 90 | 45 | 45 | 90 | 90 | 45 | 45 | 90 | 90 | |
| 167 | | FED | 1,207 | 1,042 | 2,249 | 1,042 | 1,042 | 2,084 | 2,084 | 1,042 | 1,042 | 2,084 | 2,084 | 1,042 | 1,042 | 2,084 | 2,084 | |
| 168 | total base | | 6,602 | 7,186 | 13,788 | 6,183 | 6,183 | 12,366 | 12,366 | 6,183 | 6,183 | 12,366 | 12,366 | 6,183 | 6,183 | 12,366 | 12,366 | |
| 169 | | | | | | | | | | | | | | | | | | |
| 170 | Change Items | | | | | | | | | | | | | | | | | |
| 171 | operating reduction | GEN | | | | | | | | (255) | (255) | (510) | (510) | (255) | (255) | (510) | (510) | |
| 172 | | | | | | | | | | | | | | | | | | |
| 173 | | | | | | | | | | | | | | | | | | |
| 174 | Animal Health Board-totals | | | | | | | | | | | | | | | | | |
| 175 | Total-direct appropriations | GEN | 5,152 | 5,168 | 10,320 | 5,096 | 5,096 | 10,192 | 10,192 | 4,841 | 4,841 | 9,682 | 9,682 | 4,841 | 4,841 | 9,682 | 9,682 | |
| 176 | | | 5,152 | 5,168 | 10,320 | 5,096 | 5,096 | 10,192 | 10,192 | 4,841 | 4,841 | 9,682 | 9,682 | 4,841 | 4,841 | 9,682 | 9,682 | |
| 177 | | Misc. SR-sta | 243 | 976 | 1,219 | 45 | 45 | 90 | 90 | 45 | 45 | 90 | 90 | 45 | 45 | 90 | 90 | |
| 178 | | FED | 1,207 | 1,042 | 2,249 | 1,042 | 1,042 | 2,084 | 2,084 | 1,042 | 1,042 | 2,084 | 2,084 | 1,042 | 1,042 | 2,084 | 2,084 | |
| 179 | Agency-total | | 6,602 | 7,186 | 13,788 | 6,183 | 6,183 | 12,366 | 12,366 | 5,928 | 5,928 | 11,856 | 11,856 | 5,928 | 5,928 | 11,856 | 11,856 | |
| 180 | | | | | 13,788 | | | 12,366 | 12,366 | | | 11,856 | 11,856 | | | 11,856 | 11,856 | |
| 181 | | | | | | | | | | | | | | | | | | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|-----|--|--------------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|--------|-----------|-----------|--------|--------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 182 | Agriculture Utilization Research Institute | | | | | | | | | | | | | | | | | |
| 183 | | GEN | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | |
| 184 | total base | | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | |
| 185 | | | | | | | | | | | | | | | | | | |
| 186 | Change Items | | | | | | | | | | | | | | | | | |
| 187 | operating reduction | GEN | | | | | | | | 0 | 0 | 0 | 0 | (417) | (317) | (734) | (634) | |
| 188 | | | | | | | | | | | | | | | | | | |
| 189 | Agriculture Utilization Research Institute-TOTALS | | | | | | | | | | | | | | | | | |
| 190 | | GEN | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,366 | 2,466 | 4,832 | 4,932 | |
| 191 | Total-direct appropriations | | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,366 | 2,466 | 4,832 | 4,932 | |
| 192 | | | | | 5,566 | | | 5,566 | 5,566 | | | 5,566 | 5,566 | | | 4,832 | 4,932 | |
| 193 | | | | | | | | | | | | | | | | | | |
| 194 | Totals | | | | | | | | | | | | | | | | | |
| 195 | | | | | | | | | | | | | | | | | | |
| 196 | | | | | | | | | | | | | | | | | | |
| 197 | Direct Appropriations | | | | | | | | | | | | | | | | | |
| 198 | General Fund | GEN | 41,592 | 45,303 | 86,895 | 44,698 | 44,698 | 89,396 | 89,396 | 43,848 | 34,314 | 78,162 | 78,162 | 43,067 | 33,534 | 76,601 | 76,600 | |
| 199 | | AGRI | | | | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | 800 | 800 | 1,600 | 1,600 | |
| 200 | Misc. Special Revenue | Misc SR | 0 | 40 | 40 | | | | | | | | | | | | | |
| 201 | Remediation Fund | REM | 359 | 466 | 825 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | 388 | 388 | 776 | 776 | |
| 202 | Outdoor Heritage Fund | OHF | 1,943 | 57 | 2,000 | | | | | | | | | | | | | |
| 203 | Clean Water Fund | CWF | 694 | 6,009 | 6,703 | | | | | | | | | | | | | |
| 204 | Environmental Trust Fund | EVT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 205 | TOTAL DIRECT | | 44,588 | 51,875 | 96,463 | 45,886 | 45,886 | 91,772 | 91,772 | 45,036 | 35,502 | 80,538 | 80,538 | 44,255 | 34,722 | 78,977 | 78,976 | |
| 206 | | | | | 96,463 | | | 91,772 | 91,772 | | | 80,538 | 80,538 | | | 78,977 | 78,976 | |
| 207 | Open Appropriations | | | | | | | | | | | | | | | | | |
| 208 | General Fund | GEN-OPEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 209 | Remediation Fund | REM-Open | 1,560 | 2,324 | 3,884 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 4,000 | 4,000 | |
| 210 | | | | | | | | | | | | | | | | | | |
| 211 | Statutory Appropriations | | | | | | | | | | | | | | | | | |
| 212 | Clean Water Revolving Fund | CLWat Rev | 2,246 | 5,105 | 7,351 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | 5,105 | 5,105 | 10,210 | 10,210 | |
| 213 | Miscellaneous Special Revenue | Misc. SR-sta | 8,220 | 5,967 | 14,187 | 5,016 | 5,068 | 10,084 | 10,136 | 5,016 | 5,068 | 10,084 | 10,136 | 5,016 | 5,068 | 10,084 | 10,136 | |
| 214 | Agriculture Fund | AGRIC-stat | 19,469 | 23,575 | 43,044 | 24,185 | 24,454 | 48,639 | 48,908 | 24,416 | 24,796 | 49,212 | 49,592 | 24,305 | 24,574 | 48,879 | 49,148 | |
| 217 | Federal | FED | 8,153 | 9,670 | 17,823 | 9,928 | 9,254 | 19,182 | 18,508 | 9,928 | 9,254 | 19,182 | 18,508 | 9,928 | 9,254 | 19,182 | 18,508 | |
| 218 | Federal Stimulus | FED-Stim | 69 | 0 | 69 | | | | | | | | | | | | | |
| 219 | Rural Finance Administration | RFA | 60 | 900 | 960 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | 1,004 | 354 | 1,358 | 708 | |
| 220 | Miscellaneous Agency | AGY-stat | 59 | 119 | 178 | 62 | 62 | 124 | 124 | 62 | 62 | 124 | 124 | 62 | 62 | 124 | 124 | |
| 221 | Gift | Gift | 63 | 47 | 110 | 34 | 32 | 66 | 64 | 34 | 32 | 66 | 64 | 34 | 32 | 66 | 64 | |
| 225 | | | | | | | | | | | | | | | | | | |
| 226 | | | | | | | | | | | | | | | | | | |
| 227 | TOTAL ALL FUNDS | | 84,487 | 99,582 | 184,069 | 93,220 | 92,215 | 185,435 | 184,430 | 92,601 | 82,173 | 174,774 | 173,880 | 91,709 | 81,171 | 172,880 | 171,874 | |
| 228 | | | | | 184,069 | | | 185,435 | 184,430 | | | 174,774 | 173,880 | | | 172,880 | 171,874 | |

Agriculture Policy and Finance Committee

Status: passed Ag Fin Committee

FY 2012-13 Budget

(\$'s in thousands)

| | A | B | H | I | J | M | N | O | T | W | X | Y | AD | AG | AH | AI | AN | AQ |
|-----|---------------------------------------|---------|----------------------|--------|-----------|--------------------------|--------|-----------|-----------|---------------------|--------|-----------|-----------|--------|--------|-----------|-----------|----|
| 1 | | | Current Expenditures | | | Forecast Base(Feb. 2011) | | | Base | Gov's Request(2-11) | | | Gov | House | | | House | |
| 2 | Agency/program/changes | Fund | FY2010 | FY2011 | FY2010-11 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | FY2012 | FY2013 | FY2012-13 | FY2014-15 | |
| 3 | | | | | | | | | | | | | | | | | | |
| 229 | | | | | | | | | | | | | | | | | | |
| 230 | Total minus OHW,CWF, and ETF | | | | 175,366 | | | | | | | | | | | | | |
| 231 | REVENUE CHANGES | | | | | | | | | | | | | | | | | |
| 232 | General Fund | | | | | | | | | | | | | | | | | |
| 233 | Retail Food Handler Fees | GEN | | | | | | | | 245 | 245 | 490 | 490 | 0 | 0 | 0 | 0 | |
| 234 | Wholesale Produce Dealers Fee | GEN | | | | | | | | (120) | (120) | (240) | (240) | (120) | (120) | (240) | (240) | |
| 235 | TOTAL | | | | | | | | | 125 | 125 | 250 | 250 | (120) | (120) | (240) | (240) | |
| 236 | | | | | | | | | | | | | | | | | | |
| 237 | Non-General Fund | | | | | | | | | | | | | | | | | |
| 238 | Wholesale Produce Dealers Fee | AGRIC | | | | | | | | 120 | 120 | 240 | 240 | 120 | 120 | 240 | 240 | |
| 239 | ACRRA Surcharge minimum Elimina | AGRIC | | | | | | | | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 4 | |
| 240 | Anhyd. Ammonia Inspc Program fee | AGRIC | | | | | | | | 111 | 222 | 333 | 444 | 0 | 0 | 0 | 0 | |
| 241 | | | | | | | | | | | | | | | | | | |
| 242 | Summary by Agency-General Fund | | | | | | | | | | | | | | | | | |
| 243 | | | | | | | | | | | | | | | | | | |
| 244 | | | | | | | | | | | | | | | | | | |
| 245 | MN Dept of Agriculture-total | GEN | 33,657 | 37,352 | 71,009 | 36,819 | 36,819 | 73,638 | 73,638 | 36,224 | 26,690 | 62,914 | 62,914 | 35,860 | 26,227 | 62,087 | 61,986 | |
| 246 | Animal Health Board | GEN | 5,152 | 5,168 | 10,320 | 5,096 | 5,096 | 10,192 | 10,192 | 4,841 | 4,841 | 9,682 | 9,682 | 4,841 | 4,841 | 9,682 | 9,682 | |
| 247 | Ag Utilization Research Institute | GEN | 2,783 | 2,783 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,783 | 2,783 | 5,566 | 5,566 | 2,366 | 2,466 | 4,832 | 4,932 | |
| 248 | Total | All Gen | 41,592 | 45,303 | 86,895 | 44,698 | 44,698 | 89,396 | 89,396 | 43,848 | 34,314 | 78,162 | 78,162 | 43,067 | 33,534 | 76,601 | 76,600 | |
| 249 | | | | | 86,895 | | | 89,396 | 89,396 | | | 78,162 | 78,162 | | | 76,601 | 76,600 | |
| 250 | | | | | | | | | | | | | | | | | | |
| 251 | General Fund revenue changes | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 125 | 250 | 250 | (120) | (120) | (240) | (240) | |
| 252 | | | | | | | | | | | | | | | | | | |
| 253 | General fund-net effect | | 41,592 | 45,303 | 86,895 | 44,698 | 44,698 | 89,396 | 89,396 | 43,723 | 34,189 | 77,912 | 77,912 | 43,187 | 33,654 | 76,841 | 76,840 | |
| 254 | | | | | | | | | | | | | | | | | | |
| 262 | General Fund Target | | | | | | | | | | | | | | | 76,841 | | 1 |
| 263 | | | | | | | | | | | | | | | | | | |
| 264 | over/(under) target | | | | | | | | | | | | | | | 0 | | |