

MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

1			C			D			E			F	G			H	I			J
2	Dollars \$ in Thousands	Fund	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor Change	Governor			Gov-Base	Governor			Gov-Base
3			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
4	Minnesota Department of Agriculture																			
7	Protection Services	GEN	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	
8	Change Items	GEN																		
9	Industrial Hemp Development Program	GEN	-	-	-	-	-	-	-	-	-		50	-	50		-	-	-	
10	Capital Equipment Replacement	GEN	-	-	-	-	-	-	-	-	-		66	66	132		66	66	132	
11	Meat Inspection Program	GEN	-	-	-	-	-	-	-	-	-		110	110	220		110	110	220	
12	Noxious Weed and Invasive Plant Program	GEN	-	-	-	-	-	-	-	-	-		225	225	450		225	225	450	
13	Climate Smart Farms Project	GEN	-	-	-	-	-	-	-	-	-		500	-	500		-	-	-	
14	Dedicated Food Licensing Fees	GEN	-	-	-	-	-	-	-	-	-		(3,600)	(3,600)	(7,200)		(3,600)	(3,600)	(7,200)	
15	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	(916.50)	274	550	824		550	550	1,100	
16		GEN	-	-	-	-	-	-	-	-	-									
17	Protection Services: TOTAL	GEN	17,653	18,228	35,881	18,125	18,125	36,250	18,125	18,125	36,250	(916.50)	15,750	15,476	31,226	(5,024)	15,476	15,476	30,952	(5,298)
18		GEN																		
19		GEN																		
20	Promotion and Marketing	GEN	3,617	4,240	7,857	3,946	3,946	7,892	3,946	3,946	7,892		3,946	3,946	7,892		3,946	3,946	7,892	
21	Change Items	GEN																		
22	Farm and Agriculture Mental Health Outreach	GEN	-	-	-	-	-	-	-	-	-		50	50	100		50	50	100	
23	Farm Transitions	GEN	-	-	-	-	-	-	-	-	-		100	50	150		-	-	-	
24	International Trade	GEN	-	-	-	-	-	-	-	-	-		100	-	100		-	-	-	
25	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	(136)	54	109	163		109	109	218	
26		GEN	-	-	-	-	-	-	-	-	-									
27	Promotion and Marketing: TOTAL	GEN	3,617	4,240	7,857	3,946	3,946	7,892	3,946	3,946	7,892	(136)	4,250	4,155	8,405	513	4,105	4,105	8,210	318
28		GEN																		
29	Value Added Products/AGRI/AGRETT	GEN	25,996	24,097	50,093	23,993	23,993	47,986	23,993	23,993	47,986		23,993	23,993	47,986		23,993	23,993	47,986	
30	Change Items	GEN																		
31	Biofuels Infrastructure	GEN	-	-	-	-	-	-	-	-	-		2,000	2,000	4,000		2,000	2,000	4,000	
32	Biofuels Incentive Payments: AGRI	GEN	-	-	-	-	-	-	-	-	-		750	750	1,500		750	750	1,500	
33	Livestock Processing: AGRI	GEN	-	-	-	-	-	-	-	-	-		1,000	-	1,000		-	-	-	
34	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	(120)	15	29	44		29	29	58	
35		GEN	-	-	-	-	-	-	-	-	-									
36	Value Added Products: TOTAL	GEN	25,996	24,097	50,093	23,993	23,993	47,986	23,993	23,993	47,986	(120)	27,758	26,772	54,530	6,544	26,772	26,772	53,544	5,558
37		GEN																		
38	Admin and Financial Assistance	GEN	8,981	7,730	16,711	7,789	7,789	15,578	7,789	7,789	15,578		7,789	7,789	15,578		7,789	7,789	15,578	
39	Change Items	GEN																		
40	Farm Advocates	GEN	-	-	-	-	-	-	-	-	-		20	20	40		20	20	40	
41	Ag Best Management Practices Loan Program	GEN	-	-	-	-	-	-	-	-	-		1,000	1,000	2,000		-	-	-	
42	Farm Safety Grants	GEN	-	-	-	-	-	-	-	-	-		100	100	200		100	100	200	
43	Center for Rural Policy and Development	GEN	-	-	-	-	-	-	-	-	-		150	150	300		150	150	300	
44	Northern Crops Institute	GEN	-	-	-	-	-	-	-	-	-		47	47	94		47	47	94	
45	Minnesota Turf Seed Council	GEN	-	-	-	-	-	-	-	-	-		75	75	150		75	75	150	
46	Minnesota Horticultural Society	GEN	-	-	-	-	-	-	-	-	-		17	17	34		17	17	34	
47	Minnesota Livestock Breeders Association	GEN	-	-	-	-	-	-	-	-	-		18	18	36		18	18	36	
48	Minnesota Poultry Association	GEN	-	-	-	-	-	-	-	-	-		1	1	2		1	1	2	

1			C			D			E			F	G			H	I			J
2	Dollars \$ in Thousands	Fund	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor Change	Governor			Gov-Base	Governor			Gov-Base
3			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
49	Operating Adjustment	GEN	-	-		-	-		-	-		(157.5)	222	286	508		286	286	572	
50		GEN																		
51	Admin and Financial Assistance: TOTAL	GEN	8,981	7,730	16,711	7,789	7,789	15,578	7,789	7,789	15,578	(157.5)	9,439	9,503	18,942	3,364	8,503	8,503	17,006	1,428
52		GEN																		
53	Administrative Holdback	GEN	-	1,330	1,330															
54	Department of Agriculture: TOTAL	GEN	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	5,397	54,856	54,856	109,712	2,006
55																				
56	Non General Fund Changes Items																			
57	Meat Inspection Program: Federal Match	FED	-	-		-	-		-	-			110	110	220		110	110	220	
58	Dedicated Food Licensing Fees	AG	-	-		-	-		-	-			3,600	3,600	7,200		3,600	3,600	7,200	
59	Pesticide Fee Increase to Fund Lab and Urban Programs	AG	-	-		-	-		-	-			-	2,251	2,251		2,251	2,251	4,502	
60	Non General Fund Changes Items: TOTAL												3,710	5,961	9,671		5,961	5,961	11,922	
61																				
62																				
63	Board of Animal Health		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	
64	Change Items																			
65	Operating Adjustment	GEN	-	-		-	-		-	-			103	204	307		204	204	408	
66																				
67	Board of Animal Health: TOTAL	GEN	5,541	5,964	11,505	5,877	5,877	11,754	5,877	5,877	11,754		5,980	6,081	12,061	307	6,081	6,081	12,162	408
68																				
69																				
70	AURI		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	
71	Change Items																			
72																				
73																				
74	AURI: TOTAL	GEN	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	-
75																				
76	Revenue Adjustments																			
77	Dedicated Food Licensing Fees	GEN	-	-		-	-		-	-		-	(3,600)	(3,600)	(7,200)		(3,600)	(3,600)	(7,200)	
78																				
79	Agriculture Finance: TOTAL General Fund (GF) Spending	GEN	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	5,704	64,830	64,830	129,660	2,414
80																				
81	General Fund Revenue Adjustments: TOTAL	GEN	-	-		-	-		-	-		-	(3,600)	(3,600)	(7,200)		(3,600)	(3,600)	(7,200)	
82																				
83	Agriculture Finance: TOTAL NET GENERAL FUND	GEN	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	12,904	68,430	68,430	136,860	9,614
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