

1	FUND	TYPE	February	February	Governor's Recommendations (Mar)			Gov-	Governor's Recommendations (Mar)			Gov-	HF 1437-DE1			House 16/17 -	HF 1437-DE1			House - 16-	House - 18-	
			Forecast (Base) FY 14-15	Forecast (Base) FY 16-17	FY 16	FY 17	FY 16-17	Base	FY 18	FY 19	FY 18-19	Base	FY 16	FY 17	FY 16-17	Gov 16/17	FY 18	FY 19	FY 18-19	17 Base	19 Base	
2	BILL AREA TOTALS - GENERAL FUND																					
3	DEPARTMENT OF AGRICULTURE	GEN	DIR	66,445	63,840	30,451	30,661	61,112	(2,728)	30,661	30,661	61,322	(2,518)	37,139	38,164	75,303	14,191	38,164	38,164	76,328	11,463	12,488
4	BOARD OF ANIMAL HEALTH	GEN	DIR	10,030	10,535	5,318	5,384	10,702	167	5,384	5,384	10,768	224	5,263	5,272	10,535	(167)	5,272	5,272	10,544	0	0
5	AURI	GEN	DIR	7,286	7,286	3,643	3,643	7,286	0	3,643	3,643	7,286	0	2,643	2,643	5,286	(2,000)	2,643	2,643	5,286	(2,000)	(2,000)
6	REVENUE CHANGE	GEN	DIR			(2,875)	(2,875)	(5,750)	(5,750)	(2,875)	(2,875)	(5,750)	(5,750)	(25)	(25)	(50)	5,700	(25)	(25)	(50)	(50)	(50)
7	AGRICULTURE BILL AREA TOTAL - GENERAL FUND	GEN	DIR	83,761	81,661	39,412	39,688	79,100	(2,561)	39,688	39,688	79,376	(2,294)	45,045	46,079	91,124	12,024	46,079	46,079	92,158	9,463	10,488
8	DEPT. OF AGRICULTURE																					
9																						
10	Protection Services																					
17																						
18	Change Items - General Fund																					
19	Wolf Depredation Compensation	GEN	DIR			100	100	200		100	100	200		200	150	350	150	150	300	350	300	300
20	Dairy Lab Increase	GEN	DIR			150	150	300		150	150	300		150	150	300	0	150	150	300	300	300
21	Additional Meat Inspectors	GEN	DIR			250	250	500		250	250	500		250	250	500	0	250	250	500	500	500
22	Manufactured and Wholesale Food License	GEN	DIR			(1,091)	(1,091)	(2,182)		(1,091)	(1,091)	(2,182)		1,350	1,350	2,700	4,882	1,350	1,350	2,700	2,700	2,700
23	Retail Food Safety Regulation	GEN	DIR			(1,784)	(1,784)	(3,568)		(1,784)	(1,784)	(3,568)		1,024	1,024	2,048	5,616	1,024	1,024	2,048	2,048	2,048
24	Dairy Program Increase	GEN	DIR			400	400	800		400	400	800		150	150	300	(500)	150	150	300	300	300
25	Establish Critical Plant Disease Laboratory Test	GEN	DIR			300	300	600		300	300	600					(600)				0	0
26	Commercial Canning Inspection	GEN	DIR											70	70	140	140	70	70	140	140	140
27	Delegated Food Inspection Program	GEN	DIR											100	100	200	200	100	100	200	200	200
28	Retail Food Handler Plan Review	GEN	DIR											100	100	200	200	100	100	200	200	200
30	Direct Sale of Food Licenses (Cottage Foods)	GEN	DIR											25	25	50	50	25	25	50	50	50
31	Prisoner Vocational Training	GEN	DIR												75	75	150	75	75	150	150	150
32	Elk Depredation Compensation	GEN	DIR											50	50	100	100	50	50	100	100	100
33																						
34																						
35	Revenue Increase/Decrease																					
37	Bulk Milk Haulers/Samplers	GEN												(25)	(25)	(50)		(25)	(25)	(50)	(50)	(50)
38	Bulk Milk Haulers/Samplers (cost to the general fund)	GEN												25	25	50		25	25	50	50	50
39																						
40	Change Items - Fee Changes																					
41	Dairy Farm Inspection Fee	AG	STAT			317	296	613		275	235	510					(613)				0	0
43	Manufactured and Wholesale Food	AG	STAT			2,591	2,591	5,182		2,591	2,591	5,182					(5,182)				0	0
44	Retail Food Safety Regulations	AG	STAT			2,972	2,972	5,944		2,972	2,972	5,944					(5,944)				0	0
45	Retail Food Handler Plan Review	AG	STAT			100	100	200		100	100	200					(200)				0	0
46	Delegated Food Inspection Program	AG	STAT			100	100	200		100	100	200					(200)				0	0
47	Commercial Canning Inspection	AG	STAT			70	70	140		70	70	140					(140)				0	0
48	Commercial Feed Inspection	AG	STAT			5	500	505		500	500	1,000					(505)				0	0
49	Anhydrous Ammonia Fertilizer Oversight	AG	STAT			0	250	250		250	250	500					(250)				0	0
50	Plant Export Certification	AG	STAT			3	3	6		3	3	6		3	3	6	0	3	3	6	6	6
51	Seed Sampling Increase	AG	STAT			178	223	401		223	223	446		178	223	401	0	223	223	446	401	446
52	Structural Pest Control	AG	STAT			13	13	26		13	13	26		13	13	26	0	13	13	26	26	26
53	Restricted Use Pesticide Req	AG	STAT			1	1	2		1	1	2		1	1	2	0	1	1	2	2	2
54	Bulk Milk Haulers/Samplers	AG	STAT											25	25	50	50	25	25	50	50	50
55	Specialty Pet Food Late Fee Increase	AG	STAT											130	130	260	260	130	130	260	260	260
56	Commercial Feed License Increase	AG	STAT											100	100	200	200	100	100	200	200	200
57	Minimum Annual Inspection Fee Increase	AG	STAT											85	85	170	170	85	85	170	170	170
58	Pet Food Registration Fee	AG	STAT											345	345	690	690	345	345	690	690	690
59	Specialty Pet Food Registration Fee	AG	STAT											86	86	172	172	86	86	172	172	172
60	Milk Procurement Fee Increase	AG	STAT											300	300	600	600	300	300	600	600	600
61	Total Fee Changes					6,350	7,119	13,469						1,266	1,311	2,577	(10,892)	1,311	1,311	2,622	2,577	2,622
62																						
63	Protection Services General Fund Total	GEN	DIR	24,311	24,660	10,655	10,655	21,310	(3,350)	10,655	10,655	21,310	(3,350)	15,824	15,849	31,673	10,363	15,849	15,849	31,698	7,013	7,038

Line Item	FUND	TYPE	February Forecast	February Forecast	Governor's Recommendations (Mar)			Gov-	Governor's Recommendations (Mar)			Gov-	HF 1437-DE1			House 16/17 -	HF 1437-DE1			House - 16-	House - 18-
			(Base) FY 14-15	(Base) FY 16-17	FY 16	FY 17	FY 16-17	Base	FY 18	FY 19	FY 18-19	Base	FY 16	FY 17	FY 16-17	Gov 16/17	FY 18	FY 19	FY 18-19	17 Base	19 Base
1 All values in thousands \$																					
77																					
78 Promotion and Marketing																					
79 Promotion and Marketing General Fund Total	GEN	DIR	7,746	7,746	3,873	3,873	7,746	0	3,873	3,873	7,746	0	3,873	3,873	7,746	0	3,873	3,873	7,746	0	0
89																					
90 Agriculture, Bioenergy and Bioproduct Advancement																					
91 Change Items																					
92 Production Agricultural Research and Rapid Response	GEN	DIR											5,000	5,000	10,000		5,000	5,000	10,000	10,000	10,000
93 Advanced Biofuel Grants	GEN	DIR											500	1,500	2,000		1,500	1,500	3,000	2,000	3,000
94																					
95 Agriculture, Bioenergy and Bioproduct Advancement General Fund Total	GEN	DIR											5,500	6,500	12,000		6,500	6,500	13,000	12,000	13,000
96																					
98																					
99 Value Added Products / AGRI																					
100 Value Added Products / AGRI Direct Appropriations	GEN	DIR	21,205	20,470	10,235	10,235	20,470	0	10,235	10,235	20,470	0	10,235	10,235	20,470	0	10,235	10,235	20,470	0	0
101 Change Items																					
102 AGRI Crop Research Grants	GEN	DIR											(2,700)	(2,700)	(5,400)		(2,700)	(2,700)	(5,400)	(5,400)	(5,400)
103 AGRI Next Gen Grants	GEN	DIR											(1,200)	(1,200)	(2,400)		(1,200)	(1,200)	(2,400)	(2,400)	(2,400)
104																					
105 Value Added Products / AGRI General Fund Total	GEN	DIR	21,205	20,470	10,235	10,235	20,470	0	10,235	10,235	20,470	0	6,335	6,335	12,670	(7,800)	6,335	6,335	12,670	(7,800)	(7,800)
108																					
109 Admin and Financial Assistance																					
110 Admin and Financial Assistance Direct Appropriations	GEN	DIR	13,183	10,964	5,482	5,482	10,964		5,482	5,482	10,964		5,482	5,482	10,964		5,482	5,482	10,964	0	0
115																					
116 Change Items																					
117 Operating/Compensation Increase	GEN	DIR			206	416	622		416	416	832				0	(622)			0	0	0
118 Center for Rural Policy and Development	GEN	DIR											75	75	150	150	75	75	150	150	150
119 Second Harvest Heartland Foodshelf - Milk Grants	GEN	DIR											50	50	100	100	50	50	100	100	100
120 Corporate Farm Filing Fee	SR	STAT			135	135	270		135	135	270		0	0	0	(270)	0	0	0	0	0
121 Corporate Farm Filing Fee	AG	STAT											135	135	270		135	135	270	270	270
123 Admin and Financial General Fund Total	GEN	DIR	13,183	10,964	5,688	5,898	11,586	622	5,898	5,898	11,796	832	5,607	5,607	11,214	(372)	5,607	5,607	11,214	250	250
135								0													
137																					
143																					
144 BOARD OF ANIMAL HEALTH																					
145																					
146 Direct Appropriations	GEN	DIR	9,991	10,535	5,263	5,272	10,535		5,272	5,272	10,544		5,263	5,272	10,535		5,272	5,272	10,544	0	0
154 Change Items																					
155 Operating/Compensation Adjustment	GEN	DIR			55	112	167		112	112	224				0	(167)			0	0	0
156																					
157 Board of Animal Health General Fund Totals	GEN	DIR	10,030	10,535	5,318	5,384	10,702	167	5,384	5,384	10,768	224	5,263	5,272	10,535	(167)	5,272	5,272	10,544	0	0
158																					
164																					
165 AURI																					
166 AURI Direct Appropriations	GEN	DIR	5,286	5,286	2,643	2,643	5,286		2,643	2,643	5,286		2,643	2,643	5,286		2,643	2,643	5,286	0	0
167																					
168 13, CH 143 - Greater MN Expan Incentive Program	GEN	STAT	2,000	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	0	0
169 Change Items																					
170 Repeal AURI Statutory Appropriation	GEN	STAT											(1,000)	(1,000)	(2,000)		(1,000)	(1,000)	(2,000)	(2,000)	(2,000)
171																					
172 AURI Agency General Fund Total	GEN	DIR/STAT	7,286	7,286	3,643	3,643	7,286	0	3,643	3,643	7,286	0	2,643	2,643	5,286	(2,000)	2,643	2,643	5,286	(2,000)	(2,000)
173																					
General Fund Change Item Totals					(1,414)	(1,147)	(2,561)	(2,561)	(1,147)	(1,147)	(2,294)	(2,294)	4,219	5,244	9,463	12,024	5,244	5,244	10,488	9,463	10,488

	FUND	TYPE	February Forecast (Base) FY 14-15	February Forecast (Base) FY 16-17	Governor's Recommendations (Mar)			Gov-Base	Governor's Recommendations (Mar)			Gov-Base	HF 1437-DE1			House 16/17 - Gov 16/17			HF 1437-DE1			House - 16-	House - 18-
					FY 16	FY 17	FY 16-17		FY 18	FY 19	FY 18-19		FY 16	FY 17	FY 16-17	FY 18	FY 19	FY 18-19	17 Base	19 Base			
191	All values in thousands \$																						
192	Revenue Changes - Special Revenue, Agriculture Fund, and General Fund																						
193																							
194	AG	STAT			70	70	140		70	70	140							(140)				0	0
195	AG	STAT			0	500	500		500	500	1,000							(500)				0	0
196	AG	STAT			3	8	11		8	8	16							(11)				0	0
197	AG	STAT			317	296	613		275	235	510							(613)				0	0
198	AG	STAT			100	100	200		100	100	200							(200)				0	0
199	AG	STAT			100	100	200		100	100	200							(200)				0	0
200	GEN	STAT			2,591	2,591	5,182		2,591	2,591	5,182							(5,182)				0	0
201	AG	STAT			2,972	2,972	5,944		2,972	2,972	5,944							(5,944)				0	0
202	AG	STAT			0	250	250		250	250	500							(250)				0	0
203	AG	STAT			340	340	680		340	340	680		340	340	680		0	340	340	680	680	680	680
204	AG	STAT			3	3	6		3	3	6		3	3	6		0	3	3	6	6	6	6
205	AG	STAT			3	3	6		3	3	6		3	3	6		0	3	3	6	6	6	6
206	AG	STAT			13	13	26		13	13	26		13	13	26		0	13	13	26	26	26	26
207	SPR	STAT			135	135	270		135	135	270							(270)				0	0
208	AG	STAT											135	135	270		270	135	135	270	270	270	270
209	AG	STAT											300	300	600		600	300	300	600	600	600	600
210	AG	STAT											25	25	50		50	25	25	50	50	50	50
211	AG	STAT											130	130	260		260	130	130	260	260	260	260
212	AG	STAT											100	100	200		200	100	100	200	200	200	200
213	AG	STAT											85	85	170		170	85	85	170	170	170	170
214	AG	STAT											345	345	690		690	345	345	690	690	690	690
215	AG	STAT											86	86	172		172	86	86	172	172	172	172
216																							
217	Revenue Changes Total				6,647	7,381	14,028		7,360	7,320	14,680		1,565	1,565	3,130		(10,898)	1,565	1,565	3,130	3,130	3,130	3,130