

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]	[10]	-
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]																				

House Fiscal Analysis Department

(All dollars in thousands)			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	House FY2023	FY22-23	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development 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	House FY2023	FY22-23	Bill-Base FY 20-21	Bill-Base FY 22-23
81	Meat Inspection Program - Fed Match	FED	STAT			300	300							150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	300	300
82	Grain Buyer Examination Fee	AG	STAT					200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	400
83	Extend AFREC Grants	AG	STAT					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	1,270	1,270	2,540	1,270	1,270	2,540	1,270	1,270	2,540	2,540	2,540	2,540	2,540	
84	Pesticide Penalty Enhancement	AG	STAT											1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	2	2	2	2	
85	Change Items - Non General Fund Total					300	300	1,470	1,470	2,940	1,470	1,470	2,940	1,621	1,621	3,242	1,621	1,621	3,242	1,421	1,621	3,042	1,621	1,621	3,242	1,621	1,621	3,242	1,621	1,621	3,242	3,042	3,042	3,042	3,042	3,042	3,042		
86																																							
87	Statutory and Open Appropriations	FED	STAT	15,893	16,503	16,509	16,803	16,809	8,286	8,217	16,503	8,216	8,293	16,509	8,436	8,367	16,803	8,366	8,443	16,809	8,436	8,367	16,803	8,366	8,443	16,809	8,366	8,443	16,809	8,366	8,443	16,809	300	300	300	300			
88		AG	STAT	58,987	59,819	59,798	59,819	59,798	31,249	31,510	62,759	31,329	31,409	62,738	31,250	31,511	62,761	31,330	31,410	62,740	31,050	31,511	62,561	31,330	31,410	62,740	31,330	31,410	62,740	2,742	2,942	2,742	2,942	2,742	2,942	2,742	2,942		
89		SPR	STAT	3,006	2,975	2,926	2,975	2,926	1,481	1,494	2,975	1,462	1,464	2,926	1,481	1,494	2,975	1,462	1,464	2,926	1,481	1,494	2,975	1,462	1,464	2,926	1,462	1,464	2,926										
90		AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
91		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	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
92		GIFT	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
93																																							
94	Protection Services Stat and Open Appropriation - Total			80,638	82,417	82,353	82,717	82,653	42,576	42,781	85,357	42,567	42,726	85,293	42,727	42,932	85,659	42,718	42,877	85,595	42,527	42,932	85,459	42,718	42,877	85,595	42,718	42,877	85,595	3,042	3,242	3,042	3,242	3,042	3,242	3,042	3,242		
95																																							
96	Protection Services Grand Total			117,808	117,565	117,501	122,222	121,001	59,853	60,058	119,911	59,844	60,003	119,847	63,176	62,556	125,732	62,346	62,505	124,851	61,576	61,981	123,557	61,492	61,651	123,143	61,492	61,651	123,143	5,992	5,642	5,992	5,642	5,992	5,642	5,992	5,642		
97																																							
98	Promotion and Marketing																																						
99																																							
100	Direct Appropriations	GEN	DIR	7,594	7,692	7,692	7,692	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	3,846	3,846	7,692	
101	Riders																																						
102	Minnesota Grown	GEN	DIR	372	372	372	372	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	
103	Dairy Development	GEN	DIR	1,268	1,268	1,268	1,268	1,268	706	706	1,412	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	634	634	1,268	
104	Agricultural Trade and Marketing	GEN	DIR																																				
105	Farmer Mental Health Outreach: 24 Hour Hotline	GEN	DIR											75	75	150	63	63	126	50	50	100	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200		
106																																							
107	Change Items - General Fund																																						
111	Agricultural Trade and Marketing	GEN	DIR				400	400						200	200	400	200	200	400	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200		
112	Farmer Mental Health Outreach: 24 Hour Hotline	GEN	DIR											75	75	150	63	63	126	50	50	100																	
113	Dairy Development Grants	GEN	DIR						72	72	144																												
114																																							
115	Change Item - TOTAL	GEN	DIR				400	400	72	72	144			275	275	550	263	263	526	150	150	300	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200		
116																																							
117	Promotion and Marketing - General Fund Total	GEN	DIR	7,594	7,692	7,692	8,092	8,092	3,918	3,918	7,836	3,846	3,846	7,692	4,121	4,121	8,242	4,109	4,109	8,218	3,996	3,996	7,992	3,946	3,946	7,892	3,946	3,946	7,892	300	200	300	200	300	200	300	200		
119																																							
120	Promotion and Marketing Stat Appropriations	GIFT	STAT	15	-	-	-	-																															
121		SPR	STAT	630	462	466	462	466	229	233	462	233	233	466	229	233	462	233	233	466	229	233	462	233	233	466	233	233	466	233	233	466	233	233	466	233	233	466	
122		FED	STAT	5,285	6,911	6,916	6,911	6,916	3,378	3,533	6,911	3,458	3,458	6,916	3,378	3,533	6,911	3,458	3,458	6,916	3,378	3,533	6,911	3,458	3,458	6,916	3,458	3,458	6,916	3,458	3,458	6,916	3,458	3,458	6,916	3,458	3,458	6,916	
123		AG	STAT	1,705	1,457	1,468	1,457	1,468	724	733	1,457	734	734	1,468	724	733	1,457	734	734	1,468	724																		

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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 FY2021	Senate FY2022-23	House FY2020	House FY2021	House FY2021	House FY2022	House FY2023	House FY2023	Omnibus Agriculture/Housing/Rural Development FY2020	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY2021	Omnibus Agriculture/Housing/Rural Development FY2022	Omnibus Agriculture/Housing/Rural Development FY2023	Omnibus Agriculture/Housing/Rural Development FY2023	Bill-Base FY 20-21	Bill-Base FY 22-23
305	<b>AURI</b>																									
306	Direct Appropriations	GEN	DIR	7,586	7,586	7,586	7,586	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,793	3,793	7,586	-	-	
307	Change Items																									
308	Operating Increase	GEN	DIR				211	214	102	102	204	102	102	204	104	107	211	107	107	214	100	100	200	100	100	200
309	Change Items - TOTAL	GEN	DIR				211	214	102	102	204	102	102	204	104	107	211	107	107	214	100	100	200	100	100	200
310	AURI - General Fund Total	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
311	<b>MINNESOTA HOUSING FINANCE AGENCY (MHFA)</b>																									
312	Development and Redevelopment																									
313	Riders																									
314	Challenge Program	GEN	DIR	25,850	25,850	25,850	35,850	27,850	10,675	11,675	22,350	11,675	11,675	23,350	16,425	16,425	32,850	14,425	14,425	28,850	17,925	12,925	30,850	12,925	12,925	25,850
315	Workforce Housing Development	GEN	DIR	4,000	4,000	4,000	4,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	3,000	3,000	6,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
316	Local Housing Trust Fund Match	GEN	DIR				2,000	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-
317	Manufactured Home Grants	GEN	DIR				-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-	2,000	-	2,000	1,000	1,000	2,000
318	Housing Infrastructure Grants	GEN	DIR				-	-	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
319	Workforce Homeownership Program (NEW)	GEN	DIR				-	-	1,000	500	1,500	500	500	1,000	1,000	2,000	500	500	1,000	500	-	500	250	250	500	
320	Change Items																									
321	Challenge Program	GEN	DIR				10,000	2,000	(2,250)	(1,250)	(3,500)	(1,250)	(1,250)	(2,500)	3,500	3,500	7,000	1,500	1,500	3,000	5,000	-	5,000	-	-	5,000
322	Local Housing Trust Fund Match	GEN	DIR				2,000	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-
323	Workforce Housing Development	GEN	DIR				-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-
324	Manufactured Home Grants	GEN	DIR				-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-	2,000	-	2,000	1,000	1,000	2,000
325	Housing Infrastructure Grants	GEN	DIR				-	-	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
326	Workforce Homeownership Program (NEW)	GEN	DIR				-	-	1,000	500	1,500	500	500	1,000	1,000	2,000	500	500	1,000	500	-	500	250	250	500	
327	Change Items																									
328	Challenge Program	GEN	DIR				12,000	2,000	1,750	1,750	3,500	1,750	1,750	3,500	7,500	5,500	13,000	2,000	2,000	4,000	7,500	-	7,500	1,250	1,250	2,500
329	Local Housing Trust Fund Match	GEN	DIR				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
330	Workforce Housing Development	GEN	DIR				-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-
331	Manufactured Home Grants	GEN	DIR				-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-	2,000	-	2,000	1,000	1,000	2,000
332	Housing Infrastructure Grants	GEN	DIR				-	-	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
333	Workforce Homeownership Program (NEW)	GEN	DIR				-	-	1,000	500	1,500	500	500	1,000	1,000	2,000	500	500	1,000	500	-	500	250	250	500	
334	Change Items - TOTAL	GEN	DIR				12,000	2,000	1,750	1,750	3,500	1,750	1,750	3,500	7,500	5,500	13,000	2,000	2,000	4,000	7,500	-	7,500	1,250	1,250	2,500
335	Development and Redevelopment - General Fund Total	GEN	DIR	29,850	29,850	29,850	41,850	31,850	16,675	16,675	33,350	16,675	16,675	33,350	22,425	20,425	42,850	16,925	16,925	33,850	22,425	14,925	37,350	16,175	16,175	32,350
336	Prevent and End Homelessness																									
337	Riders																									
338	Housing Trust Fund	GEN	DIR	23,292	23,292	23,292	23,292	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292	11,646	11,646	23,292
339	Rental Assist Mobile Students: Homework Starts w/ Home	GEN	DIR	1,750			6,000	6,000	-	-	-	-	-	-	3,000	3,000	6,000	3,000	3,000	6,000	1,750	1,750	3,500	1,750	1,750	3,500
340	Rental Assistance for Mentally Ill (Bridges)	GEN	DIR	8,176	8,176	8,176	9,176	9,176	4,088	4,088	8,176	4,088	4,088	8,176	5,088	5,088	10,176	5,088	5,088	10,176	4,338	4,338	8,676	4,338	4,338	8,676
341	Family Homeless Prevention	GEN	DIR	17,038	17,038	17,038	21,038	21,038	8,519	8,519	17,038	8,519	8,519	17,038	9,519	9,519	19,038	9,519	9,519	19,038	10,269	10,269	20,538	10,269	10,269	20,538
342	Grants	GEN	DIR	250																						
343	Change Items																									
344	Rental Assist Mobile Students: Homework Starts w/ Home (NEW)	GEN	DIR				6,000	6,000	-	-	-	-	-	-	3,000	3,000	6,000	3,000	3,000	6,000	1,750	1,750	3,500	1,750	1,750	3,500
345	Rental Assistance for Mentally Ill (Bridges)	GEN	DIR				1,000	1,000	-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	250	250	500	250	250	500
346	Family Homeless Prevention	GEN	DIR				4,000	4,000	-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	1,750	1,750	3,500	1,750	1,750	3,500
347	Change Items - TOTAL	GEN	DIR				11,000	11,000	-	-	-	-	-	-	5,000	5,000	10,000	5,000	5,000	10,000	3,750	3,750	7,500	3,750	3,750	7,500
348	Prevent and End Homelessness - General Fund Total	GEN	DIR	50,506	48,506	48,506	59,506	59,506	24,253	24,253	48,506	24,253	24,253	48,506	29,253	29,253	58,506	29,253	29,253	58,506	28,003	28,003	56,006	28,003	28,003	56,006
349	Preservation																									
350	Riders																									
351	Affordable Rental Investment Fund	GEN	DIR	8,436	8,436	8,436	8,436	8,436	3,718	3,718	7,436	3,718	3,718	7,436	4,218	4,218	8,436	4,218	4,218	8,436	4,218	4,218	8,436	4,218	4,218	8,436
352	Housing Rehabilitation: Owner Occupied	GEN	DIR	5,544	5,544	5,544	6,544	6,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544	2,772	2,772	5,544
353	Housing Rehabilitation: Rental Housing	GEN	DIR	7,486	7,486	7,486	7,486	7,486	3,243	3,243	6,486	3,243	3,243	6,486	3,743	3,743	7,486	3,743	3,743	7,486	3,743	3,743	7,486	3,743	3,743	7,486
354	Change Items																									
355	Affordable Rental Investment Fund	GEN	DIR				-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-
356	Housing Rehabilitation: Owner Occupied	GEN	DIR				1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
357	Housing Rehabilitation: Rental Housing	GEN	DIR				-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-
358	Change Items - TOTAL	GEN	DIR				1,000	1,000	(1,000)	(1,000)	(2,000)	(														

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)			Governor			Governor			Senate			Senate			House			House			Omnibus Agriculture/Housing/Rural Development			Omnibus Agriculture/Housing/Rural Development		
	Nov Forecast FY20-21	Nov 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
1																											
2																											
3	AGRI Program																										
4	Appropriation	28,550	28,550	14,275	14,275	28,550	14,275	14,275	28,550	16,775	11,775	28,550	14,710	14,710	29,420	14,275	14,275	28,550	14,275	14,275	28,550	14,353	14,354	28,707	14,693	14,693	29,386
5	Designated Spending																										
6	County Fairs	-	-	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	Bio Fuel Incentive Payments	-	-	1,500	1,500	3,000	-	-	-	2,500	2,500	5,000	2,500	2,500	5,000	1,500	1,500	3,000	1,500	1,500	3,000	2,500	2,500	5,000	3,000	3,000	6,000
8	Biofuels Infrastructure Cost Share	-	-	-	-	-	-	-	-	500	500	1,000	500	500	1,000	-	-	-	-	-	-	-	-	-	-	-	-
9	Livestock Investment Grants	-	-	-	-	-	-	-	-	2,000	2,000	4,000	2,000	2,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-
10	Value Added Agriculture Grants	-	-	-	-	-	-	-	-	3,500	3,500	7,000	3,500	3,500	7,000	-	-	-	-	-	-	-	-	-	-	-	-
11	Farm Business Management Scholarships	-	-	-	-	-	-	-	-	600	600	1,200	600	600	1,200	-	-	-	-	-	-	-	-	-	-	-	-
12	New Market Development	-	-	-	-	-	-	-	-	500	500	1,000	500	500	1,000	-	-	-	-	-	-	-	-	-	-	-	-
13	Dairy Production Coverage	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	-
14	Dairy Modernization and Innovation Grants	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	Innovative Soybean Processing & Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	-	-
16	Turf Seed Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75	75	150	-	-	-
17	Greater Mankato Growth/Green Seam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75	-	75	-	-	-
18	Designated Spending: TOTAL			2,500	2,500	5,000				15,600	10,600	26,200	10,600	10,600	21,200	2,500	2,500	5,000	2,500	2,500	5,000	8,650	8,575	17,225	4,000	4,000	8,000
19																											
20	Allowable Spending																										
21	Urban and Youth Agriculture	500	500	250	250	500	250	250	500	-	-	-	350	350	700	350	350	700	350	350	700	300	300	600	300	300	600
22	Good Food Access Program	500	500	250	250	500	250	250	500	-	-	-	350	350	700	350	350	700	350	350	700	300	300	600	300	300	600
23	Value Added Agriculture Grants	2,000	2,000	2,000	2,000	4,000	2,000	2,000	4,000	-	-	-	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	-	-	-	-	-	-
24	Farm to School Program	-	-	-	-	-	-	-	-	-	-	-	450	450	900	450	450	900	450	450	900	400	400	800	400	400	800
25																											
26	Administrative Spending Percentage			6.50	6.50		6.50	6.50		3.50	3.50		3.50	3.50		6.50	6.50		6.50	6.50		6.50	6.50		6.50	6.50	
27																											
28																											
29																											
30																											