

(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	House - Senate FY 20-21	House - Senate FY 22-23	
1																							
2	AGRICULTURE and HOUSING FINANCE	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	6,687	5,456	
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	6,687	5,456	
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	880	1,200	
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	7	10	
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	26,000	16,000	
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	-	-	-	39,500	(500)	
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	73,074	22,166	
12																							
13																							
14	GENERAL FUND REVENUE CHANGES	GEN	DIR	-	-	-	-	-	(125)	(125)	(250)	(125)	(125)	(250)	(3)	(3)	(6)	(3)	(3)	(6)	244	244	
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	72,830	21,922	
16																							
17	Target	GEN	DIR																				
18	Target Minus Bill Total	GEN	DIR																				
19																							
20	DEPARTMENT OF AGRICULTURE																						
21																							
22	Protection Services																						
23	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	-	-	
24	Riders																						
25	Cottage Food License Exemptions	GEN	DIR	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
26	Wolf Compensation	GEN	DIR	350	350	350	350	350	175	175	350	175	175	350	175	175	350	175	175	350	-	-	
27	Elk Compensation	GEN	DIR	310	310	310	310	310	155	155	310	155	155	310	155	155	310	155	155	310	-	-	
36	Additional Noxious Weed Program Staff (one time)	GEN	DIR	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
37	Wolf Livestock Conflict Prevention Grants (one time)	GEN	DIR	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	Transfer to Pollinator Research and Habitat Account (one time)	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
39	Transfer to Noxious Weed/Invasive Species Account (one time)	GEN	DIR	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	250	250	500	250	250	500	500	500	
41	Correctional Facility Vocational Training Pilot Program	GEN	DIR	150	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	325	-	
43	Incident Management Team	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600	600	600	
44	Noxious Weed Program - Pass Through Grants	GEN	DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	750	750	
45	Noxious Weed Program - Admin and Staff	GEN	DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	1,050	1,050	
46	Meat Inspection Program	GEN	DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	300	300	
47	Capital Equipment Replacement	GEN	DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	800	308	
48	Payment to Wolf Depredation Claim Valuations	GEN	DIR	-	-	-	[10]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	-	-	
49	Industrial Hemp Development Program	GEN	DIR	400	-	-	600	600	-	-	-	-	-	-	300	300	600	300	300	600	600	600	
50																							
51	Change Items - General Fund																						
52	Transfer to Ag Emergency Account	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	325	-	325	-	-	-	325	-	
53	Incident Management Team	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600	600	600	
54	Noxious Weed Program - Pass Through Grants	GEN	DIR	-	-	-	750	750	-	-	-	-	-	-	375	375	750	375	375	750	750	750	
55	Noxious Weed Program - Admin and Staff	GEN	DIR	-	-	-	1,050	1,050	-	-	-	-	-	-	525	525	1,050	525	525	1,050	1,050	1,050	
56	Meat Inspection Program	GEN	DIR	-	-	-	300	300	-	-	-	-	-	-	150	150	300	150	150	300	300	300	
57	Industrial Hemp Development Program	GEN	DIR	-	-	-	600	600	-	-	-	-	-	-	300	300	600	300	300	600	600	600	
58	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR	-	-	-	500	500	-	-	-	-	-	-	250	250	500	250	250	500	500	500	
59	Capital Equipment Replacement	GEN	DIR	-	-	-	1,157	-	-	-	-	-	-	-	650	150	800	154	154	308	800	308	
60	Payment to Wolf Depredation Claim Valuations	GEN	DIR	-	-	-	[10]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	-	-	
61	Protection Services Inspection Reduction	GEN	DIR	-	-	-	-	-	(222)	(222)	(444)	(222)	(222)	(444)	-	-	-	-	-	-	444	444	
62	Prisoner Vocational Training	GEN	DIR	-	-	-	-	-	(75)	(75)	(150)	(75)	(75)	(150)	-	-	-	-	-	-	150	150	
63																							
64	Change Items - TOTAL	GEN	DIR	-	-	-	4,357	3,200	(297)	(297)	(594)	(297)	(297)	(594)	2,875	2,050	4,925	2,054	2,054	4,108	5,519	4,702	
65																							

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(All dollars in thousands)			Feb Forecast FY18-19	Feb Forecast FY20-21	Feb Forecast FY22-23	Governor FY20-21	Governor FY22-23	Senate FY2020-21			Senate FY2022-23			House FY2020-21			House FY2022-23			House - Senate FY 20-21	House - Senate FY 22-23	
	Fund	Type						FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23			
186	Farm Advocates	GEN DIR	440	440	440	534	534	267	267	534	220	220	440	267	267	534	267	267	534	-	94	
187	Incident Management Team	GEN DIR				600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
188	Transfer to Ag Emergency Account	GEN DIR				325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
189	Farmer Mental Health Hotline	GEN DIR				50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190	Mental Health Outreach Activities	GEN DIR				76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
191	Greater Mankato Growth	GEN DIR				-	-	100	-	100	-	-	-	75	-	75	-	-	-	-	(25)	
192	Southern MN Initiative Foundation Grants	GEN DIR				-	-	25	25	50	-	-	-	25	25	50	25	25	50	-	50	
193	Legal Assistance Hotline Grants	GEN DIR				-	-	-	-	-	-	-	-	25	25	50	-	-	-	-	50	
194	Combine Second Harvest Heartland Riders	GEN DIR				-	-	-	-	-	-	-	-	1,700	1,700	3,400	1,650	1,650	3,300	3,400	3,300	
195	Solar Energy Study	GEN DIR				-	-	-	-	-	-	-	-	25	-	25	-	-	-	-	25	
196	Tractor Rollover Bar Grants	GEN DIR	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
197	U of M Forever Green	GEN DIR	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
198	GROW-IT Center Project	GEN DIR	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
199	-----																					
200	Change Items - General Fund																					
201	Incident Management Team	GEN DIR				600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
202	Transfer to Ag Emergency Account	GEN DIR				325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
203	MnSCU Mental Health Grants	GEN DIR				230	230	125	125	250	-	-	-	137	137	274	137	137	274	24	274	
204	Farmer Mental Health Hotline	GEN DIR				50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
205	Mental Health Outreach Activities	GEN DIR				76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
206	Farm Advocates Increase	GEN DIR				94	94	47	47	94	-	-	-	47	47	94	47	47	94	-	94	
207	Center for Rural Policy and Development	GEN DIR				-	-	(100)	(100)	(200)	(150)	(150)	(300)	25	-	25	-	-	-	-	225	300
208	Second Harvest Heartland - Milk Grants	GEN DIR				-	-	-	-	-	-	-	-	50	50	100	-	-	-	-	100	
209	Greater Mankato Growth	GEN DIR				-	-	100	-	100	-	-	-	75	-	75	-	-	-	-	(25)	
210	Southern MN Initiative Foundation Grants (move to admin)	GEN DIR				-	-	-	-	-	-	-	-	25	25	50	25	25	50	-	-	
211	Legal Assistance Hotline Grants	GEN DIR				-	-	-	-	-	-	-	-	25	25	50	-	-	-	-	50	
212	Minnesota Ag Education and Leadership Council	GEN DIR				-	-	15	15	30	15	15	30	40	-	40	-	-	-	-	10	(30)
213	Solar Energy Study	GEN DIR				-	-	-	-	-	-	-	-	25	-	25	-	-	-	-	25	
214	Combine Second Harvest Heartland Riders	GEN DIR				-	-	-	-	-	-	-	-	[1,700]	[1,700]	[3,400]	[1,650]	[1,650]	[3,300]	-	-	
215	Minnesota Turf Seed Council	GEN DIR				-	-	108	108	216	-	-	-	-	-	-	-	-	-	-	(216)	
216	Northern Crop Institute	GEN DIR				-	-	-	-	-	(47)	(47)	(94)	-	-	-	-	-	-	-	-	94
217	Minnesota Livestock Breeders Association	GEN DIR				-	-	-	-	-	(18)	(18)	(36)	-	-	-	-	-	-	-	-	36
218	Minnesota Poultry Association	GEN DIR				-	-	1	(1)	-	(1)	(1)	(2)	-	-	-	-	-	-	-	-	2
219	Minnesota Horticultural Society	GEN DIR				-	-	-	-	-	(17)	(17)	(34)	-	-	-	-	-	-	-	-	34
220	Administrative Reduction	GEN DIR				-	-	(122)	(122)	(244)	(122)	(122)	(244)	-	-	-	-	-	-	-	244	244
221	Change Items - TOTAL	GEN DIR				1,375	1,050	174	72	246	(340)	(340)	(680)	449	284	733	209	209	418	487	1,098	
222	-----																					
225	Admin and Financial Assistance - General Fund Total	GEN DIR	17,219	14,470	14,470	15,845	15,520	7,409	7,307	14,716	6,895	6,895	13,790	7,684	7,519	15,203	7,444	7,444	14,888	487	1,098	
226	-----																					
227	Admin and Financial Assistance Stat Appropriations																					
228		GIFT STAT	51	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10	-	-	
229		AGC STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230		FED STAT	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
231		SPR STAT	266	344	344	344	344	172	172	344	172	172	344	172	172	344	172	172	344	-	-	
232		AG STAT	750	738	328	738	328	574	164	738	164	164	328	574	164	738	164	164	328	-	-	
233		CWRF STAT																				
234	-----																					
242	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	-	-	
244	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	487	1,098	
246	-----																					
247	-----																					
248	-----																					
249	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	6,687	5,456	
250	-----																					
251	-----																					

(All dollars in thousands)			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	House - Senate FY 20-21	House- Senate FY 22-23		
252	Department of Agriculture Totals																				-	-	
253	Direct Totals																					-	-
254	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	6,687	5,456		
255	Remediation Fund	REM DIR	791	798	798	798	798	399	399	798	399	399	798	399	399	798	399	399	798	-	-		
256	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	6,687	5,456		
257	Statutory and Open Appropriations																					-	-
258	Remediation Fund		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	-	-		
260	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	-	-		
261	RFA	RFA STAT																			-	-	
262	Agency Fund	AGC STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
263	Clean Water Revolving Fund	CWRF STAT																			-	-	
264	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	300	300		
265	Gift Fund	GIFT STAT	66	30	10	30	10	15	15	30	5	5	10	15	15	30	5	5	10	-	-		
266	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	2	2		
267	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	302	302		
268	Dedicated Funds																					-	-
269	Clean Water Fund																					-	-
271	Environment and Natural Resources Trust Fund																					-	-
272	Total - Dedicated Funds																					-	-
273																						-	-
274	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	6,989	5,758		
275																						-	-
276	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	6,989	5,758		
277																						-	-
278	BOARD OF ANIMAL HEALTH																					-	-
279	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	-	-		
280	Change Items																					-	-
282	Farmed Cervidae Oversight	GEN DIR				737	1,058							30	350	380	350	350	700	380	700		
283	Ag Emergency Preparedness and Response	GEN DIR				500	500							250	250	500	250	250	500	500	500		
284	Change Items - TOTAL					1,237	1,558							280	600	880	600	600	1,200	880	1,200		
285																						-	-
286																						-	-
287																						-	-
288	Board of Animal Health - General Fund Total		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	880	1,200		
289																						-	-
291	Non General Fund Change Items																					-	-
292	Cervidae Inspection Fee Changes (Conf in Environment)	SPR STAT												-	-	-	-	-	-			-	-
293	Cervidae Record Keeping: Electronic Forms	SPR DIR												6	6	12	-	-	-	12	-	-	
294																						-	-
295	Statutory Appropriations		1,562	1,160	1,160	1,160	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	-	-		
296		SPR STAT	131	356	134	356	134	289	67	356	67	67	134	289	67	356	67	67	134	-	-		
297																						-	-
298	Board of Animal Health Stat Appropriations Total		1,693	1,516	1,294	1,516	1,294	869	647	1,516	647	647	1,294	869	647	1,516	647	647	1,294	-	-		
299																						-	-
300	Board of Animal Health Direct Total			10,954	10,954	12,191	12,512	5,477	5,477	10,954	5,477	5,477	10,954	5,763	6,083	11,846	6,077	6,077	12,154	892	1,200		
301																						-	-
302	Board of Animal Health Grand Total		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	892	1,200		
303																						-	-
304	AURI																					-	-
305	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	-	-		
306	Change Items																					-	-
307	Operating Increase					211	214	102	102	204	102	102	204	104	107	211	107	107	214	7	10		

(All dollars in thousands)			Feb	Feb	Feb	Governor	Governor	Senate			Senate			House			House	House	House -	House -		
Fund	Type	Forecast	Forecast	Forecast	FY20-21	FY22-23	FY20-21	FY20-21	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY 20-21	FY 22-23		
309	Change Items - TOTAL	GEN	DIR				211	214	102	102	204	102	102	204	104	107	211	107	107	214	7	10
311	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	7	10
314	MINNESOTA HOUSING FINANCE AGENCY (MHFA)																					
316	Development and Redevelopment																					
317	<i>Riders</i>																					
318	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	10,500	5,500
319	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	-
320	Local Housing Trust Fund Match	GEN	DIR				2,000	-							2,000		2,000				2,000	
321	Manufactured Home Grants	GEN	DIR						2,500	2,500	5,000	2,500	2,500	5,000							(5,000)	(5,000)
322	Housing Infrastructure Grants	GEN	DIR						500		500										(500)	
323	Workforce Homeownership Program	GEN	DIR						1,000	500	1,500	500	500	1,000	1,000	1,000	2,000	500	500	1,000	500	
325	Change Items																					
326	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	10,500	5,500
327	Local Housing Trust Fund Match	GEN	DIR				2,000								2,000		2,000				2,000	
328	Workforce Housing Development	GEN	DIR												1,000	1,000	2,000				2,000	
329	Manufactured Home Grants	GEN	DIR						2,500	2,500	5,000	2,500	2,500	5,000							(5,000)	(5,000)
330	Housing Infrastructure Grants	GEN	DIR						500		500										(500)	
331	Workforce Homeownership Program	GEN	DIR						1,000	500	1,500	500	500	1,000	1,000	1,000	2,000	500	500	1,000	500	
332	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	9,500	500
334	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	9,500	500
336	Prevent and End Homelessness																					
337	<i>Riders</i>																					
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		
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	6,000	6,000
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	2,000	2,000
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	2,000	2,000
342	Grants	GEN	DIR	250																		
344	Change Items																					
345	Rental Assist Mobile Students: Homework Starts w/ Home	GEN	DIR				6,000	6,000							3,000	3,000	6,000	3,000	3,000	6,000	6,000	6,000
346	Rental Assistance for Mentally Ill (Bridges)	GEN	DIR				1,000	1,000							1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000
347	Family Homeless Prevention	GEN	DIR				4,000	4,000							1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000
348	Change Items - TOTAL	GEN	DIR				11,000	11,000							5,000	5,000	10,000	5,000	5,000	10,000	10,000	10,000
350	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	10,000	10,000
352	Preservation																					
353	<i>Riders</i>																					
354	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	1,000	1,000
355	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		
356	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	1,000	1,000
358	Change Items																					
360	Affordable Rental Investment Fund	GEN	DIR						(500)	(500)	(1,000)	(500)	(500)	(1,000)							1,000	1,000
361	Housing Rehabilitation: Owner Occupied	GEN	DIR				1,000	1,000														
362	Housing Rehabilitation: Rental Housing	GEN	DIR						(500)	(500)	(1,000)	(500)	(500)	(1,000)							1,000	1,000
364	Change Items - TOTAL	GEN	DIR				1,000	1,000	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)							2,000	2,000

House Fiscal Analysis Department/Senate Counsel, Research and Fiscal Analysis

(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			Senate			House			House - Senate	House - Senate			
									FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY 20-21	FY 22-23
422	Transfer to Ag Emergency Account	AG					325	-							325	-	325	-	-	-	325	-
423	Cervidae Inspection Fee Changes (Conf in Environment)	SPR					-								-	-	-	-	-	-	-	-
424	Grain Buyer Examination Fee	AG							121	121	242	121	121	242	121	121	242	121	121	242	-	-
425	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	-	-
426	Pesticide Penalty Enhancement	AG													1	1	2	1	1	2	2	2
427	Manufactured Home Installer Fee Change (DLI)	SPR							-	(6)	(6)	-	-	-	-	(6)	(6)	-	-	-	-	-
428	Non General Fund Revenue Changes - TOTAL						625	300	1,391	1,385	2,776	1,391	1,391	2,782	1,867	1,536	3,403	1,542	1,542	3,084	627	302
429																						
430	General Fund Revenue Changes																					
431	Food License Exemptions	GEN					-	-							(3)	(3)	(6)	(3)	(3)	(6)	(6)	(6)
432	Retail Food Handler - Fee Adjustment	GEN							(125)	(125)	(250)	(125)	(125)	(250)							250	250
433	General Fund Revenue Changes - TOTAL	GEN					-	-	(125)	(125)	(250)	(125)	(125)	(250)	(3)	(3)	(6)	(3)	(3)	(6)	244	244
434																						
435	TRANSFERS - IN																					
436	Transfer to Ag Emergency Account	AG					325	-							325	-	325	-	-	-	325	-
437	Transfer to Noxious Weed/Invasive Species Account	AG													375	375	750	375	375	750	750	750
438	TRANSFERS - OUT																					
439	Transfer to Ag Emergency Account	GEN					325	-							325	-	325	-	-	-	325	-
440	Transfer to Noxious Weed/Invasive Species Account	GEN													375	375	750	375	375	750	750	750
441																						
442																						
443																						

Agricultural Growth, Research, and Innovation Program (AGRI)

Category	Estimated/Actual		Senate		Senate		House		House	
	FY18	FY19	FY20	FY21	FY22	FY23	FY20	FY21	FY22	FY23
Amount Appropriated	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
- Change from Base	\$ 13,256	\$ 13,311	\$ 16,775	\$ 11,775	\$ 14,710	\$ 14,710	\$ 14,275	\$ 14,275	\$ 14,275	\$ 14,275
Specified										
- County Fair Grants	\$ 949	\$ 1,051	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
- Bio-fuels Incentive Payments	\$ 115	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
- Biofuels Infrastructure Cost Share	\$ 1,229	\$ 156	\$ 500	\$ 500	\$ 500	\$ 500	*	\$ -	*	\$ -
- Livestock Investment Grants	\$ 1,777	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
- Value-Added Agriculture Grants	\$ 2,540	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -
- Farm Business Management Scholarships	\$ 471	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -
- New Market Development	\$ 396	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
- Dairy Production Coverage	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Dairy Modernization & Innovation Grants	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Specified	\$ 7,477	\$ 10,207	\$ 15,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Undesignated + Balance	\$ 5,779	\$ 3,104	\$ 1,175	\$ 1,175	\$ 4,110	\$ 4,110	\$ 11,775	\$ 11,775	\$ 11,775	\$ 11,775
Undesignated Uses										
- Urban Agriculture	\$ 234	\$ 250					\$ 350	\$ 350	\$ 350	\$ 350 up to
- Good Food Access	\$ 234	\$ 250					\$ 350	\$ 350	\$ 350	\$ 350 up to
- Farm to School Grants	\$ 380	\$ 400					\$ 450	\$ 450	\$ 450	\$ 450 up to
- Value-Added Agriculture Grants							\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000 up to
Food Hub Grants										
Crop Research Grants	\$ 1,630	\$ 2,613								
Sustainable Ag Demo Grants	\$ 223	\$ 225								
Good Ag/Good Handling Certification	\$ 23	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Undesignated Uses	\$ 2,490	\$ 3,513	\$ -	\$ -	\$ -	\$ -	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150
Administration	\$ 605	\$ 806	\$ 587	\$ 412	\$ 515	\$ 515	6.5% \$ 928	\$ 928	\$ 928	\$ 928
Total Undesignated Uses & Administration	\$ 3,095	\$ 4,319	\$ 587	\$ 412	\$ 515	\$ 515	\$ 4,078	\$ 4,078	\$ 4,078	\$ 4,078
Balance	\$ 2,684	\$ (1,215)	\$ 588	\$ 763	\$ 3,595	\$ 3,595	\$ 7,697	\$ 7,697	\$ 7,697	\$ 7,697
		\$ 1,469		\$ 1,351		\$ 7,190		\$ 15,394		\$ 15,394

*House funds fuel pump grants at \$325k separate appropriation