

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast Base			Feb Forecast Base			Governor			Governor			DE Amendment			DE Amendment			DE Minus Base
					FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2021
1																							
2	AGRICULTURE FINANCE																						
3	GENERAL FUND SPENDING SUMMARY																						
4																							
5	DEPARTMENT OF AGRICULTURE	GEN	DIR	106,771	51,856	51,856	103,712	51,856	51,856	103,712	55,124	54,720	109,844	54,181	54,181	108,362	55,755	54,440	110,195	54,357	54,357	108,714	6,483
6	BOARD OF ANIMAL HEALTH	GEN	DIR	12,182	5,477	5,477	10,954	5,477	5,477	10,954	5,935	6,256	12,191	6,256	6,256	12,512	5,757	6,077	11,834	6,077	6,077	12,154	880
7	AURI	GEN	DIR	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,897	3,900	7,797	3,900	3,900	7,800	3,897	3,900	7,797	3,900	3,900	7,800	211
8																							
9	AGRICULTURE FINANCE TOTAL	GEN	DIR	126,539	61,126	61,126	122,252	61,126	61,126	122,252	64,956	64,876	129,832	64,337	64,337	128,674	65,409	64,417	129,826	64,334	64,334	128,668	7,574
10																							
11																							
12	GENERAL FUND REVENUE CHANGES	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)	(6)
13	TOTAL NET GENERAL FUND SPENDING	GEN	DIR	126,539	61,126	61,126	122,252	61,126	61,126	122,252	64,956	64,876	129,832	64,337	64,337	128,674	65,412	64,420	129,832	64,337	64,337	128,674	7,580
14																							
15	Target	GEN	DIR																			129,832	128,674
16	Target Minus Bill Total	GEN	DIR																				-
17																							
18	DEPARTMENT OF AGRICULTURE																						
19																							
20	Protection Services																						
21	Direct Appropriations	GEN	DIR	36,379	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	
22	Riders																						
23	Cottage Food License Exemptions	GEN	DIR	50	25	25	50	25	25	50	-	-	-	-	-	-	-	-	-	-	-	-	(50)
24	Wolf Compensation	GEN	DIR	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	
25	Elk Compensation	GEN	DIR	310	155	155	310	155	155	310	155	155	310	155	155	310	155	155	310	155	155	310	
34	Additional Noxious Weed Program Staff	GEN	DIR	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
35	Wolf Livestock Conflict Prevention Grants	GEN	DIR	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
36	Transfer to Pollinator Research and Habitat Account	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
37	Transfer to Noxious Weed/Invasive Species Account	GEN	DIR	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
39	Correctional Facility Vocational Training Pilot Program	GEN	DIR	150	75	75	150	75	75	150	-	-	-	-	-	-	-	-	-	-	-	-	(150)
40	Industrial Hemp Development Program	GEN	DIR	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41																							
42	Change Items - General Fund																						
43	Transfer to Ag Emergency Account	GEN	DIR														325	-	325	-	-	-	325
44	Incident Management Team	GEN	DIR														300	300	600	300	300	600	600
45	Noxious Weed Program - Pass Through Grants	GEN	DIR								375	375	750	375	375	750	375	375	750	375	375	750	750
46	Noxious Weed Program - Admin and Staff	GEN	DIR								525	525	1,050	525	525	1,050	525	525	1,050	525	525	1,050	1,050
47	Meat Inspection Program	GEN	DIR								150	150	300	150	150	300	150	150	300	150	150	300	300
48	Industrial Hemp Development Program	GEN	DIR								300	300	600	300	300	600	300	300	600	300	300	600	600
49	Critical Core Capacity for Plant Pathogens and Pests	GEN	DIR								250	250	500	250	250	500	250	250	500	250	250	500	500
50	Capital Equipment Replacement	GEN	DIR								618	539	1,157	-	-	-	650	150	800	154	154	308	800
51	Payment to Wolf Depredation Claim Valuations	GEN	DIR								[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	[5]	[5]	[10]	-
52																							
53	Change Items - TOTAL	GEN	DIR								2,218	2,139	4,357	1,600	1,600	3,200	2,875	2,050	4,925	2,054	2,054	4,108	4,925
54																							
56	Protection Services - General Fund Total	GEN	DIR	36,379	17,175	17,175	34,350	17,175	17,175	34,350	19,393	19,314	38,707	18,775	18,775	37,550	20,050	19,225	39,275	19,229	19,229	38,458	4,925
57																							
58																							
59																							
60	Other Direct Appropriations																						
61	Voluntary Cleanup Program	REM	DIR	791	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	
62																							
63	Other Direct Appropriations Total	REM	DIR	791	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	
64																							
65	Protection Services - Direct Total			37,170	17,574	17,574	35,148	17,574	17,574	35,148	19,792	19,713	39,505	19,174	19,174	38,348	20,449	19,624	40,073	19,628	19,628	39,256	4,925
66																							
67	Change Items - Non General Fund																						
68	Meat Inspection Program - Fed Match	FED	STAT								150	150	300	150	150	300	150	150	300	150	150	300	300
69	Grain Buyer Inspection Fee Changes	AG	STAT																				
70	Pesticide Penalty Enhancement	AG	STAT														1	1	2	1	1	2	

(All dollars in thousands)		Fund	Type	Feb Forecast	Feb Forecast Base			Feb Forecast Base			Governor			Governor			DE Amendment			DE Amendment			DE Minus
				FY18-19	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
71	Statutory and Open Appropriations	FED	STAT	15,893	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	300
73		AG	STAT	58,987	29,779	30,040	59,819	29,859	29,939	59,798	29,779	30,040	59,819	29,859	29,939	59,798	29,780	30,041	59,821	29,860	29,940	59,800	2
74		SPR	STAT	3,006	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	-
75		AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76		REM	OPEN	2,686	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	-
77		GIFT	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
78																							
79	Protection Services Stat and Open Appropriation - Total			80,638	41,106	41,311	82,417	41,097	41,256	82,353	41,256	41,461	82,717	41,247	41,406	82,653	41,257	41,462	82,719	41,248	41,407	82,655	302
80																							
81	Protection Services Grand Total			117,808	58,680	58,885	117,565	58,671	58,830	117,501	61,048	61,174	122,222	60,421	60,580	121,001	61,706	61,086	122,792	60,876	61,035	121,911	5,227
82																							
83	Promotion and Marketing																						
84																							
85	Direct Appropriations	GEN	DIR	7,594	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	-
86	Riders																						
87	Minnesota Grown	GEN	DIR	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	186	186	372	-
88	Dairy Development	GEN	DIR	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	-
89																							
90																							
93	Change Items - General Fund																						
94	Agricultural Trade and Marketing	GEN	DIR								200	200	400	200	200	400	200	200	400	200	200	400	400
95	Farmer Mental Health Outreach: 24 Hour Hotline	GEN	DIR														75	75	150	63	63	126	150
96																							
97																							
98	Change Item - TOTAL	GEN	DIR								200	200	400	200	200	400	275	275	550	263	263	526	550
99																							
100	Promotion and Marketing - General Fund Total	GEN	DIR	7,594	3,846	3,846	7,692	3,846	3,846	7,692	4,046	4,046	8,092	4,046	4,046	8,092	4,121	4,121	8,242	4,109	4,109	8,218	550
101																							
102																							
103	Promotion and Marketing Stat Appropriations	GIFT	STAT	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
104		SPR	STAT	630	229	233	462	233	233	466	229	233	462	233	233	466	229	233	462	233	233	466	-
105		FED	STAT	5,285	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	-
106		AG	STAT	1,705	724	733	1,457	734	734	1,468	724	733	1,457	734	734	1,468	724	733	1,457	734	734	1,468	-
107	Promotion and Marketing Stat Appropriations - Total			7,635	4,331	4,499	8,830	4,425	4,425	8,850	4,331	4,499	8,830	4,425	4,425	8,850	4,331	4,499	8,830	4,425	4,425	8,850	-
108																							
109	Promotion and Marketing Grand Total			15,229	8,177	8,345	16,522	8,271	8,271	16,542	8,377	8,545	16,922	8,471	8,471	16,942	8,452	8,620	17,072	8,534	8,534	17,068	550
110																							
111	Value Added Products/AGRI																						
112																							
113	Direct Appropriations	GEN	DIR	45,579	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	-
114	Riders																						
115	AGREET	GEN	DIR	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	9,300	9,300	18,600	-
116	Agriculture Rapid Response - AGREET	GEN	DIR	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	[600]	[600]	[1,200]	-
117	U of M Avian Flu Research Transfer - AGREET	GEN	DIR	[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]	[2,500]	[2,500]	[5,000]	[2,500]	[2,500]	[5,000]	-
118	Farm Business Management - MAELC - AGREET	GEN	DIR	[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]	[2,000]	[2,000]	[4,000]	[2,000]	[2,000]	[4,000]	-
119	Wild Rice Breeding - U of M - AGREET	GEN	DIR	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	[450]	[450]	[900]	-
120	Potato Breeding - U of M - AGREET	GEN	DIR	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	[350]	[350]	[700]	-
121	AGRI	GEN	DIR	26,929	14,275	14,275	28,550	14,275	14,275	28,550	14,275	14,275	28,550	14,275	14,275	28,550	14,275	14,275	28,550	14,275	14,275	28,550	-
122	County Fairs Arts Access and Education	GEN	DIR	[2,000]	-	-	-	-	-	-	[1,000]	[1,000]	[2,000]	-	-	-	[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]	-
123	Bio Fuel Incentive Payments	GEN	DIR	[3,000]	-	-	-	-	-	-	[1,500]	[1,500]	[3,000]	-	-	-	[1,500]	[1,500]	[3,000]	[1,500]	[1,500]	[3,000]	-
124	Food Hubs	GEN	DIR																				
125	Southern MN Initiative Foundation Grants	GEN	DIR	50	25	25	50	25	25	50	25	25	50	25	25	50	-	-	-	-	-	-	(50)
126																							
127																							
128	Change Items - General Fund																						
129	County Fairs Arts Access and Education	GEN	DIR								[1,000]	[1,000]	[2,000]				[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]	-
130	Bio Fuel Incentive Payments	GEN	DIR								[1,500]	[1,500]	[3,000]				[1,500]	1,500	[3,000]	[1,500]	[1,500]	[3,000]	-
131	Southern MN Initiative Foundation Grants - Move to Admin	GEN	DIR														(25)	(25)	(50)	(25)	(25)	(50)	(50)
132	AGREET: Avian Flu/Swine Fever/CWD Increase	GEN	DIR														[1,500]	[1,500]	[3,000]	[1,500]	[1,500]	[3,000]	-
133	Biofuel Dispenser Cost Share Grants	GEN	DIR														325	-	325	-	-	-	325

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast Base			Feb Forecast Base			Governor			Governor			DE Amendment			DE Amendment			DE Minus Base
					FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2020	FY2021	FY2021	FY2022	FY2023	FY22-23	FY2021
134	Change Item - TOTAL																300	(25)	275	(25)	(25)	(50)	275
135																							-
138	Value Added Products/AGRI - General Fund Total	GEN	DIR	45,579	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,900	23,575	47,475	23,575	23,575	47,150	275
139																							-
140	Value Added Products/AGRI Statutory Appropriations																						-
141		FED	STAT	5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142		AG	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
143	Value Added Products/AGRI Statutory Appropriations - Total			5,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
144																							-
145																							-
146																							-
147	Value Added Products/AGRI - Grand Total			50,690	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,600	23,600	47,200	23,900	23,575	47,475	23,575	23,575	47,150	275
148																							-
149	Admin and Financial Assistance																						-
150																							-
151	Admin and Financial Assistance - Direct Appropriations	GEN	DIR	17,219	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	-
152	Riders																						-
153	Center for Rural Policy and Development	GEN	DIR	300	150	150	300	150	150	300	150	150	300	150	150	300	200	150	350	150	150	300	50
154	Farm to Foodshelf Program - Second Harvest Heartland	GEN	DIR	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	-	-	-	-	-	-	(2,200)
155	Northern Crop Institute	GEN	DIR	94	47	47	94	47	47	94	47	47	94	47	47	94	47	47	94	47	47	94	-
156	Minnesota Livestock Breeders Association	GEN	DIR	36	18	18	36	18	18	36	18	18	36	18	18	36	18	18	36	18	18	36	-
157	Minn Ag Education and Leadership Council	GEN	DIR	470	235	235	470	235	235	470	235	235	470	235	235	470	275	235	510	235	235	470	40
158	County Fairs and Ag Societies	GEN	DIR	948	474	474	948	474	474	948	474	474	948	474	474	948	474	474	948	474	474	948	-
159	Poultry Association	GEN	DIR	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	-
160	Minnesota Turf Seed Council	GEN	DIR	216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161	Second Harvest Heartland - Milk Grants	GEN	DIR	1,100	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100	-	-	-	-	-	-	(1,100)
162	MnSCU Mental Health Grants	GEN	DIR	226	113	113	226	113	113	226	228	228	456	228	228	456	250	250	500	250	250	500	274
163	Minnesota Horticultural Society	GEN	DIR	34	17	17	34	17	17	34	17	17	34	17	17	34	17	17	34	17	17	34	-
164	VDL Software (base for 2020 is 0)	GEN	DIR	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
165	Livestock Industry Study	GEN	DIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
166	Farm Advocates	GEN	DIR	440	220	220	440	220	220	440	267	267	534	267	267	534	267	267	534	267	267	534	94
167	Tractor Rollover Bar Grants	GEN	DIR	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
168	U of M Forever Green	GEN	DIR	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
169	GROW-IT Center Project	GEN	DIR	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
170																							-
171	Change Items - General Fund																						-
172	Incident Management Team (moved to protection serv)	GEN	DIR								300	300	600	300	300	600	-	-	-	-	-	-	-
173	Transfer to Ag Emergency Account (moved to protection serv)	GEN	DIR								325	-	325	-	-	-	-	-	-	-	-	-	-
174	MnSCU Mental Health Grants	GEN	DIR								115	115	230	115	115	230	137	137	274	137	137	274	274
175	Farmer Mental Health Hotline (moved to promo & marketing)	GEN	DIR								25	25	50	25	25	50	-	-	-	-	-	-	-
176	Mental Health Outreach Activities (moved to promo & marketing)	GEN	DIR								38	38	76	38	38	76	-	-	-	-	-	-	-
177	Farm Advocates Increase	GEN	DIR								47	47	94	47	47	94	47	47	94	47	47	94	94
178	Center for Rural Policy and Development	GEN	DIR								-	-	-	-	-	-	50	-	50	-	-	-	50
179	Second Harvest Heartland - Milk Grants	GEN	DIR								-	-	-	-	-	-	50	50	100	-	-	-	100
180	Greater Mankato Growth	GEN	DIR								-	-	-	-	-	-	75	-	75	-	-	-	75
181	Southern MN Initiative Foundation Grants - Move to Admin	GEN	DIR								-	-	-	-	-	-	25	25	50	25	25	50	50
182	Legal Assistance Hotline Grants	GEN	DIR								-	-	-	-	-	-	25	25	50	-	-	-	50
183	MAELC Increase	GEN	DIR								-	-	-	-	-	-	40	-	40	-	-	-	40
184	Combine Second Harvest Heartland Riders	GEN	DIR								-	-	-	-	-	-	[1,700]	[1,700]	[3,400]	[1,650]	[1,650]	[3,300]	#VALUE!
185	Change Items - TOTAL	GEN	DIR								850	525	1,375	525	525	1,050	449	284	733	209	209	418	733
186																							-
189	Admin and Financial Assistance - General Fund Total	GEN	DIR	17,219	7,235	7,235	14,470	7,235	7,235	14,470	8,085	7,760	15,845	7,760	7,760	15,520	7,684	7,519	15,203	7,444	7,444	14,888	733
190																							-
191	Admin and Financial Assistance Stat Appropriations																						-
192		GIFT	STAT	51	15	15	30	5	5	10	15	15	30	5	5	10	15	15	30	5	5	10	-
193		AGC	STAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
194		FED	STAT	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
195		SPR	STAT	266	172	172	344	172	172	344	172	172	344	172	172	344	172	172	344	172	172	344	-
196		AG	STAT	750	574	164	738	164	164	328	574	164	738	164	164	328	574	164	738	164	164	328	-
197		CWRF	STAT																				-
198																							-

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast Base FY2020 FY2021 FY2021			Feb Forecast Base FY2022 FY2023 FY22-23			Governor FY2020 FY2021 FY2021			Governor FY2022 FY2023 FY22-23			DE Amendment FY2020 FY2021 FY2021			DE Amendment FY2022 FY2023 FY22-23			DE Minus Base FY2021
206	Admin and Financial Assistance Stat Appropriations - Total			1,078	761	351	1,112	341	341	682	761	351	1,112	341	341	682	761	351	1,112	341	341	682	-
208																							-
209	Admin and Financial Assistance Grand Total			18,297	7,996	7,586	15,582	7,576	7,576	15,152	8,846	8,111	16,957	8,101	8,101	16,202	8,445	7,870	16,315	7,785	7,785	15,570	733
210																							-
211																							-
212																							-
213	Department of Agriculture - General Fund Total (Direct)	GEN	DIR	106,771	51,856	51,856	103,712	51,856	51,856	103,712	55,124	54,720	109,844	54,181	54,181	108,362	55,755	54,440	110,195	54,357	54,357	108,714	6,483
214																							-
215																							-
216	Department of Agriculture Totals																						-
217	Direct Totals																						-
218	General Fund	GEN	DIR	106,771	51,856	51,856	103,712	51,856	51,856	103,712	55,124	54,720	109,844	54,181	54,181	108,362	55,755	54,440	110,195	54,357	54,357	108,714	6,483
219	Remediation Fund	REM	DIR	791	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	399	399	798	-
220	Total - Direct			107,562	52,255	52,255	104,510	52,255	52,255	104,510	55,523	55,119	110,642	54,580	54,580	109,160	56,154	54,839	110,993	54,756	54,756	109,512	6,483
221																							-
222	Statutory and Open Appropriations																						-
223	Remediation Fund	REM	OPEN	2,686	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	-
224	Special Revenue Fund	SPR	STAT	3,902	1,882	1,899	3,781	1,867	1,869	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	-
225	RFA	RFA	STAT																				-
226	Agency Fund	AGC	STAT	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
227	Clean Water Revolving Fund	CWRF	STAT																				-
228	Federal Funds	FED	STAT	26,300	11,664	11,750	23,414	11,674	11,751	23,425	11,814	11,900	23,714	11,824	11,901	23,725	11,814	11,900	23,714	11,824	11,901	23,725	300
229	Gift Fund	GIFT	STAT	66	15	15	30	5	5	10	15	15	30	5	5	10	15	15	30	5	5	10	-
230	Agriculture Fund	AG	STAT	61,442	31,077	30,937	62,014	30,757	30,837	61,594	31,077	30,937	62,014	30,757	30,837	61,594	31,078	30,938	62,016	30,758	30,838	61,596	2
231	Total - Statutory and Open Appropriations			94,462	46,198	46,161	92,359	45,863	46,022	91,885	46,348	46,311	92,659	46,013	46,172	92,185	46,349	46,312	92,661	46,014	46,173	92,187	302
232																							-
233	Dedicated Funds																						-
234	Clean Water Fund																						-
235	Environment and Natural Resources Trust Fund																						-
236	Total - Dedicated Funds																						-
237																							-
238	Department of Agriculture All Funds Total			202,024	98,453	98,416	196,869	98,118	98,277	196,395	101,871	101,430	203,301	100,593	100,752	201,345	102,503	101,151	203,654	100,770	100,929	201,699	6,785
239																							-
240	Department of Agriculture All Funds Total with Dedicated			202,024	98,453	98,416	196,869	98,118	98,277	196,395	101,871	101,430	203,301	100,593	100,752	201,345	102,503	101,151	203,654	100,770	100,929	201,699	6,785
241																							-
242	BOARD OF ANIMAL HEALTH																						-
243	Direct Appropriations	GEN	DIR	12,182	5,477	5,477	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	5,477	5,477	10,954	-
244																							-
245	Change Items																						-
246	Farmed Cervidae Oversight	GEN	DIR								208	529	737	529	529	1,058	30	350	380	350	350	700	380
247	Ag Emergency Preparedness and Response	GEN	DIR								250	250	500	250	250	500	250	250	500	250	250	500	500
248	Change Items - TOTAL	GEN	DIR								458	779	1,237	779	779	1,558	280	600	880	600	600	1,200	880
249																							-
250																							-
251																							-
252	Board of Animal Health - General Fund Total	GEN	DIR	12,182	5,477	5,477	10,954	5,477	5,477	10,954	5,935	6,256	12,191	6,256	6,256	12,512	5,757	6,077	11,834	6,077	6,077	12,154	880
253																							-
254																							-
255	Non General Fund Change Items																						-
256	Cervidae Inspection Fee Changes	SPR	STAT														179	179	358	185	185	370	358
257	Cervidae Record Keeping: Electronic Forms	SPR	DIR														6	6	12	-	-	-	12
258																							-
259	Statutory Appropriations	FED	STAT	1,562	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	-
260		SPR	STAT	131	289	67	356	67	67	134	289	67	356	67	67	134	468	246	714	252	252	504	358
261																							-
262	Board of Animal Health Stat Appropriations Total			1,693	869	647	1,516	647	647	1,294	869	647	1,516	647	647	1,294	1,048	826	1,874	832	832	1,664	358
263																							-
264	Board of Animal Health Direct Total										5,935	6,256	12,191	6,256	6,256	12,512	5,763	6,083	11,846	6,077	6,077	12,154	11,846
265																							-

(All dollars in thousands)		Fund	Type	Feb Forecast FY18-19	Feb Forecast Base			Feb Forecast Base			Governor			Governor			DE Amendment			DE Amendment			DE Minus Base
					FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY20-21
266	Board of Animal Health Grand Total			13,875	6,346	6,124	12,470	6,124	6,124	12,248	6,804	6,903	13,707	6,903	6,903	13,806	6,811	6,909	13,720	6,909	6,909	13,818	1,250
267																							-
268	AURI																						-
269	Direct Appropriations	GEN	DIR	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	3,793	3,793	7,586	-
270																							-
271	Change Items																						-
272	Operating Increase	GEN	DIR								104	107	211	107	107	214	104	107	211	107	107	214	211
273	Change Items - TOTAL	GEN	DIR								104	107	211	107	107	214	104	107	211	107	107	214	211
274																							-
275	AURI - General Fund Total	GEN	DIR	7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,897	3,900	7,797	3,900	3,900	7,800	3,897	3,900	7,797	3,900	3,900	7,800	211
276																							-
277																							-
278																							-
279	AGENCY ALL FUNDS SUMMARY																						-
280	Department of Agriculture (no dedicated)			202,024	98,453	98,416	196,869	98,118	98,277	196,395	101,871	101,430	203,301	100,593	100,752	201,345	102,503	101,151	203,654	100,770	100,929	201,699	6,785
281	Board of Animal Health			13,875	6,346	6,124	12,470	6,124	6,124	12,248	6,804	6,903	13,707	6,903	6,903	13,806	6,811	6,909	13,720	6,909	6,909	13,818	1,250
282	AURI			7,586	3,793	3,793	7,586	3,793	3,793	7,586	3,897	3,900	7,797	3,900	3,900	7,800	3,897	3,900	7,797	3,900	3,900	7,800	211
283																							-
284	AGRICULTURE FINANCE ALL FUNDS TOTAL			223,485	108,592	108,333	216,925	108,035	108,194	216,229	112,572	112,233	224,805	111,396	111,555	222,951	113,211	111,960	225,171	111,579	111,738	223,317	8,246
285																							-
286																							-
287	REVENUE CHANGES																						-
288																							-
289	Non General Fund Revenue Changes																						-
290	Meat Inspection Program	FED									150	150	300	150	150	300	150	150	300	150	150	300	300
291	Transfer to Ag Emergency Account	AG									325	-	325	-	-	-	325	-	325	-	-	-	325
292	Cervidae Inspection Fee Changes	SPR															185	185	370	185	185	370	370
293	Grain Buyer Inspection Fee Changes	AG									-	-	-	-	-	-	-	-	-	-	-	-	-
294	Pesticide Penalty Enhancement	AG									-	-	-	-	-	-	1	1	2	1	1	2	2
295	Non General Fund Revenue Changes - TOTAL										475	150	625	150	150	300	661	336	997	336	336	672	997
296																							-
297	General Fund Revenue Changes																						-
298	Food License Exemptions	GEN									-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)	(6)
299	General Fund Revenue Changes - TOTAL	GEN									-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)	(6)
300																							-
301	TRANSFERS - IN																						-
302	Transfer to Ag Emergency Account	AG									325	-	325	-	-	-	325	-	325	-	-	-	325
303	Transfer to Noxious Weed/Invasive Species Account	AG									-	-	-	-	-	-	375	375	750	375	375	750	750
304	TRANSFERS - OUT																						-
305	Transfer to Ag Emergency Account	GEN									325	-	325	-	-	-	325	-	325	-	-	-	325
306	Transfer to Noxious Weed/Invasive Species Account	GEN									-	-	-	-	-	-	375	375	750	375	375	750	750
307																							-
308																							-
309																							-
310																							-
311																							-
312																							-
313																							-