

MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

		C			D			E			F	G			H			
		Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor Change	Governor			Governor			
	Fund	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
5	Minnesota Department of Agriculture																	
7	Protection Services	GEN	17,653	18,228	35,881	18,125	18,125	36,250	18,125	18,125	36,250	18,125	18,125	36,250	18,125	18,125	36,250	
8	Change Items	GEN																
9	Industrial Hemp Development Program	GEN	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-	
10	Capital Equipment Replacement	GEN	-	-	-	-	-	-	-	-	-	66	66	132	66	66	132	
11	Meat Inspection Program	GEN	-	-	-	-	-	-	-	-	-	110	110	220	110	110	220	
12	Noxious Weed and Invasive Plant Program	GEN	-	-	-	-	-	-	-	-	-	225	225	450	225	225	450	
13	Climate Smart Farms Project	GEN	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-	
14	Dedicated Food Livensing Fees	GEN	-	-	-	-	-	-	-	-	-	(3,600)	(3,600)	(7,200)	(3,600)	(3,600)	(7,200)	
15	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	274	550	824	550	550	1,100	
16		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	Protection Services: TOTAL	GEN	17,653	18,228	35,881	18,125	18,125	36,250	18,125	18,125	36,250	15,750	15,476	31,226	15,476	15,476	30,952	
18		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	Promotion and Marketing	GEN	3,617	4,240	7,857	3,946	3,946	7,892	3,946	3,946	7,892	3,946	3,946	7,892	3,946	3,946	7,892	
21	Change Items	GEN																
22	Farm and Agriculture Mental Health Outreach	GEN	-	-	-	-	-	-	-	-	-	50	50	100	50	50	100	
23	Farm Transitions	GEN	-	-	-	-	-	-	-	-	-	100	50	150	-	-	-	
24	International Trade	GEN	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-	
25	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	54	109	163	109	109	218	
26		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27	Promotion and Marketing: TOTAL	GEN	3,617	4,240	7,857	3,946	3,946	7,892	3,946	3,946	7,892	4,250	4,155	8,405	4,105	4,105	8,210	
28		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
29	Value Added Products/AGRI/AGREETT	GEN	25,996	24,097	50,093	23,993	23,993	47,986	23,993	23,993	47,986	23,993	23,993	47,986	23,993	23,993	47,986	
30	Change Items	GEN																
31	Biofuels Infrastructure	GEN	-	-	-	-	-	-	-	-	-	2,000	2,000	4,000	2,000	2,000	4,000	
32	Biofuels Incentive Payments: AGRI	GEN	-	-	-	-	-	-	-	-	-	750	750	1,500	750	750	1,500	
33	Livestock Processing: AGRI	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	
34	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	15	29	44	29	29	58	
35		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
36	Value Added Products: TOTAL	GEN	25,996	24,097	50,093	23,993	23,993	47,986	23,993	23,993	47,986	27,758	26,772	54,530	26,772	26,772	53,544	
37		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	Admin and Financial Assistance	GEN	8,981	7,730	16,711	7,789	7,789	15,578	7,789	7,789	15,578	7,789	7,789	15,578	7,789	7,789	15,578	
39	Change Items	GEN																
40	Farm Advocates	GEN	-	-	-	-	-	-	-	-	-	20	20	40	20	20	40	
41	Ag Best Management Practices Loan Program	GEN	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	
42	Operating Adjustment	GEN	-	-	-	-	-	-	-	-	-	(1,330)	222	286	286	286	572	
43		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
44	Admin and Financial Assistance: TOTAL	GEN	8,981	7,730	16,711	7,789	7,789	15,578	7,789	7,789	15,578	(1,330)	9,031	9,095	18,126	8,095	8,095	16,190
45		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

		C			D			E			F	G			H			
	Dollars \$ in Thousands	Fund	Feb Forecast			Feb Forecast Base			Feb Forecast Base			Governor Change	Governor			Governor		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
46	Administrative Holdback	GEN	-	1,330	<b>1,330</b>													
47	Department of Agriculture: TOTAL	GEN	56,247	55,625	<b>111,872</b>	53,853	53,853	<b>107,706</b>	53,853	53,853	<b>107,706</b>	(1,330)	56,789	55,498	<b>112,287</b>	54,448	54,448	<b>108,896</b>
48	Non General Fund Changes Items																	
50	Meat Inspection Program: Federal Match	FED	-	-		-	-		-	-			110	110	<b>220</b>	110	110	<b>220</b>
51	Dedicated Food Livensing Fees	AG	-	-		-	-		-	-			3,600	3,600	<b>7,200</b>	3,600	3,600	<b>7,200</b>
52	Pesticide Fee Increase to Fund Lab and Urban Programs	AG	-	-		-	-		-	-			-	2,251	<b>2,251</b>	2,251	2,251	<b>4,502</b>
53	Non General Fund Changes Items: TOTAL												3,710	5,961	<b>9,671</b>	5,961	5,961	<b>11,922</b>
56	Board of Animal Health		5,541	5,964	<b>11,505</b>	5,877	5,877	<b>11,754</b>	5,877	5,877	<b>11,754</b>		5,877	5,877	<b>11,754</b>	5,877	5,877	<b>11,754</b>
57	Change Items																	
58	Operating Adjustment	GEN	-	-		-	-		-	-			103	204	<b>307</b>	204	204	<b>408</b>
60	Board of Animal Health: TOTAL	GEN	5,541	5,964	<b>11,505</b>	5,877	5,877	<b>11,754</b>	5,877	5,877	<b>11,754</b>		5,980	6,081	<b>12,061</b>	6,081	6,081	<b>12,162</b>
63	AURI		3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>		3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>
64	Change Items																	
67	AURI: TOTAL	GEN	3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>		3,893	3,893	<b>7,786</b>	3,893	3,893	<b>7,786</b>
70	Revenue Adjustments																	
70	Dedicated Food Livensing Fees	GEN	-	-		-	-		-	-			(3,600)	(3,600)	<b>(7,200)</b>	(3,600)	(3,600)	<b>(7,200)</b>
72	Agriculture Finance: TOTAL General Fund (GF) Spending	GEN	65,681	65,482	<b>131,163</b>	63,623	63,623	<b>127,246</b>	63,623	63,623	<b>127,246</b>	(1,330)	66,662	65,472	<b>132,134</b>	64,422	64,422	<b>128,844</b>
74	General Fund Revenue Adjustments: TOTAL	GEN	-	-		-	-		-	-			(3,600)	(3,600)	<b>(7,200)</b>	(3,600)	(3,600)	<b>(7,200)</b>
76	Agriculture Finance: TOTAL NET GENERAL FUND	GEN	65,681	65,482	<b>131,163</b>	63,623	63,623	<b>127,246</b>	63,623	63,623	<b>127,246</b>	(1,330)	70,262	69,072	<b>139,334</b>	68,022	68,022	<b>136,044</b>