

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
Joint Biosafety Laboratory Facilities	1	GO	\$1,500	\$0	\$0	\$1,500	\$0	\$0
Municipal Reforestation	2	GO	20,000	0	0	0	0	0

Project Total	\$21,500	\$0	\$0	\$1,500	\$0	\$0
General Obligation Bonding (GO)	\$21,500	\$0	\$0	\$1,500	\$0	\$0

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

Why is agriculture vital to 21st century Minnesota? In addition to providing us with the world's most abundant and wholesome food supply, agriculture remains a cornerstone industry.

- ◆ Agriculture and its related industries account for nearly 15% of all Minnesota jobs.
- ◆ 80% of all agricultural jobs are off-farm, in processing, distribution, supply, and service sectors.
- ◆ Every ag production job helps create another two jobs in other sectors.
- ◆ The dairy sector alone employs more Minnesotans than Northwest Airlines, 3M and Target Corporation combined.
- ◆ Exports of farm products bring in more than \$2 billion to the state each year.
- ◆ Every dollar in agricultural and food export generates another \$2.5 in economic activities in other economic sectors.
- ◆ More than half of the state's total land area is farmland.

Agency Purpose

The mission of the Minnesota Department of Agriculture (MDA) is to work toward a diverse agricultural industry that is profitable and environmentally sound; to protect public health and safety regarding food and agricultural products; and to ensure orderly commerce in agriculture and food products.

From the farm to your family, the MDA ensures that Minnesota agricultural products used in production or available for consumption meet or exceed regulatory standards. These standards are set by state and federal laws that ensure the quality of products and the safety of food. The MDA also helps sustain and enhance the economic and environmental conditions of the agricultural sector in a number of ways. Since Minnesota produces more food and agricultural products than its citizens can consume, it must focus on marketing strategies that encourage exports to other states and countries. The MDA plays a lead role in helping the state's farmers and agricultural businesses build trade relationships with potential customers in other states and countries.

Core Functions

The Protection Services Program provides regulatory oversight for agricultural products from the farm to retail stores. Many of these regulatory activities touch consumers' everyday lives. For example, the MDA protects consumers by inspecting food and dairy products, dairy farms, food processing facilities, grocery stores, and even food stands at the Minnesota State Fair. The MDA also regulates, inspects and analyzes animal feed, fertilizers and pesticides; it performs laboratory analysis on food products; and inspects grain and fresh produce moving into or out of Minnesota. The MDA helps protect the environment by monitoring surface and ground water for possible contaminants and by preventing the establishment of destructive tree and plant pests such as gypsy moth and Japanese beetle.

The Agricultural Marketing and Development Services Program helps sustain and enhance farmers' economic and environmental well-being through a number of services. The program develops and tests new farming practices that help minimize environmental impacts, educates farmers about these practices and encourages their implementation with education and technical assistance. It gives farmers updated information on plant pests during the growing season, helping them determine how and when to take action to protect their crops. The program also helps the state's agricultural community expand existing markets and develop new markets for Minnesota agricultural products. This includes developing international trade opportunities, offering educational programs on risk management, and encouraging value-added activities.

The Ethanol Producer Payment Program was authorized by the 1986 legislature. Currently 13 ethanol plants located throughout Minnesota are eligible to receive producer payments. M.S. 41A.09 contains the formula for producer payments. Each plant submits a quarterly report of gallons of ethanol produced. These reports are independently audited, and payments are made in accordance with statute.

The Administration and Financial Assistance Program provides leadership and administrative support to the agency, gathers important statistical information for the farm sector, and offers financial assistance to producers. This program provides overall leadership and coordination of agency efforts. It coordinates communication with internal and external stakeholders

including farmers, media, and other government bodies. It provides fiscal oversight to the department and provides important information on employment and benefits to employees. Producers use the statistical information gathered by our joint federal/state division of Ag Statistics to learn about important trends in their industry. The publications provide valuable information on crop conditions, production statistics, and forwards information on Minnesota agriculture to the U.S. Department of Agriculture (USDA). Producers and rural lenders benefit from the Rural Finance Authority (RFA) loan programs. These loans help beginning farmers get started and they help producers upgrade existing production facilities.

Operations

As of the fall of 2005, the department's main office is at 625 Robert Street North, in Saint Paul. However, since most of the regulatory and promotion services we provide require face to face contact with our farmers, producers, and consumers, almost half of our staff is scattered throughout the state in the areas they serve. Our inspectors are responsible for on-site inspections of facilities. These inspections ensure that the agricultural products and processes meet applicable standards for quality and integrity. For example, the fertilizer we use on our lawns must meet quality standards just as the fertilizer used in production agriculture. The pesticides we use in our homes are regulated just as those used by farmers. Milk is inspected at many points, from the farm to the milk plant to our supermarkets. Sustainable agricultural practices, such as biological control of weeds and pests, benefit not only the farmers but the shoppers in urban shopping malls.

In addition to ensuring the safety and integrity of products, the department helps farmers and agribusinesses market those products in an increasingly competitive global marketplace. The MDA encourages value-added activities and the development of new domestic markets for existing ag products, and it works with other state offices to stimulate international exports of Minnesota-grown agricultural products. This is done to help keep Minnesota's agricultural community competitive in the world marketplace.

Budget

The MDA budget comes from multiple funds. These funds include General Funds for operations and for ethanol producer payments, dedicated revenue funds, federal funds, and loan funds.

Over half of all funds expended are appropriated from the General Fund. Of this amount, approximately 45% is for ethanol producer payments. The balance supports agency program operations.

Our regulatory programs collect various fees that defray the cost of services to the General Fund. These fees are deposited to the General Fund as non-dedicated revenues.

Our dedicated funds (Special Revenue and Ag Fund) provide operational costs for various programs. These funds recover 100% of the cost of services provided.

MDA continues to apply for federal funds that complement our area of programmatic responsibility.

MDA also administers several agricultural loan programs. Funding for these loan programs is provided through a variety of sources that include the user financed bonds.

Contact

For additional policy information, please contact Paul Strandberg at (651) 201-6607, for more budget details, please contact Steve Ernest at (651) 201-6580.

MDA's web site is www.mda.state.mn.us Our web site contains additional information on each of the divisions in the agency, licensing information, food recalls information, and more.

For information on how this agency measures whether it is meeting its statewide goals, please refer to www.departmentresults.state.mn.us

At A Glance: Agency Long-Range Strategic Goals

- ◆ To protect and develop the state's agricultural resources.
- ◆ To maintain the safety of the state's food supply.
- ◆ To be prepared to assist with emergencies involving the agricultural sector.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

Employing one of every seven Minnesota workers and contributing nearly one fifth of Minnesota's total economic activity, Minnesota agriculture is dynamic and diverse. With the state's farm economy subject to international market forces, changing patterns of commerce, the influx of diseases and exotic pests, and the ever-present possibility of terrorist activity, the Minnesota Department of Agriculture (MDA) must frequently review and update the services it provides. These factors require MDA programs to be flexible and responsive to stakeholders' needs. Protection is one of MDA's core functions, and MDA's protection programs span the range of activities from the farm to your family.

Some significant issues at hand include:

Maintaining Food Safety

⇒ As markets become more global, the risks of infectious diseases crossing borders and causing large-scale damage also increases. At the same time, the heightened awareness of the potential for agro-terrorism means more attention is being paid to the safety of the state's food supply. All agricultural activities may be affected, ranging from the production of inputs through production agriculture to processing and final consumption of agricultural products. The state needs to be able to analyze potential threats as they arise.

Plant Pests and Diseases

⇒ Exotic and introduced plant pests and diseases are serious threats that affect both Minnesota agriculture and Minnesota's environment. These pests reduce yields, increase production costs, affect natural

environments and threaten native or desirable plant and tree species. The Minnesota Department of Agriculture is charged with the responsibility of managing or minimizing the impacts of established invasive or exotic plant pest species in the state, and keeping out invasive species that would be new to the state. Urban forests across the state are threatened by a resurgence of Dutch Elm Disease, and the encroachment of pests from neighboring states. By providing support to local units of government, Minnesota's urban forests and Minnesota's environment can be better protected.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

In the fall of 2005, the MDA moved into new office and laboratory facilities. These facilities are shared with the Department of Health (MDH) and provide excellent opportunities for the two agencies to improve their productivity and to work collaboratively on areas of mutual concern.

However, not all the plans for making the best use of these facilities have yet been implemented. Delays and cost increases have left unfinished several key needs that will give the laboratory Biosafety Level 3 – Ag (BSL 3-Ag) compliant facilities needed for identification of and research on certain biological agents related to animal and zoonotic diseases.

With regard to plant diseases, it has been several years since the MDA has funded municipal reforestation activities. Not only has Dutch Elm Disease returned as a threat that is once again growing, but other new threats, such as the Emerald Ash Borer, loom on the horizon.

Agency Process Used to Arrive at These Capital Requests

All divisions of MDA were surveyed to assess pressing capital needs and opportunities where capital investment may save future expenditures. Top consideration was given to the protection of the food supply and human health. High consideration was also given to the urgency of addressing potential threats to Minnesota's agricultural activities. Based on these criteria and the specific considerations listed in each proposal, MDA requests approval of the following projects for the 2006 Capital Budget:

Joint Biosafety Laboratory Facilities.

⇒ This project would significantly improve the functionality of the MDA's new laboratory facilities so that infectious biological agents can be better contained and identified. This increased capability is especially needed in order to protect Minnesota citizens from infectious animal-borne and zoonotic (animal-borne that can transfer to humans) diseases and to protect Minnesota farmers from the economic and trade catastrophe that could accompany the outbreak of these diseases.

Municipal Reforestation.

⇒ This project would provide \$20 million to address M.S.18G.16, which provides a statutory framework for the commissioner to fund statewide municipal shade tree reforestation activities. These efforts are needed due to a substantial increase in the severity and frequency of Dutch Elm Disease and Oak Wilt across the state. These funds would have the added benefit of ensuring that municipalities are better prepared and positioned to respond to other urban forest threats, such as Asian Long Horned Beetle and Emerald Ash Borer, which have caused hundreds of millions of dollars in damage in eastern states. These diseases and pests threaten the environment and ecosystem of Minnesota, our native forests and our urban parks and recreational areas.

Major Capital Projects Authorized in 2005

The MDA received capital bonding appropriations in 2005 for the Rural Finance Authority's loan programs in the amount of \$18 million.

In addition, MDA is partnering with the University of Minnesota in two projects for which the University received capital funding in 2005. An appropriation of \$619,000 was made for Agricultural Water Management Research Projects at Research and Outreach Centers and \$3.3 million was appropriated to design, construct and furnish a level 3 plant pathogen containment facility on the University of Minnesota's Saint Paul campus. The MDA has a working presence at these facilities.

Joint Biosafety Laboratory Facilities

2006 STATE APPROPRIATION REQUEST: \$1,500,000

AGENCY PROJECT PRIORITY: 1 of 2

PROJECT LOCATION: Saint Paul

Project At A Glance

- ◆ \$1.5 million to provide functionality to specialized laboratory space in the new joint Department of Agriculture (MDA) /Department of Health (MDH) Laboratory. These funds will be used to finish the space in compliance with United States Department of Agriculture (USDA) Agricultural Research Service (ARS) requirements in order to better identify and contain infectious biological agents related to animal-borne or zoonotic (animal-borne that can transfer to humans) diseases. This project includes finishing a sealed-off portion of the lab with submarine-like containment doors and drainage and exhaust safety and sterilization systems.
- ◆ The departments of Agriculture and Health will partner with the University of Minnesota to give the state the capacity to test for and contain certain highly infectious animal and zoonotic diseases.

Project Description

The new agriculture and public health laboratory building was designed as a state of the art facility, capable of providing Biosafety Laboratory Level 3 (BSL 3) containment. In addition to this BSL 3 capacity, the design called for a small amount of the more stringent BSL 3-Agriculture (BSL 3-Ag) containment space. This type of space requires a higher level of containment and specialized air and effluent treatment systems. Currently, the capability to safely test for certain highly infectious human and animal disease agents is limited in Minnesota due to the absence of BSL 3-Ag containment facilities in the state. Minnesota needs to have this capacity in order to protect both its citizens from infectious diseases of zoonotic origin and its farmers from the economic catastrophe and trade sanctions that could accompany the outbreak of such animal diseases.

While BSL 3 space is designed to protect lab personnel working with dangerous select agents, it does not contain these agents from being exhausted into the environment. Such containment is not required for most agents that already naturally exist at noninfectious levels in the environment. While BSL 3-Ag is also designed to protect the analyst, it also prevents dangerous agents from being exhausted from the laboratory. This is necessary for select animal and zoonotic agents that, if introduced to the environment, could cause infections in animals or humans. Examples of these types of agents are avian influenza and foot and mouth disease.

Since September 11th, the art and science of the design of these facilities has been fluid and changing. Changes in architectural specifications occurring on a national level during construction caused the architects to delay final design on the BSL 3-Ag part of the new lab space until late in the building process. Originally, the facility was planned to have sealed-concrete walls. Early in the building process, air pressure problems were discovered with the concrete BSL 3-Ag space being built in Ames, Iowa. By the time the problems in Ames were solved, it would have been very expensive to still use concrete. The final design included steel-reinforced walls instead. At the same time, the cost of steel for the entire building rose dramatically. These cost increases coming late in the process prevented completion of the BSL 3-Ag portion of the facility.

To bring the planned BSL 3 containment area up to the USDA's BSL 3-Ag requirements requires finishing construction on the BSL 3-Ag space that has not been completed. To finish this critical lab space requires finishing the steel reinforced walls with custom submarine-like entry doors for achieving an airlock and installing a filtration system for supply and exhaust air and sewage sterilization and decontamination systems. Certification through facility integrity testing (pressure decay test) is also required to be performed. These additions would cost \$1.5 million.

Impact on Agency Operating Budgets (Facilities Notes)

Existing staff would be used to operate the BSL 3-Ag facilities and other supplies and expenses would be absorbed within existing budgets.

Joint Biosafety Laboratory Facilities**Previous Appropriations for this Project**

In 2002, \$60 million was appropriated to construct the joint laboratory facility for the departments of Agriculture and Health.

Other Considerations

The University of Minnesota was designated by Homeland Security as a National Center of Excellence for Food Protection and Defense (NCFPD). Part of this NCFPD's charge is to develop methodologies for detecting certain infectious disease agents in food and environmental matrices that would not normally contain, or be exposed to, these agents except through acts of terrorism. The University of Minnesota intends to partner with the Department of Agriculture in use of these new BSL 3-Ag facilities to ensure the validation of new technologies and methodologies in a regulatory analytical environment. The original bonding project was designed to include this capacity into its intent. The State Veterinary Diagnostic Center based at the University of Minnesota does not have BSL 3-Ag facilities and would utilize them for working with animal and zoonotic diseases requiring this level of containment. In addition, the Department of Health would use this space in the event of a large-scale outbreak in humans from zoonotic diseases like the avian influenza virus that requires BSL-3 Ag space for analysis.

Addressing the need for BSL 3-Ag capability was also a strong consideration for the FDA and the USDA when establishing MDA's new laboratory as one of five regional coordination centers for the national Food Emergency Response Network (FERN). The new laboratory facility will be the only FERN regional coordination center housed in a state rather than a federal facility. The role of the Minnesota's proposed BSL 3-Ag laboratory facilities in FERN has already led to many significant grants for MDA. The laboratory services division received over \$1.5 million in federal grants during FY 2006 that were directly attributable to the lab's unique role in FERN and the projected capabilities of the new laboratory facilities. Future grant funding opportunities for MDA, MDH and the University of Minnesota will be greatly enhanced through completion of this new BSL 3-Ag space.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1.5 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,500	0	0	1,500
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	1,500	0	0	1,500

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,500	0	0	1,500
State Funds Subtotal	0	1,500	0	0	1,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,500	0	0	1,500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Municipal Reforestation

2006 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 2 of 2

PROJECT LOCATION: statewide

Project At A Glance

- ◆ Provides \$20 million in grants to local governments to address statewide municipal shade tree sanitation and reforestation programs
- ◆ Helps mitigate the impacts of Dutch elm disease and oak wilt and the potential impacts of the emerald ash borer and natural disasters
- ◆ Removes infested or diseased trees on public land in order to plant new trees and protect the healthy ones
- ◆ Improves a long-term asset that increases in value over time; urban public forests return millions of dollars to Minnesota's economy in the form of recreational opportunities that support the tourism industry and ecological values that sustain our quality of life
- ◆ Addresses the long-term sustainability of Minnesota's forests

Project Description

The Minnesota Department of Agriculture (MDA) has primary responsibility to keep out, eradicate, and manage exotic or invasive plant pest species that threaten Minnesota's environment or agriculture. Considerable resources are expended each year to inspect, survey, and eradicate start-up populations of various new threats to Minnesota.

In the 1960s, Minnesota elm trees were attacked by a new disease called Dutch elm disease that devastated many urban forests, parks and boulevards. To combat this serious new pest, a statewide municipal shade tree sanitation and reforestation program was created and funded through MDA. This program was enormously successful and greatly reduced the impact of this serious pest. The enabling legislation for this program was broadened to include other serious forest pests that may eventually come to Minnesota, such as emerald ash borer and Asian long-horned beetle.

Recently, there has been an enormous resurgence in the incidence and severity of Dutch elm disease.

Using existing statutory authority, this project would provide grants to municipalities with approved pest control programs to partially support municipal sanitation and reforestation programs to replace trees lost to pests, disease or natural disasters on public lands.

Sanitation includes the inspection, identification, and disruption of common root systems and the removal and disposal of any dead or infested wood of shade trees on public property in a pest control area. Municipal reforestation is the replacement of shade trees removed from public property and the planting of a new tree as part of a municipal pest control program.

Capital investments in reforestation would provide funding for the planting and site preparation components. The planting component would consist of purchasing the necessary seedlings to meet reforestation objectives and contracting or hiring labor to plant the trees. The site preparation component would involve using both mechanical and chemical means to identify, remove and properly dispose of diseased trees and stumps in order to prepare suitable planting beds.

Impact on Agency Operating Budgets (Facilities Notes)

The Department of Agriculture operating budget does not currently have sufficient funds allocated to support the implementation of the shade tree municipal grant program. Funding for one grant administrator and some support staff for project management would be needed to implement the program. MDA estimates spending 4.3% of the total requested amount on salaries and related supplies.

Previous Appropriations for this Project

From 1977 through 1982, the Minnesota Municipal Shade Tree Program received general fund appropriations to address Dutch elm disease on a statewide basis. Additional funds were available from the federal government and other sources. Total annual amounts granted ranged from \$29.7 million in 1977 to \$9.2 million in 1982.

Municipal Reforestation**Other Considerations**

There has been an enormous increase in the incidence of Dutch elm disease in recent years and initial data indicate this trend will continue. Efforts to eradicate the emerald ash borer in Michigan in recent years have cost an estimated \$40 million and over 7 million ash trees have already been lost. If this pest invades Minnesota, its effects could be profound. It is estimated that Minnesota has the highest percentage of susceptible native ash species in the entire country.

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	20,000	0	0	20,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	20,000	0	0	20,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	20,000	0	0	20,000
State Funds Subtotal	0	20,000	0	0	20,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	20,000	0	0	20,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	171,936	223,016	223,016	617,968
Other Program Related Expenses	60,703	94,709	94,709	250,121
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	232,639	317,725	317,725	868,089
Revenue Offsets	0	0	0	0
TOTAL	232,639	317,725	317,725	868,089
Change in F.T.E. Personnel	2.5	1.5	0.0	4.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

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No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
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No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011