

COMMERCE & CONSUMER PROTECTION/ENERGY & UTILITIES - SENATE BUDGET (all dollars in thousands) (Δ = change compared to forecast)		FEBRUARY 2021 FORECAST	GOVERNOR'S BUDGET REVISED 3/18/2021	SENATE BUDGET (SF 972 2E)	FEBRUARY 2021 FORECAST				GOVERNOR'S BUDGET - REVISED 3/18/2021				SENATE BUDGET (SF 972 2E)				FEBRUARY 2021 FORECAST				GOVERNOR'S BUDGET - REVISED 3/18/2021				SENATE BUDGET (SF 972 2E)			
Note: SF2075 (energy & utilities omnibus) was amended into SF972		Fund	FY 20-21	FY 20-21	Δ	FY 20-21	Δ	FY22	FY23	FY22-23		FY22	FY23	FY22-23	Δ	FY22	FY23	FY24-25	FY24	FY25	FY24-25	Δ	FY24	FY25	FY24-25	Δ		
1	DEPARTMENT OF COMMERCE																											
2	COMMERCE - FINANCIAL INSTITUTIONS																											
3	Direct Appropriations - General Fund																											
4	Financial Services Inclusion Program (Prepare & Prosper)	GF	800	800		800		400	400	800		400	400	800		400	400	800	400	400	800		400	400	800			
5	Securities Unit Relocation	GF	-	-		-		-	-	-	1,980	1,980	990	990	1,980	1,980	-	-	-	990	990	1,980	1,980	990	990	1,980	1,980	
6	Securities Unit Operating Adjustment	GF	-	-		-		-	-	-		19	37	56	56	-	-	-	37	37	74	74	-	-	-			
7	Additional Securities Staff	GF	-	-		-		-	-	-		260	260	520	520	-	-	-	260	260	520	520	-	-	-			
8	FINANCIAL INSTITUTIONS TOTAL APPROPRIATIONS		800	800		800		400	400	800		1,669	1,687	3,356	2,556	1,390	1,390	2,780	1,980	400	400	800	2,574	1,390	1,390	2,780	1,980	
9	COMMERCE - ADMINISTRATIVE SERVICES																											
10	Direct Appropriations - General Fund																											
11	Operating Costs	GF	13,874	12,654	(1,220)	12,654	(1,220)	6,987	6,987	13,974	516	7,200	7,290	14,490		6,987	6,987	13,974	606	6,987	6,987	14,580	606	6,987	6,987	13,974		
12	IT System Modernization	GF	208	208		208		832	208	1,040		832	208	1,040		832	208	1,040	-	-	-		-	-	-			
13	Unclaimed Property Compliance	GF	768	768		768		384	384	768	25	392	401	793		384	384	768	34	384	384	802	34	384	384	768		
14	Unclaimed Property Modernization Initiative	GF	794	794		794		564	564	1,128		564	564	1,128		564	564	1,128		564	564	1,128		564	564	1,128		
15	Unclaimed Property IT System & Cybersecurity Upgrade	GF	825	825		825		350	350	700	6	353	353	706		350	350	700	6	353	353	706	6	350	350	700		
16	Real Estate Appraisal Advisory Board Compensation	GF	10	10		10		5	5	10		5	5	10		5	5	10		5	5	10		5	5	10		
17	ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS		16,479	15,259	(1,220)	15,259	(1,220)	9,122	8,498	17,620	547	9,346	8,821	18,167		9,122	8,498	17,620	646	8,290	8,290	16,580	646	8,290	8,290	16,580		
18	COMMERCE - ENFORCEMENT/MARKET ASSURANCE																											
19	Direct Appropriations - General Fund																											
20	Operating Costs	GF	11,169	11,169		11,169		5,778	5,778	11,556	358	5,913	6,001	11,914		5,778	5,778	11,556	446	5,778	5,778	12,002	446	5,778	5,778	11,556		
21	Securities Unit Relocation	GF	-	-		-		-	-	-	(1,980)	(990)	(990)	(1,980)	(1,980)	(990)	(990)	(1,980)	(1,980)	(990)	(990)	(1,980)	(1,980)	(990)	(990)	(1,980)	(1,980)	
22	Healthcare Enforcement	GF	558	558		558		279	279	558	11	283	286	569		279	279	558	14	279	279	572	14	279	279	558		
23	Direct Appropriations - Workers Compensation Fund																											
24	Workers Compensation Fraud Protection	WC	400	400		400		201	201	402		201	201	402		201	201	402		201	201	402		201	201	402		
25	ENFORCEMENT/MARKET ASSURANCE TOTAL APPROPRIATIONS																											
26	General Fund		11,727	11,727		11,727		6,057	6,057	12,114	(1,611)	5,206	5,297	10,503		5,067	5,067	10,134	(1,980)	6,057	6,057	12,114	(1,520)	5,067	5,067	10,134	(1,980)	
27	Workers Compensation Fund		400	400		400		201	201	402		201	201	402		201	201	402		201	201	402		201	201	402		
28	All Funds		12,127	12,127		12,127		6,258	6,258	12,516	(1,611)	5,407	5,498	10,905		5,268	5,268	10,536	(1,980)	6,258	6,258	12,516	(1,520)	5,268	5,268	10,536	(1,980)	
29	COMMERCE - INSURANCE																											
30	Direct Appropriations - General Fund																											
31	Operating Costs	GF	8,218	8,218		8,218		4,027	4,027	8,054	305	4,144	4,215	8,359		4,027	4,027	8,054	376	4,027	4,027	8,054	376	4,027	4,027	8,054		
32	Additional Staffing and Operations	GF	-	-		-		-	-	-	400	200	200	400	400	301	-	-	-	400	200	400	400	-	-	-	-	
33	Health Insurance Rate Review	GF	1,284	1,284		1,284		642	642	1,284	43	656	671	1,327		642	642	1,284	58	642	642	1,342	58	642	642	1,284		
34	Actuarial Reserve Review	GF	824	824		824		412	412	824	28	421	431	852		412	412	824	38	412	412	862	38	412	412	824		
35	Pharmacy Benefit Manager Licensure (2019 Chapter 39)	GF	761	761		761		425	425	850		425	425	850		425	425	850		425	425	850		425	425	850		
36	Pediatric Autoimmune Coverage Administration (2019 SS1 Chapter 9)	GF	79	79		79		27	27	54		27	27	54		27	27	54		27	27	54		27	27	54		
37	NCOIL Membership	GF	30	30		30		30	-	30		30	-	30		30	-	30		-	-	-		-	-	-		
38	Direct Appropriations - Workers Compensation Fund																											
39	Rate Regulation	WC	1,117	1,117		1,117		560	560	1,120		560	560	1,120		560	560	1,120		560	560	1,120		560	560	1,120		
40	INSURANCE TOTAL APPROPRIATIONS																											
41	General Fund		11,196	11,196		11,196		5,563	5,533	11,096	776	5,903	5,969	11,872		5,864	5,533	11,397	301	5,533	5,533	11,066	872	5,533	5,533	11,066		
42	Workers Compensation Fund		1,117	1,117		1,117		560	560	1,120		560	560	1,120		560	560	1,120		560	560	1,120		560	560	1,120		
43	All Funds		12,313	12,313		12,313		6,123	6,093	12,216	776	6,463	6,529	12,992		6,424	6,093	12,517	301	6,093	6,093	12,186	872	6,093	6,093	12,186		

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Fund			FY 20-21	FY 20-21	Δ	FY 20-21	Δ	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Δ	FY22	FY23	FY22-23	Δ	FY24	FY25	FY24-25	FY24	FY25	FY24-25	Δ	FY24	FY25	FY24-25	Δ				
Note: SF2075 (energy & utilities omnibus) was amended into SF972																																	
COMMERCE - ENERGY RESOURCES																																	
Direct Appropriations - General Fund																																	
Operating Costs			GF	6,782	6,782			6,782			3,398	3,398	6,796		3,493	3,547	7,040	244	3,398	3,398	6,796		3,547	3,547	7,094	298	3,398	3,398	6,796				
Energy Regulation & Planning			GF	1,664	1,664			1,664			832	832	1,664		851	870	1,721	57	832	832	1,664		870	870	1,740	76	832	832	1,664				
Healthy Asbestos Insulation Removal (AIR)			GF	300	300			300			150	150	300		150	150	300		150	150	300		150	150	300		150	150	300				
ENERGY RESOURCES TOTAL APPROPRIATIONS				8,746	8,746			8,746			4,380	4,380	8,760		4,494	4,567	9,061	301	4,380	4,380	8,760		4,567	4,567	9,134	374	4,380	4,380	8,760				
COMMERCE - PETROLEUM TANK RELEASE COMPENSATION BOARD																																	
Direct Appropriations - Petroleum Tank Fund			PTF	2,112	2,112			2,112			1,056	-	1,056		1,056	1,056	2,112	1,056	1,056	-	1,056		-	-	-	1,056	1,056	2,112	2,112	-	-	-	
COMMERCE - TELECOMMUNICATIONS																																	
Direct Appropriations - General Fund																																	
Operating Costs			GF	2,007	2,007			2,007			1,047	1,047	2,094		1,073	1,090	2,163	69	1,047	1,047	2,094		1,090	1,090	2,180	86	1,047	1,047	2,094				
Direct Appropriations - Telecommunications Access Fund (for transfer)																																	
DHS - Deaf, Blind, & Hard-of-Hearing			SR	3,240	3,240			3,240			1,620	1,620	3,240		1,620	1,620	3,240		1,620	1,620	3,240		1,620	1,620	3,240		1,620	1,620	3,240				
OET - Coordinating Technology Accessibility & Usability			SR	580	580			580			290	290	580		290	290	580		290	290	580		290	290	580		290	290	580				
MN IT - Agency Grants			SR	100	100			100			50	50	100		50	50	100		50	50	100		50	50	100		50	50	100				
LCC - Captioning Legislative Coverage			SR	200	200			200			100	100	200		100	100	200		100	100	200		100	100	200		100	100	200				
TELECOMMUNICATIONS TOTAL APPROPRIATIONS																																	
General Fund				2,007	2,007			2,007			1,047	1,047	2,094		1,073	1,090	2,163	69	1,047	1,047	2,094		1,090	1,090	2,180	86	1,047	1,047	2,094				
Special Revenue Fund				4,120	4,120			4,120			2,060	2,060	4,120		2,060	2,060	4,120		2,060	2,060	4,120		2,060	2,060	4,120		2,060	2,060	4,120				
All Funds				6,127	6,127			6,127			3,107	3,107	6,214		3,133	3,150	6,283	69	3,107	3,107	6,214		3,150	3,150	6,300	86	3,107	3,107	6,214				
COMMERCE - OTHER SPENDING																																	
FY21 Administrative Holdback			GF	1,220	1,220			1,220			-	-	-		-	-	-		-	-	-		-	-	-		-	-	-				
Additional Weights and Measures Funding			GF	-	-			-			-	-	-		1,500	1,500	3,000	3,000	-	-	-		1,500	1,500	3,000	3,000	-	-	-				
Governor's Biofuels Council Recommendations - Weights & Measures			GF	-	-			-			-	-	-		761	276	1,037	1,037	-	-	-		276	276	552	552	-	-	-				
Utility Grid Reliability Assessment Extension			SR	-	-			-			-	-	-		500	500	1,000	1,000	-	-	-		500	500	1,000	1,000	-	-	-				
Petroleum Tank Release Cleanup Fund Sunset Repeal			PTF	-	-			-			-	-	-		-	10,541	10,541	10,541		-	-		10,541	10,541	21,082	21,082	-	-	-				
Reinsurance Extension Waiver Continuation Application			GF	-	-			-			-	-	-		-	-	-		155	-	155	155	-	-	-		-	-	-				
Mandated Health Benefit Proposals Evaluation (MHBPE) (SF146 - Benson)			GF	-	-			-			-	-	-		-	-	-		105	105	210	210	-	-	-		105	105	210	210			
OTHER SPENDING TOTAL APPROPRIATIONS				1,220	1,220			1,220			-	-	-		2,761	12,817	15,578	15,578	260	105	365	365	-	-	-	12,817	12,817	25,634	25,634	105	105	210	210
DEPARTMENT OF COMMERCE APPROPRIATION TOTALS																																	
DIRECT APPROPRIATIONS																																	
General Fund			GF	52,175	50,955	(1,220)	50,955	(1,220)		26,569	25,915	52,484	6,675	29,952	29,207	59,159	6,675	27,130	26,020	53,150	666	25,707	25,707	51,414	6,584	28,999	28,999	57,998	6,584	25,812	25,812	51,624	210
Workers Compensation Fund			WC	1,517	1,517		1,517			761	761	1,522		761	761	1,522		761	761	1,522		761	761	1,522		761	761	1,522		761	761	1,522	
Petroleum Tank Release Cleanup Fund			PTF	2,112	2,112		2,112			1,056	-	1,056		1,056	11,597	12,653	11,597	11,597	1,056	-	1,056		-	-	-		11,597	11,597	23,194	23,194	-	-	-
Special Revenue Fund			SR	4,120	4,120		4,120			2,060	2,060	4,120	1,000	2,560	2,560	5,120	1,000	2,060	2,060	4,120		2,060	2,060	4,120	1,000	2,560	2,560	5,120	1,000	2,060	2,060	4,120	
TOTAL DIRECT APPROPRIATIONS				59,924	58,704	(1,220)	58,704	(1,220)		30,446	28,736	59,182	19,272	34,329	44,125	78,454	19,272	31,007	28,841	59,848	666	28,528	28,528	57,056		43,917	43,917	87,834	30,778	28,633	28,633	57,266	210
STATUTORY AND OPEN APPROPRIATIONS																																	
General Fund (Pediatric Autoimmune Coverage Payments - 2019 SS1 C. 9)			GF	100	100		100			-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Special Revenue Fund			SR	191,447	191,447		191,447			137,573	24,505	162,078		137,573	24																		

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Note: SF2075 (energy & utilities omnibus) was amended into SF972		Fund	FY 20-21	FY 20-21	Δ	FY 20-21	Δ	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Δ	FY22	FY23	FY22-23	Δ	FY24	FY25	FY24-25	FY24	FY25	FY24-25	Δ	FY24	FY25	FY24-25	Δ	
105	RENEWABLE DEVELOPMENT ACCOUNT																													
106	Department of Employment and Economic Development (DEED)																													
107	Host Community Grant Program	RDA	1,000	1,000		1,000		1,000		1,000	1,000	-	1,000		1,000	-	1,000		-	-	-	-	-	-	-	-	-	-	-	
108	Clean Energy Career Training Pilot Project (SF1259 - Chamberlain)	RDA	-	-		-		-		-	-	-	-		2,500	-	2,500		2,500	-	-	-	-	-	-	-	-	-	-	
109	University of Minnesota																													
110	Ammonia Production Research/Demonstration Project (SF1030 - Westrom)	RDA	-	-		-		-		-	-	-	-		10,000	-	10,000		10,000	-	-	-	-	-	-	-	-	-	-	
111	Department of Administration																													
112	State Building Energy Conservation RLF (SF543 - Frentz)	RDA	-	-		-		-		-	-	-	-		5,000	-	5,000		5,000	-	-	-	-	-	-	-	-	-	-	
113	Department of Commerce																													
114	Solar on Schools (SF2144 - Miller)	RDA	-	-		-		-		-	-	-	-		8,000	-	8,000		8,000	-	-	-	-	-	-	-	-	-	-	
115	Wood Pellet Production Incentive (SF1163 - Utke)	RDA	-	-		-		-		-	-	-	-		3,750	3,750	7,500		7,500	-	-	-	-	-	-	3,750	3,750	7,500	7,500	
117	Made in Minnesota Retirement of Obligations	RDA	-	-		-		-		-	-	-	-		26,155	-	26,155		26,155	-	-	-	-	-	-	-	-	-	-	
118	Made in Minnesota Administration	RDA	100	100		100		100	100	200	100	100	200		-	-	-		(200)	100	100	200	100	100	200	-	-	-	(200)	
119	3rd Party Evaluator	RDA	500	500			(500)	500	500	1,000	500	500	1,000		-	-	-		(1,000)	500	500	1,000	500	500	1,000	-	-	-	(1,000)	
120	Prairie Island Net Zero Grants	RDA	16,000	16,000		16,000		15,200	15,000	30,200	15,200	15,000	30,200		15,200	15,000	30,200		-	-	-	-	-	-	-	-	-	-		
121	Granite Falls Hydropower Turbine Grant	RDA	2,750	2,750		2,750		-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		
122	Transfers																													
123	Transfer Out to Biomass Business Compensation Account - Payments	RDA	-	-		-		-	-	-	-	-	-		18,000	18,000	36,000		36,000	-	-	-	-	-	-	-	-	-		
124	Transfer Out to Administrative Hearings Account - Administration	RDA	-	-		-		-	-	-	-	-	-		200	-	200		200	-	-	-	-	-	-	-	-	-		
125	Revenue																													
126	3rd Party Evaluator Withholding by Xcel	RDA	-	-		-		-	-	-	-	-	-		(150)	(150)	(300)		(300)	-	-	-	-	-	-	(150)	(150)	(300)	(300)	
127	Solar Rewards Extension (SF 2074 - Senjem)	RDA	-	-		-		-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	(5,000)	(5,000)	(10,000)	(10,000)	
128	RENEWABLE DEVELOPMENT ACCOUNT TOTALS																													
129	DIRECT APPROPRIATIONS AND TRANSFERS																													
130	Renewable Development Account	RDA	20,350	20,350		19,850	(500)	16,800	15,600	32,400	16,800	15,600	32,400		89,805	36,750	126,555		94,155	600	600	1,200	600	600	1,200	3,750	3,750	7,500	6,300	
131	STATUTORY AND OPEN APPROPRIATIONS																													
132	Renewable Development Account (Made in Minnesota)	RDA	8,103	8,103		8,103		4,440	4,440	8,880	4,440	4,440	8,880		-	-	-		(8,880)	4,440	4,440	8,880	4,440	4,440	8,880	-	-	-	(8,880)	
133	TOTAL APPROPRIATIONS		28,453	28,453		27,953	(500)	21,240	20,040	41,280	21,240	20,040	41,280		89,805	36,750	126,555		85,275	5,040	5,040	10,080	5,040	5,040	10,080	3,750	3,750	7,500	(2,580)	
134	OTHER SPENDING																													
135	CY2023 Reinsurance Extension - Transfer Into Premium Security Plan Acct.	GF	-	-		-		-	-	-	-	-	-		-	150,000	150,000		150,000	-	-	-	-	-	-	-	-	-		
136	Transfer Out from Consumer Education Account to General Fund	SR	-	-		-		-	-	-	-	-	-		300	-	300		300	-	-	-	-	-	-	-	-	-		
137	Department of Education - Minnesota Council of Economic Education	GF	-	-		-		-	-	-	-	-	-		150	150	300		300	-	-	-	-	-	-	-	-	-		
138	MHBPE - Department of Health	GF	-	-		-		-	-	-	-	-	-		37	37	74		74	-	-	-	-	-	-	37	37	74	74	
139	MHBPE - Minnesota Management and Budget	GF	-	-		-		-	-	-	-	-	-		49	49	98		98	-	-	-	-	-	-	49	49	98	98	
140	OTHER SPENDING APPROPRIATIONS BY FUND																													
141	General Fund	GF	-	-		-		-	-	-	-	-	-		236	150,236	150,472		150,472	-	-	-	-	-	-	-	86	86	172	172
142	Special Revenue Fund	SR	-	-		-		-	-	-	-	-	-		300	-	300		300	-	-	-	-	-	-	-	-	-	-	
143	OTHER SPENDING TOTAL APPROPRIATIONS		-	-		-		-	-	-	-	-	-		536	150,236	150,772		150,772	-	-	-	-	-	-	-	86	86	172	172
144	REVENUE																													
145	Debt Buyer Regulation	GF	-	-		-		-	-	-	38	38	76	76	-	-	-		-	-	-	-	38	38	76	76	-	-	-	
146	Insurance Industry Fee Increases	GF	-	-		-		-	-	-	504	504	1,008	1,008	-	-	-		-	-	-	504	504	1,008	1,008	-	-	-		
147	Premium Security Plan Transfer	GF	-	-		-		-	-	-	-	-	-		-	-	-		-	-	-	-	105,785	105,785	105,785	-	-	-		
148	Transfer In from Consumer Education Account	GF	-	-		-		-	-	-	-	-	-		300	-	300		300	-	-	-	-	-	-	-	-	-		
149	Utility Grid Reliability Assessment Extension	SR	-	-		-		-	-	-	500	500	1,000	1,000	-	-	-		-	-	-	500	500	1,000	1,000	-	-	-		
150	Petroleum Tank Release Cleanup Fund Sunset Repeal	PTF	-	-		-		-	-	-	-	28,405	28,405	28,405	-	28,405	28,405	28,405	-	-	-	28,405	28,405	56,810	56,810	28,405	28,405	56,810	56,810	
151	Biomass Business Compensation Account - Transfer In from RDA	BBCA	-	-		-		-	-	-	-	-	-		200	-	200		200	-	-	-	-	-	-	-	-	-		
152	Administrative Hearings Account - Transfer In from RDA	AHA	-	-		-		-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		
153	REVENUE BY FUND																													
154	General Fund	GF	-	-		-		-	-	-	542	542	1,084	1,084	300	-	300		300	-	-	-	542	106,327	106,869	106,869	-	-	-	
155	Special Revenue Fund	SR	-	-		-		-	-	-	500	500	1,000	1,000	-	-	-		-	-	-	500	500	1,000	1,000	-	-	-		
156	Petroleum Tank Release Cleanup Fund	PTF	-	-		-		-	-	-	-	28,405	28,405	28,405	-	28,405	28,405	28,405	-	-	-	28,405	28,405	56,810	56,810	28,405	28,405	56,810	56,810	
157	Biomass Business Compensation Account	BBCA	-	-		-		-	-	-	-	-	-		200	-	200		200	-	-	-	-	-	-	-	-	-		
158	Administrative Hearings Account	AHA	-	-		-		-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		
159	TOTAL REVENUE		-	-		-		-	-	-	1,042	29,447	30,489	30,489	500	28,405	28,905	28,905	-	-	-	29,447	135,232	164,679	164,679	28,405	28,405	56,810	56,810	

COMMERCE & CONSUMER PROTECTION/ENERGY & UTILITIES - SENATE BUDGET (all dollars in thousands) (Δ = change compared to forecast)				FEBRUARY 2021 FORECAST		GOVERNOR'S BUDGET REVISED 3/18/2021		SENATE BUDGET (SF 972 2E)		FEBRUARY 2021 FORECAST				GOVERNOR'S BUDGET - REVISED 3/18/2021				SENATE BUDGET (SF 972 2E)				FEBRUARY 2021 FORECAST				GOVERNOR'S BUDGET - REVISED 3/18/2021				SENATE BUDGET (SF 972 2E)			
Note: SF2075 (energy & utilities omnibus) was amended into SF972				Fund	FY 20-21	FY 20-21	Δ	FY 20-21	Δ	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Δ	FY22	FY23	FY22-23	Δ	FY24	FY25	FY24-25	FY24	FY25	FY24-25	Δ	FY24	FY25	FY24-25	Δ		
TOTALS APPROPRIATIONS BY FUND																																	
General Fund				GF	67,861	66,641	(1,220)	66,641	(1,220)	34,362	33,708	68,070	37,875	37,259	75,134	7,064	35,159	184,049	219,208	151,138	33,500	33,500	67,000	37,051	37,051	74,102	7,102	33,691	33,691	67,382	382		
Special Revenue Fund				SR	198,457	198,457		198,457		141,481	28,413	169,894	141,981	28,913	170,894	1,000	141,781	28,413	170,194	300	28,351	28,351	56,702	28,851	28,851	57,702	1,000	28,351	28,351	56,702			
Federal Funds				FF	171,030	171,030		171,030		77,769	5	77,774	77,769	5	77,774		77,769	5	77,774		-	-	-	-	-	-		-		-			
Petroleum Tank Cleanup Fund				PTF	14,565	14,565		14,565		9,977	-	9,977	9,977	21,082	31,059	21,082	9,977	9,485	19,462	9,485	-	-	-	11,597	11,597	23,194	23,194	9,485	9,485	18,970	18,970		
Renewable Development Account				RDA	28,453	28,453		27,953	(500)	21,240	20,040	41,280	21,240	20,040	41,280		89,805	36,750	126,555	85,275	5,040	5,040	10,080	5,040	5,040	10,080		3,750	3,750	7,500	(2,580)		
All Funds					480,366	479,146	(1,220)	478,646	(1,720)	284,829	82,166	366,995	288,842	107,299	396,141	29,146	354,491	258,702	613,193	246,198	66,891	66,891	133,782	82,539	82,539	165,078	31,296	75,277	75,277	150,554	16,772		
RENEWABLE DEVELOPMENT ACCOUNT IMPACT																																	
Carryforward						58,779		58,779					66,496	75,287	66,496		66,996	7,072	66,996					85,536	111,459	85,536		461	22,524	461			
Current Law/Base Revenue						36,170		36,170					30,031	30,289	60,320		30,031	30,289	60,320					30,963	32,868	63,831		30,963	32,868	63,831			
Current Law/Base Spending						28,453		28,453					21,240	20,040	41,280		21,240	20,040	41,280					5,040	5,040	10,080		5,040	5,040	10,080			
Proposed Revenue						-		-					30,031	30,289	60,320		29,881	30,139	60,020					30,963	32,868	63,831		25,813	27,718	53,531			
Proposed Spending						28,453		27,953					21,240	20,040	41,280		89,805	36,750	126,555					5,040	5,040	10,080		3,750	3,750	7,500			
Fund Balance						66,496		66,996					75,287	85,536	85,536		7,072	461	461					111,459	139,287	139,287		22,524	46,492	46,492			
NET GENERAL FUND IMPACT																																	
Forecasted GF Spending					67,861	67,861		67,861		34,362	33,708	68,070	34,362	33,708	68,070		34,362	33,708	68,070		33,500	33,500	67,000	33,500	33,500	67,000		33,500	33,500	67,000			
Proposed GF Spending					67,861	66,641		66,641		34,362	33,708	68,070	37,875	37,259	75,134		35,159	184,049	219,208		33,500	33,500	67,000	37,051	37,051	74,102		33,691	33,691	67,382			
Incremental GF Spending (Proposed Spending - Forecasted Spending)					-	(1,220)		(1,220)		-	-	-	3,513	3,551	7,064		797	150,341	151,138		-	-	-	3,551	3,551	7,102		191	191	382			
Revenue					-	-		-		-	-	-	542	542	1,084		300	-	300		-	-	-	542	106,327	106,869		-	-	-			
FY21 Cancellation Carryforward					-	-		-		-		-					1,220	-	1,220									-		-			
Net General Fund Impact Carryforward					-	-		-		-		-					-	723	723									(149,618)	(149,809)	(149,618)			
Net GF Impact (Incremental Spending - Revenue - Carryforward)						(1,220)		(1,220)										(723)	149,618	149,618								149,809	150,000	150,000			