

**ENERGY & UTILITIES - BASE BUDGET**

(all dollars in thousands)

**NOVEMBER 2019 FORECAST**

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
<b>PUBLIC UTILITIES COMMISSION</b>							
<b>Direct Appropriations - General Fund</b>							
Operating Costs	GF	7,793	7,793	15,586	7,793	7,793	15,586
<b>PUBLIC UTILITIES COMMISSION TOTALS</b>							
<b>DIRECT APPROPRIATIONS</b>							
General Fund	GF	7,793	7,793	15,586	7,793	7,793	15,586
<b>STATUTORY AND OPEN APPROPRIATIONS</b>							
Special Revenue Fund	SR	1,296	1,266	2,562	1,236	1,206	2,442
<b>APPROPRIATIONS BY FUND</b>							
General Fund	GF	7,793	7,793	15,586	7,793	7,793	15,586
Special Revenue Fund	SR	1,296	1,266	2,562	1,236	1,206	2,442
<b>TOTAL APPROPRIATIONS</b>		<b>9,089</b>	<b>9,059</b>	<b>18,148</b>	<b>9,029</b>	<b>8,999</b>	<b>18,028</b>
<b>DEPARTMENT OF COMMERCE</b>							
<b>COMMERCE - ENERGY RESOURCES</b>							
<b>Direct Appropriations - General Fund</b>							
Operating Costs	GF	3,328	3,398	6,726	3,398	3,398	6,796
Litigation Expenses - North Dakota Case	GF	417		417	-	-	-
Energy Regulation & Planning	GF	832	832	1,664	832	832	1,664
Healthy Asbestos Insulation Removal	GF	150	150	300	150	150	300
<b>Direct Appropriations - Renewable Development Account</b>							
Made in Minnesota Administration	RDA	100	100	200	100	100	200
3rd Party Evaluator	RDA	500	500	1,000	500	500	1,000
<b>ENERGY RESOURCES TOTAL APPROPRIATIONS</b>							
General Fund	GF	4,727	4,380	9,107	4,380	4,380	8,760
Renewable Development Account	RDA	600	600	1,200	600	600	1,200
<b>All Funds</b>		<b>5,327</b>	<b>4,980</b>	<b>10,307</b>	<b>4,980</b>	<b>4,980</b>	<b>9,960</b>
<b>COMMERCE - PETROLEUM TANK RELEASE COMPENSATION BOARD</b>							
<b>Direct Appropriations - Petroleum Tank Fund</b>							
	PTF	1,056	1,056	2,112	1,056	-	1,056
<b>PTRCB TOTAL APPROPRIATIONS</b>							
	PTF	<b>1,056</b>	<b>1,056</b>	<b>2,112</b>	<b>1,056</b>	<b>-</b>	<b>1,056</b>
<b>COMMERCE - TELECOMMUNICATIONS</b>							
<b>Direct Appropriations - General Fund</b>							
Operating Costs	GF	1,017	1,047	2,064	1,047	1,047	2,094
<b>Direct Appropriations - Telecommunications Access Fund (for transfer)</b>							
DHS - Deaf, Blind, & Hard-of-Hearing	SR	1,620	1,620	3,240	1,620	1,620	3,240
OET - Coordinating Technology Accessibility & Usability	SR	290	290	580	290	290	580
MN IT - Agency Grants	SR	50	50	100	50	50	100
LCC - Captioning Legislative Coverage	SR	100	100	200	100	100	200
<b>TELECOMMUNICATIONS TOTAL APPROPRIATIONS</b>							
General Fund	GF	1,017	1,047	2,064	1,047	1,047	2,094
Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120
<b>All Funds</b>		<b>3,077</b>	<b>3,107</b>	<b>6,184</b>	<b>3,107</b>	<b>3,107</b>	<b>6,214</b>
<b>DEPARTMENT OF COMMERCE TOTALS</b>							
<b>DIRECT APPROPRIATIONS</b>							
General Fund	GF	5,744	5,427	11,171	5,427	5,427	10,854
Petroleum Tank Release Cleanup Fund	PTF	1,056	1,056	2,112	1,056	-	1,056
Renewable Development Account	RDA	600	600	1,200	600	600	1,200
Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120
<b>TOTAL DIRECT APPROPRIATIONS</b>		<b>9,460</b>	<b>9,143</b>	<b>18,603</b>	<b>9,143</b>	<b>8,087</b>	<b>17,230</b>
<b>STATUTORY AND OPEN APPROPRIATIONS</b>							
Special Revenue Fund	SR	11,286	11,722	23,008	11,719	11,719	23,438
Petroleum Tank Release Cleanup Fund	PTF	6,309	7,442	13,751	7,442	-	7,442
Renewable Development Account (Made in Minnesota)	RDA	4,440	4,440	8,880	4,440	4,440	8,880
Federal Funds	FF	142,674	143,001	285,675	143,001	143,001	286,002
<b>TOTAL STATUTORY AND OPEN APPROPRIATIONS</b>		<b>164,709</b>	<b>166,605</b>	<b>331,314</b>	<b>166,602</b>	<b>159,160</b>	<b>325,762</b>
<b>APPROPRIATIONS BY FUND</b>							
General Fund	GF	5,744	5,427	11,171	5,427	5,427	10,854
Petroleum Tank Release Cleanup Fund	PTF	7,365	8,498	15,863	8,498	-	8,498
Renewable Development Account	RDA	5,040	5,040	10,080	5,040	5,040	10,080
Special Revenue Fund	SR	13,346	13,782	27,128	13,779	13,779	27,558
Federal Funds	FF	142,674	143,001	285,675	143,001	143,001	286,002
<b>TOTAL APPROPRIATIONS</b>		<b>174,169</b>	<b>175,748</b>	<b>349,917</b>	<b>175,745</b>	<b>167,247</b>	<b>342,992</b>
<b>TOTALS BY FUND</b>							
General Fund	GF	13,537	13,220	26,757	13,220	13,220	26,440
Special Revenue Fund	SR	14,642	15,048	29,690	15,015	14,985	30,000
Federal Funds	FF	142,674	143,001	285,675	143,001	143,001	286,002
Petroleum Tank Cleanup Fund	PTF	7,365	8,498	15,863	8,498	-	8,498
Renewable Development Account	RDA	5,040	5,040	10,080	5,040	5,040	10,080
<b>All Funds</b>		<b>183,258</b>	<b>184,807</b>	<b>368,065</b>	<b>184,774</b>	<b>176,246</b>	<b>361,020</b>