

ENERGY & UTILITIES - BASE BUDGET

NOVEMBER 2020 FORECAST/7th SPECIAL SESSION (all dollars in thousands)

		ACTUAL/ESTIMATED			FORECASTED BASE						
		FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
1	PUBLIC UTILITIES COMMISSION										
2	Direct Appropriations - General Fund										
3	Operating Costs	GF	7,363	8,223	15,586	7,793	7,793	15,586	7,793	7,793	15,586
4	PUBLIC UTILITIES COMMISSION TOTALS										
5	DIRECT APPROPRIATIONS										
6	General Fund	GF	7,363	8,223	15,586	7,793	7,793	15,586	7,793	7,793	15,586
7	STATUTORY AND OPEN APPROPRIATIONS										
8	Special Revenue Fund	SR	976	1,914	2,890	1,848	1,848	3,696	1,848	1,848	3,696
9	APPROPRIATIONS BY FUND										
10	General Fund	GF	7,363	8,223	15,586	7,793	7,793	15,586	7,793	7,793	15,586
11	Special Revenue Fund	SR	976	1,914	2,890	1,848	1,848	3,696	1,848	1,848	3,696
12	TOTAL APPROPRIATIONS		8,339	10,137	18,476	9,641	9,641	19,282	9,641	9,641	19,282
13	DEPARTMENT OF COMMERCE										
14	COMMERCE - ENERGY RESOURCES										
15	Direct Appropriations - General Fund										
16	Operating Costs	GF	3,536	3,246	6,782	3,398	3,398	6,796	3,398	3,398	6,796
17	Energy Regulation & Planning	GF	832	832	1,664	832	832	1,664	832	832	1,664
18	Healthy Asbestos Insulation Removal	GF	150	150	300	150	150	300	150	150	300
19	Direct Appropriations - Renewable Development Account										
20	Made in Minnesota Administration	RDA	-	100	100	100	100	200	100	100	200
21	3rd Party Evaluator	RDA	-	500	500	500	500	1,000	500	500	1,000
22	Prairie Island Net Zero Grants	RDA	-	16,000	16,000	15,200	15,000	30,200	-	-	-
23	Granite Falls Hydropower Turbine Grant	RDA	-	2,750	2,750	-	-	-	-	-	-
24	ENERGY RESOURCES TOTAL APPROPRIATIONS										
25	General Fund	GF	4,518	4,228	8,746	4,380	4,380	8,760	4,380	4,380	8,760
26	Renewable Development Account	RDA	-	19,350	19,350	15,800	15,600	31,400	600	600	1,200
27	All Funds		4,518	23,578	28,096	20,180	19,980	40,160	4,980	4,980	9,960
28	COMMERCE - PETROLEUM TANK RELEASE COMPENSATION BOARD										
29	Direct Appropriations - Petroleum Tank Fund	PTF	958	1,154	2,112	1,056	-	1,056	-	-	-
30	PTRCB TOTAL APPROPRIATIONS	PTF	958	1,154	2,112	1,056	-	1,056	-	-	-

ENERGY & UTILITIES - BASE BUDGET

NOVEMBER 2020 FORECAST/7th SPECIAL SESSION (all dollars in thousands)

		ACTUAL/ESTIMATED			FORECASTED BASE						
		FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
31	COMMERCE - TELECOMMUNICATIONS										
32	Direct Appropriations - General Fund										
33	Operating Costs	GF	896	1,111	2,007	1,047	1,047	2,094	1,047	1,047	2,094
34	Direct Appropriations - Telecommunications Access Fund (for transfer)										
35	DHS - Deaf, Blind, & Hard-of-Hearing	SR	1,620	1,620	3,240	1,620	1,620	3,240	1,620	1,620	3,240
36	OET - Coordinating Technology Accessibility & Usability	SR	290	290	580	290	290	580	290	290	580
37	MN IT - Agency Grants	SR	50	50	100	50	50	100	50	50	100
38	LCC - Captioning Legislative Coverage	SR	100	100	200	100	100	200	100	100	200
39	TELECOMMUNICATIONS TOTAL APPROPRIATIONS										
40	General Fund	GF	896	1,111	2,007	1,047	1,047	2,094	1,047	1,047	2,094
41	Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120	2,060	2,060	4,120
42	All Funds		2,956	3,171	6,127	3,107	3,107	6,214	3,107	3,107	6,214

ENERGY & UTILITIES - BASE BUDGET

NOVEMBER 2020 FORECAST/7th SPECIAL SESSION (all dollars in thousands)

		ACTUAL/ESTIMATED			FORECASTED BASE						
		FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
43	DEPARTMENT OF COMMERCE TOTALS										
44	DIRECT APPROPRIATIONS										
45	General Fund	GF	5,414	5,339	10,753	5,427	5,427	10,854	5,427	5,427	10,854
46	Petroleum Tank Release Cleanup Fund	PTF	958	1,154	2,112	1,056	-	1,056	-	-	-
47	Renewable Development Account	RDA	-	19,350	19,350	15,800	15,600	31,400	600	600	1,200
48	Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120	2,060	2,060	4,120
49	TOTAL DIRECT APPROPRIATIONS		8,432	27,903	36,335	24,343	23,087	47,430	8,087	8,087	16,174
50	STATUTORY AND OPEN APPROPRIATIONS										
51	Special Revenue Fund	SR	9,536	14,529	24,065	11,048	11,136	22,184	11,186	11,186	22,372
52	Petroleum Tank Release Cleanup Fund	PTF	4,096	9,485	13,581	9,485	-	9,485	-	-	-
53	Renewable Development Account (Made in Minnesota)	RDA	3,620	4,483	8,103	4,440	4,440	8,880	4,440	4,440	8,880
54	Federal Funds	FF	121,966	144,731	266,697	145,144	144,144	289,288	144,144	144,144	288,288
55	TOTAL STATUTORY AND OPEN APPROPRIATIONS		139,218	173,228	312,446	170,117	159,720	329,837	159,770	159,770	319,540
56	APPROPRIATIONS BY FUND										
57	General Fund	GF	5,414	5,339	10,753	5,427	5,427	10,854	5,427	5,427	10,854
58	Petroleum Tank Release Cleanup Fund	PTF	5,054	10,639	15,693	10,541	-	10,541	-	-	-
59	Renewable Development Account	RDA	3,620	23,833	27,453	20,240	20,040	40,280	5,040	5,040	10,080
60	Special Revenue Fund	SR	11,596	16,589	28,185	13,108	13,196	26,304	13,246	13,246	26,492
61	Federal Funds	FF	121,966	144,731	266,697	145,144	144,144	289,288	144,144	144,144	288,288
62	TOTAL APPROPRIATIONS		147,650	201,131	348,781	194,460	182,807	377,267	167,857	167,857	335,714
63	EMPLOYMENT AND ECONOMIC DEVELOPMENT										
64	Direct Appropriations - Renewable Development Account										
65	Host Community Grant Program	RDA	-	1,000	1,000	1,000	-	1,000	-	-	-
66	EMPLOYMENT AND ECONOMIC DEVELOPMENT TOTALS										
67	DIRECT APPROPRIATIONS										
68	Renewable Development Account	RDA	-	1,000	1,000	1,000	-	1,000	-	-	-
69	APPROPRIATIONS BY FUND										
70	Renewable Development Account	RDA	-	1,000	1,000	1,000	-	1,000	-	-	-
71	TOTAL APPROPRIATIONS		-	1,000	1,000	1,000	-	1,000	-	-	-
72	TOTALS BY FUND										
73	General Fund	GF	12,777	13,562	26,339	13,220	13,220	26,440	13,220	13,220	26,440
74	Special Revenue Fund	SR	12,572	18,503	31,075	14,956	15,044	30,000	15,094	15,094	30,188
75	Federal Funds	FF	121,966	144,731	266,697	145,144	144,144	289,288	144,144	144,144	288,288
76	Petroleum Tank Cleanup Fund	PTF	5,054	10,639	15,693	10,541	-	10,541	-	-	-
77	Renewable Development Account	RDA	3,620	24,833	28,453	21,240	20,040	41,280	5,040	5,040	10,080
78	All Funds		155,989	212,268	368,257	205,101	192,448	397,549	177,498	177,498	354,996