

ENERGY & UTILITIES - GOVERNOR'S BUDGET (all dollars in thousands) (shaded rows = changes relative to base budget)		CURRENT BIENNIUM	BASE (FEBRUARY 2019 FORECAST)			BASE (FEBRUARY 2019 FORECAST)			GOVERNOR (2/19/2019)			Change Over Base	GOVERNOR (2/19/2019)			Change Over Base
	Fund	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	FY 20	FY 21	FY 20-21		FY22	FY23	FY22-23	
1	PUBLIC UTILITIES COMMISSION															
2	Direct Appropriations - General Fund															
3	Operating Costs	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	7,493	7,493	14,986		7,493	7,493	14,986
4	Litigation Expenses - North Dakota Case	GF	-	-	-	-	-	-	-	525	-	525	525	-	-	-
5	PUBLIC UTILITIES COMMISSION TOTALS															
6	DIRECT APPROPRIATIONS															
7	General Fund	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	8,018	7,493	15,511	525	7,493	7,493	14,986
8	STATUTORY AND OPEN APPROPRIATIONS															
9	Special Revenue Fund	SR	2,667	1,296	1,266	2,562	1,236	1,206	2,442	1,296	1,266	2,562		1,236	1,206	2,442
10	APPROPRIATIONS BY FUND															
11	General Fund	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	8,018	7,493	15,511	525	7,493	7,493	14,986
12	Special Revenue Fund	SR	2,667	1,296	1,266	2,562	1,236	1,206	2,442	1,296	1,266	2,562		1,236	1,206	2,442
13	TOTAL APPROPRIATIONS		17,609	8,789	8,759	17,548	8,729	8,699	17,428	9,314	8,759	18,073	525	8,729	8,699	17,428
14	DEPARTMENT OF COMMERCE															
15	ENERGY RESOURCES															
16	Direct Appropriations - General Fund															
17	Operating Costs	GF	6,538	3,294	3,294	6,588	3,294	3,294	6,588	3,348	3,398	6,746	158	3,398	3,398	6,796
18	Litigation Expenses - North Dakota Case	GF	-	-	-	-	-	-	-	525	-	525	525	-	-	-
19	State Energy Office	GF	1,664	832	832	1,664	832	832	1,664	1,332	1,332	2,664	1,000	1,332	1,332	2,664
20	Healthy Asbestos Insulation Removal	GF	300	150	150	300	150	150	300	150	150	300		150	150	300
21	Direct Appropriations - Renewable Development Account															
22	Made in Minnesota Administration	RDA	200	100	100	200	100	100	200	100	100	200		100	100	200
23	RDA for 3rd Party Consultant RDF Board	RDA	500	500	500	1,000	500	500	1,000	500	500	1,000		500	500	1,000
24	Solar on Schools Grants	RDA	-	-	-	-	-	-	-	10,000	10,000	20,000	20,000	-	-	-
25	ENERGY RESOURCES TOTAL APPROPRIATIONS															
26	General Fund	GF	8,502	4,276	4,276	8,552	4,276	4,276	8,552	5,355	4,880	10,235	1,683	4,880	4,880	9,760
27	Renewable Development Account	RDA	700	600	600	1,200	600	600	1,200	10,600	10,600	21,200	20,000	600	600	1,200
28	All Funds		9,202	4,876	4,876	9,752	4,876	4,876	9,752	15,955	15,480	31,435	21,683	5,480	5,480	10,960
29	PETROLEUM TANK RELEASE COMPENSATION BOARD															
30	Direct Appropriations - Petroleum Tank Fund	PTF	2,031	1,056	1,056	2,112	1,056	-	1,056	1,056	1,056	2,112		1,056	-	1,056
31	PTRCB TOTAL APPROPRIATIONS	PTF	2,031	1,056	1,056	2,112	1,056	-	1,056	1,056	1,056	2,112		1,056	-	1,056
32	TELECOMMUNICATIONS															
33	Direct Appropriations - General Fund															
34	Operating Costs	GF	2,017	1,009	1,009	2,018	1,009	1,009	2,018	1,037	1,047	2,084	66	1,047	1,047	2,094
35	Direct Appropriations - Telecommunications Access Fund (for transfer)															
36	DHS — Commission of Deaf, Blind, & Hard-of-Hearing	SR	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340		1,170	1,170	2,340
37	OET — Coordinating Technology Accessibility & Usability	SR	580	290	290	580	290	290	580	290	290	580		290	290	580
38	MN IT - Agency Grants	SR	100	50	50	100	50	50	100	50	50	100		50	50	100
39	LCC — Captioning Legislative Coverage	SR	200	100	100	200	100	100	200	100	100	200		100	100	200
40	TELECOMMUNICATIONS TOTAL APPROPRIATIONS															
41	General Fund	GF	2,017	1,009	1,009	2,018	1,009	1,009	2,018	1,037	1,047	2,084	66	1,047	1,047	2,094
42	Special Revenue Fund	SR	3,220	1,610	1,610	3,220	1,610	1,610	3,220	1,610	1,610	3,220		1,610	1,610	3,220
43	All Funds		5,237	2,619	2,619	5,238	2,619	2,619	5,238	2,647	2,657	5,304	66	2,657	2,657	5,314

ENERGY & UTILITIES - GOVERNOR'S BUDGET

(all dollars in thousands) (shaded rows = changes relative to base budget)

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	Fund	FY 18-19	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23	FY 20	FY 21	FY 20-21		FY22	FY23	FY22-23	
DEPARTMENT OF COMMERCE TOTALS																
DIRECT APPROPRIATIONS																
General Fund	GF	10,519	5,285	5,285	10,570	5,285	5,285	10,570	6,392	5,927	12,319	1,749	5,927	5,927	11,854	1,284
Petroleum Tank Release Cleanup Fund	PTF	2,031	1,056	1,056	2,112	1,056	-	1,056	1,056	1,056	2,112		1,056	-	1,056	
Renewable Development Account	RDA	700	600	600	1,200	600	600	1,200	10,600	10,600	21,200	20,000	600	600	1,200	
Special Revenue Fund	SR	3,220	1,610	1,610	3,220	1,610	1,610	3,220	1,610	1,610	3,220		1,610	1,610	3,220	
TOTAL DIRECT APPROPRIATIONS		16,470	8,551	8,551	17,102	8,551	7,495	16,046	19,658	19,193	38,851	21,749	9,193	8,137	17,330	1,284
STATUTORY AND OPEN APPROPRIATIONS																
Petroleum Tank Release Cleanup Fund	PTF	14,383	9,485	9,485	18,970	9,485	-	9,485	9,485	9,485	18,970		9,485	9,485	18,970	9,485
Renewable Development Account	RDA	6,914	4,440	4,440	8,880	4,440	4,440	8,880	4,440	4,440	8,880		4,440	4,440	8,880	
Special Revenue Fund	SR	23,871	11,286	11,722	23,008	11,719	11,719	23,438	11,286	11,722	23,008		11,719	11,719	23,438	
Federal Funds	FF	268,796	142,674	143,001	285,675	143,001	143,001	286,002	142,674	143,001	285,675		143,001	143,001	286,002	
TOTAL STATUTORY AND OPEN APPROPRIATIONS		313,964	167,885	168,648	336,533	168,645	159,160	327,805	167,885	168,648	336,533		168,645	168,645	337,290	9,485
APPROPRIATIONS BY FUND																
General Fund	GF	10,519	5,285	5,285	10,570	5,285	5,285	10,570	6,392	5,927	12,319	1,749	5,927	5,927	11,854	1,284
Petroleum Tank Release Cleanup Fund	PTF	16,414	10,541	10,541	21,082	10,541	-	10,541	10,541	10,541	21,082		10,541	9,485	20,026	9,485
Renewable Development Account	RDA	7,614	5,040	5,040	10,080	5,040	5,040	10,080	15,040	15,040	30,080	20,000	5,040	5,040	10,080	
Special Revenue Fund	SR	27,091	12,896	13,332	26,228	13,329	13,329	26,658	12,896	13,332	26,228		13,329	13,329	26,658	
Federal Funds	FF	268,796	142,674	143,001	285,675	143,001	143,001	286,002	142,674	143,001	285,675		143,001	143,001	286,002	
TOTAL APPROPRIATIONS		330,434	176,436	177,199	353,635	177,196	166,655	343,851	187,543	187,841	375,384	21,749	177,838	176,782	354,620	10,769
TOTALS BY FUND																
General Fund	GF	25,461	12,778	12,778	25,556	12,778	12,778	25,556	14,410	13,420	27,830	2,274	13,420	13,420	26,840	1,284
Special Revenue Fund	SR	29,758	14,192	14,598	28,790	14,565	14,535	29,100	14,192	14,598	28,790		14,565	14,535	29,100	
Federal Funds	FF	268,796	142,674	143,001	285,675	143,001	143,001	286,002	142,674	143,001	285,675		143,001	143,001	286,002	
Petroleum Tank Cleanup Fund	PTF	16,414	10,541	10,541	21,082	10,541	-	10,541	10,541	10,541	21,082		10,541	9,485	20,026	9,485
Renewable Development Account	RDA	7,614	5,040	5,040	10,080	5,040	5,040	10,080	15,040	15,040	30,080	20,000	5,040	5,040	10,080	
All Funds		348,043	185,225	185,958	371,183	185,925	175,354	361,279	196,857	196,600	393,457	22,274	186,567	185,481	372,048	10,769
GENERAL FUND IMPACT																
Expenditures		25,461	12,778	12,778	25,556	12,778	12,778	25,556	14,410	13,420	27,830	2,274	13,420	13,420	26,840	1,284
Revenues		-	-	-	-	-	-	-	-	-	-		-	-	-	
NET GENERAL FUND		25,461	12,778	12,778	25,556	12,778	12,778	25,556	14,410	13,420	27,830	2,274	13,420	13,420	26,840	1,284