

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 - REVISED (3/22/2019)			Change Over Base	GOVERNOR - REVISED (3/22/2019)			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		
PUBLIC UTILITIES COMMISSION																	
Direct Appropriations - General Fund																	
Operating Costs	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	7,793	7,793	15,586	600	7,793	7,793	15,586	600	
Litigation Expenses - North Dakota Case (REMOVED)	GF	-	-	-	-	-	-	-	-	-	-		-	-	-		
PUBLIC UTILITIES COMMISSION TOTALS																	
DIRECT APPROPRIATIONS																	
General Fund	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	7,793	7,793	15,586	600	7,793	7,793	15,586	600	
STATUTORY AND OPEN APPROPRIATIONS																	
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		
APPROPRIATIONS BY FUND																	
General Fund	GF	14,942	7,493	7,493	14,986	7,493	7,493	14,986	7,793	7,793	15,586	600	7,793	7,793	15,586	600	
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		
TOTAL APPROPRIATIONS			17,609	8,789	8,759	17,548	8,729	8,699	17,428	9,089	9,059	18,148	600	9,029	8,999	18,028	600
DEPARTMENT OF COMMERCE																	
ENERGY RESOURCES																	
Direct Appropriations - General Fund																	
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	208	
Litigation Expenses - North Dakota Case	GF	-	-	-	-	-	-	-	525	-	525	525	-	-	-		
State Energy Office	GF	1,664	832	832	1,664	832	832	1,664	832	832	1,664		832	832	1,664		
Healthy Asbestos Insulation Removal	GF	300	150	150	300	150	150	300	150	150	300		150	150	300		
Direct Appropriations - Renewable Development Account																	
Made in Minnesota Administration	RDA	200	100	100	200	100	100	200	100	100	200		100	100	200		
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		
Solar on Schools Grants	RDA	-	-	-	-	-	-	-	10,000	10,000	20,000	20,000	-	-	-		
Prairie Island Net Zero Grants	RDA	-	-	-	-	-	-	-	22,200	12,000	34,200	34,200	12,000	-	12,000	12,000	
Renewable & Energy Efficiency Grants	RDA	-	-	-	-	-	-	-	13,000	13,000	26,000	26,000	-	-	-		
ENERGY RESOURCES TOTAL APPROPRIATIONS																	
General Fund	GF	8,502	4,276	4,276	8,552	4,276	4,276	8,552	4,855	4,380	9,235	683	4,380	4,380	8,760	208	
Renewable Development Account	RDA	700	600	600	1,200	600	600	1,200	45,800	35,600	81,400	80,200	12,600	600	13,200	12,000	
All Funds			9,202	4,876	4,876	9,752	4,876	4,876	9,752	50,655	39,980	90,635	80,883	16,980	4,980	21,960	12,208
PETROLEUM TANK RELEASE COMPENSATION BOARD																	
Direct Appropriations - Petroleum Tank Fund		PTF	2,031	1,056	1,056	2,112	1,056	-	1,056	1,056	2,112		1,056	-	1,056		
PTRCB TOTAL APPROPRIATIONS		PTF	2,031	1,056	1,056	2,112	1,056	-	1,056	1,056	2,112		1,056	-	1,056		
TELECOMMUNICATIONS																	
Direct Appropriations - General Fund																	
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	76	
Direct Appropriations - Telecommunications Access Fund (for transfer)																	
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		
OET — Coordinating Technology Accessibility & Usability	SR	580	290	290	580	290	290	580	290	290	580		290	290	580		
MN IT - Agency Grants	SR	100	50	50	100	50	50	100	50	50	100		50	50	100		
LCC — Captioning Legislative Coverage	SR	200	100	100	200	100	100	200	100	100	200		100	100	200		
TELECOMMUNICATIONS TOTAL APPROPRIATIONS																	
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	76	
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		
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	76

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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	
OTHER EXPENDITURES & REVENUES																
Utility Grid Reliability Assessment Extension - Revenue	SR	-	-	-	-	-	-	-	500	500	1,000	1,000	500	500	1,000	1,000
Utility Grid Reliability Assessment Extension - Expenditures	SR	-	-	-	-	-	-	-	500	500	1,000	1,000	500	500	1,000	1,000
DEPARTMENT OF COMMERCE TOTALS																
DIRECT APPROPRIATIONS																
General Fund	GF	10,519	5,285	5,285	10,570	5,285	5,285	10,570	5,892	5,427	11,319	749	5,427	5,427	10,854	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	45,800	35,600	81,400	80,200	12,600	600	13,200	12,000
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	54,358	43,693	98,051	80,949	20,693	7,637	28,330	12,284
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	11,786	12,222	24,008	1,000	12,219	12,219	24,438	1,000
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	168,385	169,148	337,533	1,000	169,145	169,145	338,290	10,485
APPROPRIATIONS BY FUND																
General Fund	GF	10,519	5,285	5,285	10,570	5,285	5,285	10,570	5,892	5,427	11,319	749	5,427	5,427	10,854	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	50,240	40,040	90,280	80,200	17,040	5,040	22,080	12,000
Special Revenue Fund	SR	27,091	12,896	13,332	26,228	13,329	13,329	26,658	13,396	13,832	27,228	1,000	13,829	13,829	27,658	1,000
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	222,743	212,841	435,584	81,949	189,838	176,782	366,620	22,769
TOTALS BY FUND																
General Fund	GF	25,461	12,778	12,778	25,556	12,778	12,778	25,556	13,685	13,220	26,905	1,349	13,220	13,220	26,440	884
Special Revenue Fund	SR	29,758	14,192	14,598	28,790	14,565	14,535	29,100	14,692	15,098	29,790	1,000	15,065	15,035	30,100	1,000
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	50,240	40,040	90,280	80,200	17,040	5,040	22,080	12,000
All Funds		348,043	185,225	185,958	371,183	185,925	175,354	361,279	231,832	221,900	453,732	82,549	198,867	185,781	384,648	23,369
GENERAL FUND IMPACT																
Expenditures		25,461	12,778	12,778	25,556	12,778	12,778	25,556	13,685	13,220	26,905	1,349	13,220	13,220	26,440	884
Revenues		-	-	-	-	-	-	-	-	-	-		-	-	-	
NET GENERAL FUND		25,461	12,778	12,778	25,556	12,778	12,778	25,556	13,685	13,220	26,905	1,349	13,220	13,220	26,440	884