

2023 Climate and Energy Omnibus Spreadsheet

CLIMATE & ENERGY FINANCE SPREADSHEET		Fund	Climate and Energy Omnibus			Change from Base	Climate and Energy Omnibus			Change from Base
			FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 25-26
1	<b>ALL AGENCIES SUMMARY</b>									
2	<b>TOTALS BY FUND</b>									
3	General Fund		131,632	43,749	175,381	148,103	21,023	23,919	44,942	18,802
4	Petroleum Tank Release Cleanup Fund		33,824	32,077	65,901	4,541	32,077	29,495	61,572	4,794
5	Renewable Development Account		70,394	23,121	93,515	89,595	592	192	784	(1,000)
8	<b>REVENUE</b>									
9	Utility Grid Reliability Assessment Extension	SR	-	-	-	-	-	-	-	-
10	PUC Operating Increase	GF	(1,522)	(1,791)	(3,313)	(3,313)	(1,791)	(1,791)	(3,582)	(3,582)
11	Operating Increase	GF	(184)	(361)	(545)	(545)	(361)	(361)	(722)	(722)
12	Energy Resources and Planning	GF	(1,260)	(1,260)	(2,520)	(2,520)	(1,260)	(1,260)	(2,520)	(2,520)
13	Utility Grid Reliability Assessment Sunset Repeal	SR	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)
11	Dispute Resolution	GF	(313)	(306)	(619)	(619)	(306)	(306)	(612)	(612)
12	Participant Compensation	GF	(32)	(32)	(64)	(64)	(32)	(32)	(64)	(64)
13	Transportation Electrification Plan Proceedings	GF	-	(260)	(260)	(260)	(260)	(260)	(520)	(520)
14	Energy Storage Rebates	GF	(391)	(391)	(782)	(782)	(391)	(391)	(782)	(782)
19	<b>NET GENERAL FUND</b>		127,930	39,348	167,278	140,000	16,622	19,518	36,140	10,000
20										
21	<b>DEPARTMENT OF COMMERCE SUMMARY</b>									
22	<b>DIRECT APPROPRIATIONS</b>									
23	General Fund		116,489	31,693	148,182	137,532	8,967	11,763	20,730	11,218
24	Petroleum Tank Release Cleanup Fund		10,861	8,882	19,743	61	8,882	8,882	17,764	82
25	Renewable Development Account		67,614	18,829	86,443	82,705	500	100	600	(1,000)
26	<b>TOTAL APPROPRIATIONS BY FUND</b>									
27	General Fund		116,489	31,693	148,182	137,532	8,967	11,763	20,730	11,218
28	Petroleum Tank Release Cleanup Fund		10,861	8,882	19,743	61	8,882	8,882	17,764	82
29	Renewable Development Account		67,614	18,829	86,443	82,705	500	100	600	(1,000)
30	Special Revenue Fund		11,002	11,002	22,004	2,000	11,002	11,002	22,004	2,000
31	Federal Funds (LIHEAP and Weatherization)		180,528	177,672	358,200	-	177,672	177,672	355,344	-
32										

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33	<b>DETAIL BY AGENCY</b>									
34	<b>DEPARTMENT OF COMMERCE</b>									
35										
36	<b>Energy Resources Division</b>									
34										
35	<u>Direct Appropriations - General Fund</u>		116,489	31,693	148,182	137,532	8,967	11,763	20,730	11,218
36	Operating	GF	3,547	3,547	7,094	-	3,547	3,547	7,094	-
37	Healthy AIR	GF	150	150	300	-	150	150	300	-
38	Energy Regulation & Planning	GF	870	870	1,740	-	870	870	1,740	-
39	Solar on Schools GF	GF	-	-	-	-	-	-	-	-
40	Solar on Community Colleges	GF	1,138	-	1,138	-	-	-	-	-
41	Natural Gas Innovation Act	GF	189	189	378	-	189	189	378	-
42	Landfill Bond	GF	-	-	-	-	-	-	-	-
43	Operating Increase - Energy Resources	GF	155	303	458	458	303	303	606	606
44	Operating Increase - Energy Reg & Plan Unit Staff	GF	29	58	87	87	58	58	116	116
45	Energy Resources and Planning	GF	1,260	1,260	2,520	2,520	1,260	1,260	2,520	2,520
46	Solar on Schools GF	GF	20,000	-	20,000	20,000	-	-	-	-
47	State Competitiveness Fund	GF	-	-	-	-	-	-	-	-
48	Strengthen Minnesota Homes	GF	6,239	1,239	7,478	7,478	1,239	1,239	2,478	2,478
49	Pre-Weatherization and Workforce Training	GF	22,671	22,672	45,343	45,343	720	3,000	3,720	3,720
50	Electric Vehicle Rebates	GF	5,000	-	5,000	5,000	-	-	-	-
51	EV Dealer Certification	GF	500	-	500	500	-	-	-	-
52	Transportation Electrification Plan Proceedings	GF	-	164	164	164	164	164	328	328
53	Public Building Solar Grant Program	GF	5,000	-	5,000	5,000	-	-	-	-
54	Electric Panel Upgrades	GF	2,500	-	2,500	2,500	-	-	-	-
55	Energy Storage Rebates	GF	3,164	164	3,328	3,328	164	164	328	328
56	Clean Energy Resource Teams	GF	3,000	-	3,000	3,000	-	-	-	-
57	Building Energy Benchmarking	GF	2,500	1,000	3,500	3,500	226	742	968	968
58	MN Climate Finance Authority	GF	20,000	-	20,000	20,000	-	-	-	-
59	EV School Bus Grant Program	GF	7,000	-	7,000	7,000	-	-	-	-
60	Air Source Heat Pump Rebates	GF	10,000	-	10,000	10,000	-	-	-	-
61	Air Ventilation Program	GF	1,000	-	1,000	1,000	-	-	-	-
62	Dispute Resolution	GF	77	77	154	154	77	77	154	154

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			FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 25-26
63	Anoka Dam Study	GF	500	-	500	500	-	-	-	-
64										
68	<u>Expenditures - Special Revenue Fund</u>									
69	Utility Grid Reliability Assessment Extension	SR	-	-	-	-	-	-	-	-
70	Utility Grid Reliability Assessment Sunset Repeal	SR	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000
71										
72	<u>Assessment Authority - Special Revenue Fund</u>									
73	Utility Grid Reliability Assessment Extension	SR	-	-	-	-	-	-	-	-
74	Utility Grid Reliability Assessment Sunset Repeal	SR	(1,000)	(1,000)	(2,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)
75										
76	<b>PUBLIC UTILITIES COMMISSION</b>		10,331	10,689	21,020	4,392	10,689	10,689	21,378	4,750
77	Operating	GF	8,202	8,202	16,404	-	8,202	8,202	16,404	-
78	Natural Gas Innovation Act	GF	112	112	224	-	112	112	224	-
79	Operating Increase	GF	1,522	1,791	3,313	3,313	1,791	1,791	3,582	3,582
80	Dispute Resolution	GF	236	229	465	465	229	229	458	458
81	Participant Compensation	GF	32	32	64	64	32	32	64	64
82	Transportation Electrification Plan Proceedings	GF	-	96	96	96	96	96	192	192
83	Energy Storage Rebates	GF	227	227	454	454	227	227	454	454
84										
88	<b>POLLUTION CONTROL AGENCY</b>		2,000	-	2,000	2,000	-	-	-	-
89	Local Climate Action Grant Program	GF	2,000	-	2,000	2,000	-	-	-	-
90										
91	<b>UNIVERSITY OF MINNESOTA</b>		1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000
92	U of M Weather Resiliency Program	GF	1,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000
93										
94	<b>DEPARTMENT OF ADMINISTRATION</b>		1,712	367	2,079	2,079	367	367	734	734
95	Buy Clean and Buy Fair MN Act	GF	1,022	367	1,389	1,389	367	367	734	734
96	Energy Guidelines for State Buildings	GF	690	-	690	690	-	-	-	-
97										
98	<b>DEPARTMENT OF LABOR AND INDUSTRY</b>		100	-	100	100	-	100	100	100
99	Energy Code for New Commercial Buildings	GF	100	-	100	100	-	100	100	100
100										

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101	<b>DETAIL BY FUND</b>									
102	<b>PETROLEUM TANK RELEASE CLEANUP FUND</b>		33,824	32,077	65,901	4,541	32,077	29,495	61,572	4,794
103										
104	Petroleum Tank Release Compensation Board	PF	<b>1,076</b>	<b>1,097</b>	<b>2,173</b>	<b>61</b>	<b>1,097</b>	<b>1,097</b>	<b>2,194</b>	<b>82</b>
105	Direct Appropriations - Petroleum Tank Fund	PF	1,056	1,056	2,112	-	1,056	1,056	2,112	-
106										
107	Department of Commerce (DOC)		<b>10,861</b>	<b>8,882</b>	<b>19,743</b>	<b>61</b>	<b>8,882</b>	<b>8,882</b>	<b>17,764</b>	<b>82</b>
108	Direct Appropriations	PF	1,056	1,056	2,112	-	1,056	1,056	2,112	-
109	Statutory/Open Appropriations	PF	9,785	7,785	17,570	-	7,785	7,785	15,570	-
110	Operating Increase	PF	20	41	61	61	41	41	82	82
111										
112	Dept. of Employment & Economic Development		<b>9,200</b>	<b>9,200</b>	<b>18,400</b>	-	<b>9,200</b>	<b>6,618</b>	<b>15,818</b>	-
113	Direct Contaminated Cleanup	PF	9,200	9,200	18,400	-	9,200	6,618	15,818	-
114										
115	Petro Fund Transfer		<b>13,763</b>	<b>13,995</b>	<b>27,758</b>	<b>4,480</b>	<b>13,995</b>	<b>13,995</b>	<b>27,990</b>	<b>4,712</b>
116	Transfer Out to Remediation (PCA)	PF	11,639	11,639	23,278	-	11,639	11,639	23,278	-
117	Transfer Out to Remediation (PCA)	PF	2,124	2,356	4,480	4,480	2,356	2,356	4,712	4,712
123										
124										
125	SUMMARY									
126	<b>RENEWABLE DEVELOPMENT FUND</b>		70,394	23,121	93,515	89,595	592	192	784	(1,000)
127	DEED	RDA	-	-	-	-	-	-	-	-
128	Commerce									
129	Statutory/Open Appropriations	RDA	4,500	4,500	9,000	-	4,500	4,500	9,000	-
130	Direct Appropriations, Transfers, Rev Reductions	RDA	67,614	18,829	86,443	82,705	500	100	600	(1,000)
131	University of Minnesota	RDA	-	-	-	-	-	-	-	-
132	Dept. of Administration	RDA	780	92	872	690	92	92	184	-
133	MN Amateur Sports Commission	RDA	-	4,200	4,200	4,200	-	-	-	-
134	Pollution Control Agency	RDA	2,000	-	2,000	2,000	-	-	-	-
135										
136	Budgetary Balance, RDA: (Estimated)	RDA				(92,533)				(145,324)

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137										
138	DETAIL BY AGENCY									
139	<b>DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT</b>		-	-	-	-	-	-	-	
140	N Mpls Clean Energy Training Center	RDA	-	-	-	-	-	-	-	
141	Mountain Iron Solar Plant Expansion (FY 21)	RDA	-	-	-	-	-	-	-	
142	Community Energy Transition Grants (S2020 Ch. 118)	RDA	-	-	-	-	-	-	-	
143										
144										
145	<b>DEPARTMENT OF COMMERCE</b>		67,614	18,829	86,443	82,705	500	100	600	(1,000)
146	Made in MN Administration	RDA	100	100	200	-	100	100	200	-
147	3rd Party Evaluator	RDA	-	-	-	(1,000)	-	-	-	(1,000)
148	MIM Incentive Payments	RDA	4,500	4,500	9,000	-	4,500	4,500	9,000	-
149	Prairie Island (2020 Session Ch. 118)	RDA	21,047	-	21,047	-	-	-	-	-
150	Agricultural Weather Study	RDA	-	-	-	-	-	-	-	-
151	St. Thomas Microgrid	RDA	1,000	400	1,400	-	400	-	400	-
152	Solar on Community Colleges	RDA	1,138	-	1,138	-	-	-	-	-
153	Solar Contingency Fund at Ford Site	RDA	3,000	-	3,000	3,000	-	-	-	-
154	Electric Vehicle Rebates	RDA	9,126	3,329	12,455	12,455	-	-	-	-
155	EV Dealer Certification	RDA	500	-	500	500	-	-	-	-
156	Public Building Solar Grant Program	RDA	5,000	-	5,000	5,000	-	-	-	-
157	Electric Panel Upgrades	RDA	2,500	-	2,500	2,500	-	-	-	-
158	Energy Storage Rebates	RDA	3,000	-	3,000	3,000	-	-	-	-
159	Pre-Weatherization and Workforce Training	RDA	5,000	5,000	10,000	10,000	-	-	-	-
160	EV School Bus Grant Program	RDA	7,000	-	7,000	7,000	-	-	-	-
161	Distributed Energy Resource System Upgrades	RDA	5,000	5,000	10,000	10,000	-	-	-	-
162	Small Interconnection Cost-Sharing Program	RDA	250	-	250	250	-	-	-	-
163	Solar on Schools	RDA	20,000	-	20,000	20,000	-	-	-	-
164	Solar Rewards (withholding)	RDA	5,000	5,000	10,000	10,000	-	-	-	-
165										
174	<b>UNIVERSITY OF MINNESOTA</b>		-	-	-	-	-	-	-	-
175	Ammonia Research/Demonstration Project	RDA	-	-	-	-	-	-	-	-

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177	<b>MINNESOTA AMATEUR SPORTS COMMISSION</b>		-	4,200	4,200	4,200	-	-	-	-
178	National Sports Center Solar Array	RDA	-	4,200	4,200	4,200	-	-	-	-
179										
180	<b>DEPARTMENT OF ADMINISTRATION</b>		780	92	872	690	92	92	184	-
181	State Building Energy Conservation Rvlvg Loan Fund	RDA	-	-	-	-	-	-	-	-
182	State Building Rvlvg Loan Fund Admin	RDA	90	92	182	-	92	92	184	-
183	Construction Materials/Env Impact Study	RDA	-	-	-	-	-	-	-	-
184	Weather Trend Study for State Buildings	RDA	690	-	690	690	-	-	-	-
186	<b>POLLUTION CONTROL AGENCY</b>		2,000	-	2,000	2,000	-	-	-	-
187	Local Climate Action Grant Programs	RDA	2,000	-	2,000	2,000	-	-	-	-
189										