

COMMERCE FINANCE SPREADSHEET		Fund	FY 18-19 Actual	Feb 2021 Base	Feb 2021 Base	2022 Feb Forecast			Δ fr. EOS '21	2022 Feb Forecast			Δ fr. EOS '21	EOS 2022			Δ fr. Feb '22 Frct	EOS 2022			Δ fr. Feb '22 Frct
			FY 18-19	FY 22-23	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25
1	SUMMARY																				
2	GENERAL FUND SPENDING																				
3	Commerce Dept		179,551	44,594	44,276	26,780	25,510	52,290	272	24,798	24,798	49,596	-	26,780	27,727	54,507	2,217	26,453	26,457	52,910	3,314
4																					
5	REVENUE - General Fund (Savings)																				
6	Financial Institutions Assessment Equity (Rev. Reduction)													-	783	783	783	783	783	1,566	1,566
7	Total GF Revenue								-				-				-				-
8																					
9	GENERAL FUND IMPACT		179,551	44,594	44,276	26,780	25,510	52,290	272	24,798	24,798	49,596	-	26,780	28,510	55,290	3,000	27,236	27,240	54,476	4,880
10									-				-				-				-
11	Commerce Department		42,277	50,236	49,918	29,801	28,364	58,165	272	27,652	27,652	55,304	-	29,801	30,581	60,382	2,217	29,307	29,311	58,618	3,314
12	Appropriations by Fund:								-				-				-				-
13	General		37,551	44,594	44,276	26,780	25,510	52,290	272	24,798	24,798	49,596	-	26,780	27,727	54,507	2,217	26,453	26,457	52,910	3,314
14	Special Revenue		3,220	4,120	4,120	2,260	2,093	4,353	-	2,093	2,093	4,186	-	2,260	2,093	4,353	-	2,093	2,093	4,186	-
15	Workers' Compensation Fund		1,506	1,522	1,522	761	761	1,522	-	761	761	1,522	-	761	761	1,522	-	761	761	1,522	-
16									-				-				-				-
17	• Financial Institutions Division		1,740	800	800	1,923	1,941	3,864	-	1,941	1,941	3,882	-	1,923	2,241	4,164	300	2,241	2,241	4,482	600
18	Direct Appropriations - General Fund		1,740	800	800	1,923	1,941	3,864	-	1,941	1,941	3,882	-	1,923	2,241	4,164	300	2,241	2,241	4,482	600
19	Operating	GF	840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	Prepare & Prosper	GF	800	800	800	400	400	800	-	400	400	800	-	400	400	800	-	400	400	800	-
21	Securities Unit Relocation	GF	-	-	-	990	990	1,980	-	990	990	1,980	-	990	990	1,980	-	990	990	1,980	-
22	Securities Unit Operating Adjustment	GF	-	-	-	19	37	56	-	37	37	74	-	19	37	56	-	37	37	74	-
23	Securities Unit Additional Staff	GF	-	-	-	260	260	520	-	260	260	520	-	260	260	520	-	260	260	520	-
24	Student Loan Borrower Bill of Rights	GF	-	-	-	254	254	508	-	254	254	508	-	254	254	508	-	254	254	508	-
25	Financial Institutions Division Addt'l Security Staffing	GF												-	300	300	300	300	300	600	600
26									-				-								
27	Assessment Authority - Special Revenue Fund								-				-								
28	Financial Institutions Assessment Equity	SR	-	-	-	-	-	-	-	-	-	-	-	-	(783)	(783)	(783)	(783)	(783)	(1,566)	(1,566)
29																					
30	Statutory Expenditure - Fin. Insts. Dvsn's Acct in SR Fund								-				-				-				-
31	Financial Institutions Assessment Equity	SR	-	-	-	-	-	-	-	-	-	-	-	-	783	783	783	783	783	1,566	1,566
32									-				-				-				-
33	FY18-19 Biennium Only								-				-				-				-
34	Exodus Lending	GF	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35									-				-				-				-
36	• Administrative Services Division		14,652	17,620	16,580	9,346	8,821	18,167	-	8,613	8,613	17,226	-	9,346	8,821	18,167	-	8,632	8,636	17,268	42
37	Direct Appropriations - General Fund		14,652	17,620	16,580	9,346	8,821	18,167	-	8,613	8,613	17,226	-	9,346	8,821	18,167	-	8,632	8,636	17,268	42
38	Operating	GF	13,694	13,974	13,974	7,200	7,290	14,490	-	7,290	7,290	14,580	-	7,200	7,290	14,490	-	7,290	7,290	14,580	-
39	Unclaimed Property Compliance	GF	759	768	768	392	401	793	-	401	401	802	-	392	401	793	-	401	401	802	-
40	Unclaimed Property IT System	GF	-	700	700	353	353	706	-	353	353	706	-	353	353	706	-	353	353	706	-
41	Real Estate Appraisal Advisory Board Comp	GF	-	10	10	5	5	10	-	5	5	10	-	5	5	10	-	5	5	10	-
42	Unclaimed Property Modernization Initiative	GF	-	1,128	1,128	564	564	1,128	-	564	564	1,128	-	564	564	1,128	-	564	564	1,128	-
43	IT System Modernization	GF	-	1,040	-	832	208	1,040	-	-	-	-	-	832	208	1,040	-	-	-	-	-
44	Broadband Development (moved to DEED)	GF	199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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			FY 18-19	FY 22-23	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25
45	Preliminary Licensing Applications	GF	-	-	42									-	-	-	-	19	23	42	
46									-				-								-
47	• Enforcement/Market Assurance Division		11,011	12,516	12,516	6,079	5,498	11,577	272	5,498	5,498	10,996	-	6,079	6,020	12,099	522	5,498	5,498	10,996	-
48	Appropriations by Fund								-				-				-				-
49	General Fund		10,614	12,114	12,114	5,678	5,297	10,975	272	5,297	5,297	10,594	-	5,678	5,819	11,497	522	5,297	5,297	10,594	-
50	Workers Compensation Fund		397	402	402	201	201	402	-	201	201	402	-	201	201	402	-	201	201	402	-
51	Special Revenue		-	-	-	200	-	200	-	-	-	-	-	200	-	200	-	-	-	-	-
52									-				-				-				-
53	Direct Appropriations - General Fund		10,614	12,114	12,114	5,678	5,297	10,975	272	5,297	5,297	10,594	-	5,678	5,819	11,497	522	5,297	5,297	10,594	-
54	Operating	GF	10,080	11,556	11,556	6,185	6,001	12,186	272	6,001	6,001	12,002	-	6,185	6,001	12,186	-	6,001	6,001	12,002	-
55	Health Care Enforcement	GF	534	558	558	283	286	569	-	286	286	572	-	283	286	569	-	286	286	572	-
56	Securities Unit Relocation	GF	-	-	-	(990)	(990)	(1,980)	-	(990)	(990)	(1,980)	-	(990)	(990)	(1,980)	-	(990)	(990)	(1,980)	-
57	Catalytic Converter Theft Prevention	GF	-	-	-	200	-	200	-	-	-	-	-	200	-	200	-	-	-	-	-
58	Automobile Theft Prevention Program - Equipment Library	GF	-	522	-									-	522	522	522	-	-	-	-
59																					
60	Direct Appropriations - Workers Compensation Fund		397	402	402	201	201	402	-	201	201	402	-	201	201	402	-	201	201	402	-
61	Workers' Compensation Fraud Protection	WCF	397	402	402	201	201	402	-	201	201	402	-	201	201	402	-	201	201	402	-
62									-				-				-				-
63	Direct Appropriations - Auto Theft Prev Acct								-				-				-				-
64	Catalytic Converter Theft Prevention	SR	-	-	-	200	-	200	-	-	-	-	-	200	-	200	-	-	-	-	-
65									-				-				-				-
66	Transfer - Consumer Education Account								-				-				-				-
67	MN Council Econ Ed, Tr to GF	SR	-	-	-	300	-	300	-	-	-	-	-	300	-	300	-	-	-	-	-
68																					
69	• Telecommunications Division		5,023	6,214	6,214	3,443	3,183	6,626	-	3,183	3,183	6,366	-	3,443	3,183	6,626	-	3,183	3,183	6,366	-
70	Appropriations by Fund								-				-				-				-
71	General Fund		1,803	2,094	2,094	1,383	1,090	2,473	-	1,090	1,090	2,180	-	1,383	1,090	2,473	-	1,090	1,090	2,180	-
72	TAM Fund - Special Revenue		3,220	4,120	4,120	2,060	2,093	4,153	-	2,093	2,093	4,186	-	2,060	2,093	4,153	-	2,093	2,093	4,186	-
73									-				-				-				-
74	Direct Appropriations - General Fund		1,803	2,094	2,094	1,383	1,090	2,473	-	1,090	1,090	2,180	-	1,383	1,090	2,473	-	1,090	1,090	2,180	-
75	Operating	GF	1,803	2,094	2,094	1,073	1,090	2,163	-	1,090	1,090	2,180	-	1,073	1,090	2,163	-	1,090	1,090	2,180	-
76	LCC Captioning Legislative Coverage GF	GF	-	-	-	310	-	310	-	-	-	-	-	310	-	310	-	-	-	-	-
77	Direct Appropriations - Telecommunications Access MN Fund		3,220	4,120	4,120	2,060	2,093	4,153	-	2,093	2,093	4,186	-	2,060	2,093	4,153	-	2,093	2,093	4,186	-
78	Tr to DHS - Deaf, DeafBlind, & Hard of Hearing	SR	2,340	3,240	3,240	1,620	1,620	3,240	-	1,620	1,620	3,240	-	1,620	1,620	3,240	-	1,620	1,620	3,240	-
79	Tr to OET - Coord. Tech Accessibility & Usability	SR	580	580	580	290	290	580	-	290	290	580	-	290	290	580	-	290	290	580	-
80	Tr to LCC - Captioning Legislative Coverage	SR	200	200	200	100	133	233	-	133	133	266	-	100	133	233	-	133	133	266	-
81	Tr to MN.IT - Agency Grants	SR	100	100	100	50	50	100	-	50	50	100	-	50	50	100	-	50	50	100	-
82									-				-				-				-
83	• Insurance Division		9,851	13,086	13,808	7,355	7,421	14,776	-	6,917	6,917	13,834	-	7,355	8,816	16,171	1,395	8,253	8,253	16,506	2,672
84	Appropriations by Fund								-				-				-				-
85	General Fund		8,742	11,966	12,688	6,795	6,861	13,656	-	6,357	6,357	12,714	-	6,795	8,256	15,051	1,395	7,693	7,693	15,386	2,672
86	Workers Compensation Fund		1,109	1,120	1,120	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-
87									-				-				-				-

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			FY 18-19	FY 22-23	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25	FY 2022	FY 2023	FY 22-23	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25	
88	<u>Direct Appropriations - General Fund</u>		8,742	11,966	12,688	6,795	6,861	13,656	-	6,357	6,357	12,714	-	6,795	8,256	15,051	1,395	7,693	7,693	15,386	2,672	
89	Operating	GF	6,658	8,054	8,054	5,952	6,014	11,966	3,617	5,510	5,510	11,020	2,604	5,952	6,014	11,966	-	5,510	5,510	11,020	-	
90	Core Function Additional Funding	GF	-	-	-	-	-	-	(400)	-	-	-	(400)	-	-	-	-	-	-	-	-	
91	Health Insurance Rate Review	GF	1,244	1,284	1,284	-	-	-	(1,327)	-	-	-	(1,342)	-	-	-	-	-	-	-	-	
92	Actuarial Reserve Review	GF	820	824	824	-	-	-	(852)	-	-	-	(862)	-	-	-	-	-	-	-	-	
93	Insurance Division Additional Funding	GF	-	-	-	-	-	-	(1,008)	-	-	-	-	-	-	-	-	-	-	-	-	
94	NCOIL Membership	GF	20	30	-	-	-	-	(30)	-	-	-	-	-	-	-	-	-	-	-	-	
95	Lic Reg Pharm Benefit Managers (S2019 Ch 39)	GF	-	850	850	428	432	860	-	432	432	864	-	428	432	860	-	432	432	864	-	
96	Pediatric Autoim Coverage Admin (S2019 Ch 9)	GF	-	54	54	27	27	54	-	27	27	54	-	27	27	54	-	27	27	54	-	
97	Mandated Health Benefit Proposals Eval	GF	-	-	-	105	105	210	-	105	105	210	-	105	105	210	-	105	105	210	-	
98	Ins Fraud Specialist Salary Increases	GF	-	-	-	283	283	566	-	283	283	566	-	283	283	566	-	283	283	566	-	
99	Ins Fraud Specialist Salary Supplements	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
100	Insurance Division Staffing	GF				-	-	-	-	-	-	-	-	-	525	525	525	525	525	1,050	1,050	
101																					-	
102	Transfer Out - General Fund																					
103	Five Additional Peace Officers	GF	-	870	1,622									-	870	870	870	870	811	811	1,622	1,622
104																					-	
105	Transfer In - Insurance Fraud Prevention Account																					
106	Five Additional Peace Officers	SR	-	(870)	(1,622)									-	(870)	(870)	(870)	(870)	(811)	(811)	(1,622)	(1,622)
107																					-	
108	Statutory Expenditure - Insurance Fraud Prevention Account																					
109	Five Additional Peace Officers	SR	-	870	1,622									-	870	870	870	870	811	811	1,622	1,622
110									-				-				-				-	
114	<u>Direct Appropriations - Workers Compensation Fund</u>		1,109	1,120	1,120	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-	
115	Rate Regulation	WCF	1,109	1,120	1,120	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-	560	560	1,120	-	
113									-				-				-				-	
114	• Reinsurance		-	-	-	155	-	155	-	-	-	-	-	155	-	155	-	-	-	-	-	
115	<i>Appropriations by Fund</i>								-				-				-				-	
116	<i>General Fund</i>		-	-	-	155	-	155	-	-	-	-	-	155	-	155	-	-	-	-	-	
117									-				-				-				-	
118	Reinsurance Ext. Waiver Continuation Application	GF	-	-	-	155	-	155	-	-	-	-	-	155	-	155	-	-	-	-	-	
119									-				-				-				-	
120	Reinsurance General Fund Transfer Out	GF	142,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
121									-				-				-				-	
122	• Weights and Measures Division		-	-	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	
123	<u>Direct Appropriations - General Fund</u>		-						-				-				-				-	
124	Equipment Replacement & Planning	GF	-	-	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	1,500	1,500	3,000	-	
125																						