

	COMMERCE FINANCE SPREADSHEET	Fund	Base November 2022			Tails November 2022			Governor's Base January 2023			Governor's Tails January 2023		
			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
1	SUMMARY													
2	GENERAL FUND SPENDING													
3	Commerce Dept		26,453	255,922	282,375	26,457	26,457	52,914	30,151	260,436	290,587	30,653	30,653	61,306
4														
5	REVENUE													
6	Money Transmisson Modernization Act	SR	-	-	-	-	-	-	(12)	-	(12)	-	-	-
7	Transfer In - Premium Security Account	GF	-	-	-	-	-	-	-	-	-	(204,630)	-	(204,630)
8	Telecommuncations Assessment	GF	-	-	-	-	-	-	-	-	-	-	-	-
9														
10	NET GENERAL FUND													
11	Commerce Dept		26,453	255,922	282,375	26,457	26,457	52,914	30,151	260,436	290,587	(173,977)	30,653	(143,324)
12														
13	Commerce Department		334,131	596,154	930,285	402,721	322,313	725,034	337,856	600,722	938,578	406,971	326,563	733,534
14	Appropriations by Fund:													
15	General		26,453	255,922	282,375	26,457	26,457	52,914	30,151	260,436	290,587	30,653	30,653	61,306
16	Special Revenue		185,070	217,991	403,061	254,023	295,095	549,118	185,070	217,991	403,061	254,023	295,095	549,118
17	Workers' Compensation Fund		761	761	1,522	761	761	1,522	788	815	1,603	815	815	1,630
18	Federal Fund		121,847	121,480	243,327	121,480	-	121,480	121,847	121,480	243,327	121,480	-	121,480
19														
20	• Financial Institutions Division		2,241	2,241	4,482	2,241	2,241	4,482	2,372	2,492	4,864	2,492	2,492	4,984
21	<u>Direct Appropriations - General Fund</u>		2,241	2,241	4,482	2,241	2,241	4,482	2,372	2,492	4,864	2,492	2,492	4,984
22	Prepare & Prosper	GF	400	400	800	400	400	800	400	400	800	400	400	800
23	Securities Unit	GF	1,287	1,287	2,574	1,287	1,287	2,574	1,287	1,287	2,574	1,287	1,287	2,574
24	Student Loan Borrower Bill of Rights	GF	254	254	508	254	254	508	254	254	508	254	254	508
25	Additional Security Staffing	GF	300	300	600	300	300	600	300	300	600	300	300	600
26	Operating Increase	GF	-	-	-	-	-	-	131	251	382	251	251	502
27														
28	<u>Assessment Authority - Special Revenue Fund</u>													
29	Financial Institutions Assessment Equity	SR	(783)	(783)	(1,566)	(783)	(783)	(1,566)	(783)	(783)	(1,566)	(783)	(783)	(1,566)
30	Money Transmisson Modernization Act	SR	-	-	-	-	-	-	(12)	-	(12)	-	-	-
31														
32	<u>Statutory Expenditure - Other Funds</u>													
33	Special Revenue Funds	SR	7,705	7,705	15,410	7,705	7,705	15,410	7,705	7,705	15,410	7,705	7,705	15,410
34														

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			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
35	• Administrative Services Division		8,632	8,636	17,268	8,636	8,636	17,272	9,158	9,415	18,573	9,415	9,415	18,830
36	<u>Direct Appropriations - General Fund</u>		8,632	8,636	17,268	8,636	8,636	17,272	9,158	9,415	18,573	9,415	9,415	18,830
37	Operating	GF	7,290	7,290	14,580	7,290	7,290	14,580	7,290	7,290	14,580	7,290	7,290	14,580
38	Unclaimed Property Compliance	GF	401	401	802	401	401	802	401	401	802	401	401	802
39	Unclaimed Property IT System	GF	353	353	706	353	353	706	353	353	706	353	353	706
40	Real Estate Appraisal Advisory Board Comp	GF	5	5	10	5	5	10	5	5	10	5	5	10
41	Unclaimed Property Modernization Initiative	GF	564	564	1,128	564	564	1,128	564	564	1,128	564	564	1,128
42	IT System Modernization	GF	-	-	-	-	-	-	-	-	-	-	-	-
43	Broadband Development (moved to DEED)	GF	-	-	-	-	-	-	-	-	-	-	-	-
44	Preliminary Licensing Applications	GF	19	23	42	23	23	46	19	23	42	23	23	46
45	Operating Increase	GF	-	-	-	-	-	-	277	530	807	530	530	1,060
46	Senior Safe - Fraud Prevention Program	GF	-	-	-	-	-	-	249	249	498	249	249	498
47														
48	<u>Statutory Appropriations - Special Revenue Fund</u>													
49	Special Revenue Fund	SR	2,400	2,400	4,800	1,683	1,600	3,283	2,400	2,400	4,800	1,683	1,600	3,283
50														
51	• Enforcement/Market Assurance Division		6,937	6,937	13,874	6,937	6,937	13,874	7,433	7,621	15,054	7,621	7,621	15,242
52	<i>Appropriations by Fund</i>													
53	<i>General Fund</i>		6,736	6,736	13,472	6,736	6,736	13,472	7,225	7,406	14,631	7,406	7,406	14,812
54	<i>Workers Compensation Fund</i>		201	201	402	201	201	402	208	215	423	215	215	430
55	<i>Special Revenue</i>		-	-	-	-	-	-	-	-	-	-	-	-
56														
57	<u>Direct Appropriations - General Fund</u>		6,736	6,736	13,472	6,736	6,736	13,472	7,225	7,406	14,631	7,406	7,406	14,812
58	Operating	GF	5,011	5,011	10,022	5,011	5,011	10,022	5,011	5,011	10,022	5,011	5,011	10,022
59	Health Care Enforcement	GF	286	286	572	286	286	572	286	286	572	286	286	572
60	Additional Investigators	GF	345	345	690	345	345	690	345	345	690	345	345	690
61	Catalytic Converter Theft Prevention	GF	-	-	-	-	-	-	-	-	-	-	-	-
62	Automobile Theft Prevention Program - Equipment Li	GF	-	-	-	-	-	-	-	-	-	-	-	-
63	Ins Fraud Specialist Salary Increases	GF	283	283	566	283	283	566	283	283	566	283	283	566
64	Ins Fraud Specialist Salary Supplements	GF	-	-	-	-	-	-	-	-	-	-	-	-
65	Law Enf Salary Inc FY 2021	GF	-	-	-	-	-	-	-	-	-	-	-	-
66	Operating Increase	GF	-	-	-	-	-	-	200	401	601	401	401	802
67	Staffing Realignment	GF	-	-	-	-	-	-	248	248	496	248	248	496
68	CFB Body Worn Cameras	GF	-	-	-	-	-	-	41	21	62	21	21	42

COMMERCE FINANCE SPREADSHEET	Fund	Base November 2022			Tails November 2022			Governor's Base January 2023			Governor's Tails January 2023			
		FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	
69														
70	Transfer Out - General Fund													
71	Five Additional Peace Officers	GF	811	811	1,622	811	811	1,622	811	811	1,622	811	811	1,622
72														
73	Transfer In - Insurance Fraud Prevention Account													
74	Five Additional Peace Officers	SR	(811)	(811)	(1,622)	(811)	(811)	(1,622)	(811)	(811)	(1,622)	(811)	(811)	(1,622)
75														
76	Statutory Expenditures - Other Funds													
77	Special Revenue Funds	SR	11,430	11,450	22,880	11,450	11,450	22,900	11,430	11,450	22,880	11,450	11,450	22,900
78														
79	<u>Direct Appropriations - Workers Compensation Fund</u>		201	201	402	201	201	402	208	215	423	215	215	430
80	Workers' Compensation Fraud Protection	WCF	201	201	402	201	201	402	201	201	402	201	201	402
81	Operating Increase	WCF	-	-	-	-	-	-	7	14	21	14	14	28
82														
89	• Telecommunications Division		3,183	3,183	6,366	3,183	3,183	6,366	3,221	3,261	6,482	3,261	3,261	6,522
90	<i>Appropriations by Fund</i>													
91	<i>General Fund</i>		1,090	1,090	2,180	1,090	1,090	2,180	1,128	1,168	2,296	1,168	1,168	2,336
92	<i>TAM Fund - Special Revenue</i>		2,093	2,093	4,186	2,093	2,093	4,186	2,093	2,093	4,186	2,093	2,093	4,186
93														
94	<u>Direct Appropriations - General Fund</u>		1,090	1,090	2,180	1,090	1,090	2,180	1,128	1,168	2,296	1,168	1,168	2,336
95	Operating	GF	1,090	1,090	2,180	1,090	1,090	2,180	1,090	1,090	2,180	1,090	1,090	2,180
96	Tr to LCC - Captioning Legislative Coverage GF	GF	-	-	-	-	-	-	-	-	-	-	-	-
97	Operating Increase	GF	-	-	-	-	-	-	38	78	116	78	78	156
98														
	<u>Direct Appropriations -</u>													
99	<u>Telecommunications Access MN Fund</u>		2,093	2,093	4,186	2,093	2,093	4,186	2,093	2,093	4,186	2,093	2,093	4,186
100	Tr to DHS - Deaf, DeafBlind, & Hard of Hearing	SR	1,620	1,620	3,240	1,620	1,620	3,240	1,620	1,620	3,240	1,620	1,620	3,240
101	Tr to OET - Coord. Tech Accessibility & Usability	SR	290	290	580	290	290	580	290	290	580	290	290	580
102	Tr to LCC - Captioning Legislative Coverage	SR	133	133	266	133	133	266	133	133	266	133	133	266
103	Tr to MN.IT - Agency Grants	SR	50	50	100	50	50	100	50	50	100	50	50	100
104														
105	<u>Statutory Appropriations - Special Revenue Fund</u>													
106	Special Revenue Fund	SR	2,733	2,820	5,553	2,820	2,820	5,640	2,733	2,820	5,553	2,820	2,820	5,640
107														

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			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
108	• Insurance Division		6,814	6,814	13,628	6,814	6,814	13,628	9,317	9,534	18,851	9,216	9,216	18,432
109	Appropriations by Fund													
110	General Fund		6,254	6,254	12,508	6,254	6,254	12,508	8,737	8,934	17,671	8,616	8,616	17,232
111	Workers Compensation Fund		560	560	1,120	560	560	1,120	580	600	1,180	600	600	1,200
112														
113	Direct Appropriations - General Fund		6,254	6,254	12,508	6,254	6,254	12,508	8,737	8,934	17,671	8,616	8,616	17,232
114	Operating	GF	4,435	4,435	8,870	4,435	4,435	8,870	4,435	4,435	8,870	4,435	4,435	8,870
115	Insurance Division Additional Funding	GF	-	-	-	-	-	-	-	-	-	-	-	-
116	Health Insurance Rate Review	GF	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
117	Actuarial Reserve Review	GF	431	431	862	431	431	862	431	431	862	431	431	862
118	Property Casualty Staff Funding	GF	180	180	360	180	180	360	180	180	360	180	180	360
119	NCOIL Membership	GF	-	-	-	-	-	-	-	-	-	-	-	-
120	Lic Reg Pharm Benefit Managers (S2019 Ch 39)	GF	432	432	864	432	432	864	432	432	864	432	432	864
121	Pediatric Autoim Coverage Admin (S2019 Ch 9)	GF	-	-	-	-	-	-	-	-	-	-	-	-
122	Mandated Health Benefit Proposals Eval	GF	105	105	210	105	105	210	105	105	210	105	105	210
123	Operating Increase	GF	-	-	-	-	-	-	195	392	587	392	392	784
124	Standardized Plans	GF	-	-	-	-	-	-	136	136	272	136	136	272
125	Free Primary Care Study	GF	-	-	-	-	-	-	318	318	636	-	-	-
126	Staffing and Operations	GF	-	-	-	-	-	-	1,800	1,800	3,600	1,800	1,800	3,600
127	Continued Coverage of Preventive Services	GF	-	-	-	-	-	-	34	34	68	34	34	68
128														
136	Direct Appropriations - Workers Compensation Fund		560	560	1,120	560	560	1,120	580	600	1,180	600	600	1,200
137	Rate Regulation	WCF	560	560	1,120	560	560	1,120	560	560	1,120	560	560	1,120
138	Operating Increase	WCF	-	-	-	-	-	-	20	40	60	40	40	80
139														
140	• Reinsurance		-	229,465	229,465	-	-	-	-	229,465	229,465	-	-	-
141	Appropriations by Fund													
142	General Fund		-	229,465	229,465	-	-	-	-	229,465	229,465	-	-	-
143	Premium Security Plan Acct		-	-	-	-	-	-	-	-	-	-	-	-
144														
145	Direct Appropriations - General Fund		-	229,465	229,465	-	-	-	-	229,465	229,465	-	-	-
146	Reinsurance Ext. Waiver Continuation Application	GF	-	-	-	-	-	-	-	-	-	-	-	-
147	Reinsurance General Fund Transfer Out	GF	-	229,465	229,465	-	-	-	-	229,465	229,465	-	-	-

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			FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
148	<u>Direct Appropriations - Premium Sec Plan Acct</u>		-	-	-	-	-	-	-	-	-	204,630	-	204,630
149	Tr to HCAF	SR	-	-	-	-	-	-	-	-	-	-	-	-
150	Transfer Out to GF	SR	-	-	-	-	-	-	-	-	-	204,630	-	204,630
151														
	<u>Statutory & Open Appropriations - Premium Sec Plan Acct</u>													
152			152,211	185,025	337,236	221,774	262,929	484,703	152,211	185,025	337,236	221,774	262,929	484,703
153	Premium Security Plan	SR	-	-	-	-	-	-	-	-	-	-	-	-
154	PSP HCAF	SR	69,458	-	69,458	-	-	-	69,458	-	69,458	-	-	-
155	Prem Sec Plan GF	SR	82,753	185,025	267,778	221,774	262,929	484,703	82,753	185,025	267,778	221,774	262,929	484,703
156														
157	• Weights and Measures Division		1,500	1,500	3,000	1,500	1,500	3,000	1,531	1,556	3,087	1,556	1,556	3,112
158	<u>Direct Appropriations - General Fund</u>		1,500	1,500	3,000	1,500	1,500	3,000	1,531	1,556	3,087	1,556	1,556	3,112
159	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
160	Operating Increase	GF	-	-	-	-	-	-	31	56	87	56	56	112
161														