

COMMERCE FINANCE SPREADSHEET November 2020 Forecast		Fund	FY 18-19	Nov 2020	Nov 2020 Forecast			Nov 2020 Forecast		
			Actual	Act/Est	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
Dept. of Commerce [Minus Energy Resources]			FY 18-19	FY 20-21						
Appropriations by Fund:										
General	GF	37,971	43,529	22,189	21,535	43,724	21,327	21,327	42,654	
Special Revenue	SR	3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120	
Workers' Compensation Fund	WCF	1,506	1,517	760	760	1,520	760	760	1,520	
Total Appropriations, Commerce			42,697	49,166	25,009	24,355	49,364	24,147	24,147	48,294
• Financial Institutions Division			1,740	800	400	400	800	400	400	800
<u>Direct Appropriations - General Fund</u>			1,740	800	400	400	800	400	400	800
Operating	GF	840	-	-	-	-	-	-	-	
Prepare & Prosper - Fin. Services Inclusion Program	GF	800	800	400	400	800	400	400	800	
FY18-19 Biennium Only										
Exodus Lending	GF	100	-	-	-	-	-	-	-	
• Administrative Services Division			14,783	17,699	9,122	8,498	17,620	8,290	8,290	16,580
<u>Direct Appropriations - General Fund</u>			14,783	17,699	9,122	8,498	17,620	8,290	8,290	16,580
Operating	GF	13,815	13,774	6,987	6,987	13,974	6,987	6,987	13,974	
IT System Modernization	GF	-	208	832	208	1,040	-	-	-	
Unclaimed Property Compliance	GF	768	768	384	384	768	384	384	768	
Unclaimed Property Modernization Initiative	GF	-	794	564	564	1,128	564	564	1,128	
Unclaimed Property IT System & Cyber Upgrade	GF	-	825	350	350	700	350	350	700	
Broadband Development (moved CY'20 to DEED)	GF	200	100	-	-	-	-	-	-	
Real Estate Appraisal Advisory Board Compensation	GF	-	10	5	5	10	5	5	10	
FY21 Administrative Holdback - Commerce	GF	-	1,220	-	-	-	-	-	-	
• Telecommunications Division			5,237	6,127	3,107	3,107	6,214	3,107	3,107	6,214
<u>Appropriations by Fund</u>										
General Fund	GF	2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094	
TAM Fund - Special Revenue	SR	3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120	
<u>Direct Appropriations - General Fund</u>			2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094
Operating	GF	2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094	
<u>Direct Appropriations - Telecommunications Access MN Fund</u>			3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120
Tr to DHS - Deaf, DeafBlind, & Hard of Hearing	SR	2,340	3,240	1,620	1,620	3,240	1,620	1,620	3,240	
Tr to OET - Coord. Tech Accessibility & Usability	SR	580	580	290	290	580	290	290	580	
Tr to MN.IT - Agency Grants	SR	100	100	50	50	100	50	50	100	
Tr to LCC - Captioning Legislative Coverage	SR	200	200	100	100	200	100	100	200	
• Enforcement/Market Assurance Division			10,958	12,127	6,258	6,258	12,516	6,258	6,258	12,516
<u>Appropriations by Fund</u>										
General Fund	GF	10,561	11,727	6,057	6,057	12,114	6,057	6,057	12,114	
Workers Compensation Fund	WCF	397	400	201	201	402	201	201	402	
<u>Direct Appropriations - General Fund</u>			10,561	11,727	6,057	6,057	12,114	6,057	6,057	12,114
Operating	GF	10,003	11,169	5,778	5,778	11,556	5,778	5,778	11,556	
Health Care Enforcement	GF	558	558	279	279	558	279	279	558	
<u>Direct Appropriations - Workers Compensation Fund</u>			397	400	201	201	402	201	201	402
Workers' Compensation Fraud Protection	WCF	397	400	201	201	402	201	201	402	

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			FY 18-19	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25
52	• Insurance Division		9,979	12,413	6,122	6,092	12,214	6,092	6,092	12,184
53	<i>Appropriations by Fund</i>									
54	<i>General Fund</i>	GF	8,870	11,196	5,563	5,533	11,096	5,533	5,533	11,066
55	<i>Workers Compensation Fund</i>	WCF	1,109	1,117	559	559	1,118	559	559	1,118
56										
57	<u>Direct Appropriations - General Fund</u>		8,870	11,196	5,563	5,533	11,096	5,533	5,533	11,066
58	Operating	GF	6,742	8,218	4,027	4,027	8,054	4,027	4,027	8,054
59	Health Insurance Rate Review	GF	1,284	1,284	642	642	1,284	642	642	1,284
60	Actuarial Reserve Review	GF	824	824	412	412	824	412	412	824
61	NCOIL Membership	GF	20	30	30	-	30	-	-	-
62	Lic Reg Pharm Benefit Managers (S2019 Ch 39)	GF	-	761	425	425	850	425	425	850
63	Pediatric Autoimmune Coverage Admin (S2019 Ch 9)	GF	-	79	27	27	54	27	27	54
64										
65	<u>Statutory Appropriations - General Fund</u>									
66	Pediatric Autoimmune Coverage Pmnts (S2019 Ch 9)	GF	-	100	-	-	-	-	-	-
67										
68	<u>Direct Appropriations - Workers Compensation Fund</u>		1,109	1,117	559	559	1,118	559	559	1,118
69	Rate Regulation	WCF	1,109	1,117	559	559	1,118	559	559	1,118
70										