

COMMERCE FINANCE SPREADSHEET Governor's Recommendations		Fund	FY 18-19 Actual	Nov 2020 Act/Est	Nov 2020 Forecast			Nov 2020 Forecast			Gov FY 21	Gov Recs Nov 2020 Forecast			Gov Ch FY21	Δ fr. Nov Fcst	Gov Recs Nov 2020 Forecast			Δ fr. Nov Fcst
			FY 18-19	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2021	FY 2022	FY 2023	FY 22-23	FY 2021	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25
1	Dept. of Commerce [Minus Energy Resources]																			
2	Appropriations by Fund:																			
3	General	GF	37,971	43,529	22,189	21,535	43,724	21,327	21,327	42,654	23,779	23,197	22,864	46,061	(1,220)	2,337	22,656	22,656	45,312	2,658
4	Special Revenue	SR	3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120	2,060	2,060	2,060	4,120	-	-	2,060	2,060	4,120	-
5	Workers' Compensation Fund	WCF	1,506	1,517	760	760	1,520	760	760	1,520	763	760	760	1,520	-	-	760	760	1,520	-
6	Total Appropriations, Commerce		42,697	49,166	25,009	24,355	49,364	24,147	24,147	48,294	26,602	26,017	25,684	51,701	(1,220)	2,337	25,476	25,476	50,952	2,658
7	Revenue - General Fund (Savings)																			
9	* GOV Debt Buyer Regulation M.S. 332 Change	GF	-	-	-	-	-	-	-	-	-	(38)	(38)	(76)	-	(76)	(38)	(38)	(76)	(76)
10	* GOV Insurance Fee Increases	GF	-	-	-	-	-	-	-	-	-	(504)	(504)	(1,008)	-	(1,008)	(504)	(504)	(1,008)	(1,008)
11	* GOV MN Premium Security Plan Transfer	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(120,470)	-	(120,470)	-
12	Total Revenue, Commerce		-	-	-	-	-	-	-	-	-	(542)	(542)	(1,084)	-	(1,084)	(121,012)	(542)	(121,554)	(121,554)
14	Total General Fund Impact, Commerce		37,971	43,529	22,189	21,535	43,724	21,327	21,327	42,654	23,779	22,655	22,322	44,977	(1,220)	1,253	(98,356)	22,114	(76,242)	(118,896)
16	• Financial Institutions Division		1,740	800	400	400	800	400	400	800	400	1,669	1,687	3,356	-	2,556	1,687	1,687	3,374	2,574
17	Direct Appropriations - General Fund		1,740	800	400	400	800	400	400	800	400	1,669	1,687	3,356	-	2,556	1,687	1,687	3,374	2,574
18	Operating	GF	840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Prepare & Prosper - Fin. Services Inclusion Program	GF	800	800	400	400	800	400	400	800	400	400	400	800	-	-	400	400	800	-
20	* GOV Securities Unit Relocation	GF	-	-	-	-	-	-	-	-	-	990	990	1,980	-	1,980	990	990	1,980	1,980
21	* GOV Securities Unit Operating Adjustment	GF	-	-	-	-	-	-	-	-	-	19	37	56	-	56	37	37	74	74
22	* GOV Securities Unit Additional Staff	GF	-	-	-	-	-	-	-	-	-	260	260	520	-	520	260	260	520	520
23	FY18-19 Biennium Only																			
24	Exodus Lending	GF	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	• Administrative Services Division		14,783	17,699	9,122	8,498	17,620	8,290	8,290	16,580	10,247	9,346	8,821	18,167	(1,220)	547	8,613	8,613	17,226	646
27	Direct Appropriations - General Fund		14,783	17,699	9,122	8,498	17,620	8,290	8,290	16,580	10,247	9,346	8,821	18,167	(1,220)	547	8,613	8,613	17,226	646
28	* Operating	GF	13,815	13,774	6,987	6,987	13,974	6,987	6,987	13,974	8,025	7,200	7,290	14,490	-	516	7,290	7,290	14,580	606
29	IT System Modernization	GF	-	208	832	208	1,040	-	-	-	208	832	208	1,040	-	-	-	-	-	-
30	* Unclaimed Property Compliance	GF	768	768	384	384	768	384	384	768	410	392	401	793	-	25	401	401	802	34
31	Unclaimed Property Modernization Initiative	GF	-	794	564	564	1,128	564	564	1,128	794	564	564	1,128	-	-	564	564	1,128	-
32	* Unclaimed Property IT System	GF	-	825	350	350	700	350	350	700	800	353	353	706	-	6	353	353	706	6
33	Broadband Development (moved CY'20 to DEED)	GF	200	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Real Estate Appraisal Advisory Board Compensation	GF	-	10	5	5	10	5	5	10	10	5	5	10	-	-	5	5	10	-
35	FY21 Administrative Holdback - Commerce	GF	-	1,220	-	-	-	-	-	-	-	-	-	-	(1,220)	-	-	-	-	-
37	• Telecommunications Division		5,237	6,127	3,107	3,107	6,214	3,107	3,107	6,214	3,171	3,133	3,150	6,283	-	69	3,150	3,150	6,300	86
38	Appropriations by Fund																			
39	General Fund	GF	2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094	1,111	1,073	1,090	2,163	-	69	1,090	1,090	2,180	86
40	TAM Fund - Special Revenue	SR	3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120	2,060	2,060	2,060	4,120	-	-	2,060	2,060	4,120	-

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			FY 18-19	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2021	FY 2022	FY 2023	FY 22-23	FY 2021	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 24-25
41																				
42	<u>Direct Appropriations - General Fund</u>		2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094	1,111	1,073	1,090	2,163	-	69	1,090	1,090	2,180	86
43	GF	* Operating	2,017	2,007	1,047	1,047	2,094	1,047	1,047	2,094	1,111	1,073	1,090	2,163	-	69	1,090	1,090	2,180	86
44	<u>Direct Appropriations -</u>																			
45	<u>Telecommunications Access MN Fund</u>		3,220	4,120	2,060	2,060	4,120	2,060	2,060	4,120	2,060	2,060	2,060	4,120	-	-	2,060	2,060	4,120	-
46	SR	Tr to DHS - Deaf, DeafBlind, & Hard of Hearing	2,340	3,240	1,620	1,620	3,240	1,620	1,620	3,240	1,620	1,620	1,620	3,240	-	-	1,620	1,620	3,240	-
47	SR	Tr to OET - Coord. Tech Accessibility & Usability	580	580	290	290	580	290	290	580	290	290	290	580	-	-	290	290	580	-
48	SR	Tr to MN.IT - Agency Grants	100	100	50	50	100	50	50	100	50	50	50	100	-	-	50	50	100	-
49	SR	Tr to LCC - Captioning Legislative Coverage	200	200	100	100	200	100	100	200	100	100	100	200	-	-	100	100	200	-
50																				
51	• Enforcement/Market Assurance Division		10,958	12,127	6,258	6,258	12,516	6,258	6,258	12,516	6,345	5,407	5,498	10,905	-	(1,611)	5,498	5,498	10,996	(1,520)
52	<i>Appropriations by Fund</i>																			
53	GF	<i>General Fund</i>	10,561	11,727	6,057	6,057	12,114	6,057	6,057	12,114	6,141	5,206	5,297	10,503	-	(1,611)	5,297	5,297	10,594	(1,520)
54	WCF	<i>Workers Compensation Fund</i>	397	400	201	201	402	201	201	402	204	201	201	402	-	-	201	201	402	-
55	<u>Direct Appropriations - General Fund</u>		10,561	11,727	6,057	6,057	12,114	6,057	6,057	12,114	6,141	5,206	5,297	10,503	-	(1,611)	5,297	5,297	10,594	(1,520)
56	GF	* Operating	10,003	11,169	5,778	5,778	11,556	5,778	5,778	11,556	5,741	5,913	6,001	11,914	-	358	6,001	6,001	12,002	446
57	GF	* Health Care Enforcement	558	558	279	279	558	279	279	558	400	283	286	569	-	11	286	286	572	14
58	GF	* GOV Securities Unit Relocation	-	-	-	-	-	-	-	-	(990)	(990)	(1,980)	-	(1,980)	(990)	(990)	(1,980)	(1,980)	
59	<u>Direct Appropriations - Workers Compensation Fund</u>		397	400	201	201	402	201	201	402	204	201	201	402	-	-	201	201	402	-
60	WCF	Workers' Compensation Fraud Protection	397	400	201	201	402	201	201	402	204	201	201	402	-	-	201	201	402	-
61																				
62	• Insurance Division		9,979	12,413	6,122	6,092	12,214	6,092	6,092	12,184	6,439	6,462	6,528	12,990	-	776	6,528	6,528	13,056	872
63	<i>Appropriations by Fund</i>																			
64	GF	<i>General Fund</i>	8,870	11,196	5,563	5,533	11,096	5,533	5,533	11,066	5,880	5,903	5,969	11,872	-	776	5,969	5,969	11,938	872
65	WCF	<i>Workers Compensation Fund</i>	1,109	1,117	559	559	1,118	559	559	1,118	559	559	559	1,118	-	-	559	559	1,118	-
66	<u>Direct Appropriations - General Fund</u>		8,870	11,196	5,563	5,533	11,096	5,533	5,533	11,066	5,880	5,903	5,969	11,872	-	776	5,969	5,969	11,938	872
67	GF	* Operating	6,742	8,218	4,027	4,027	8,054	4,027	4,027	8,054	4,348	4,141	4,208	8,349	-	295	4,208	4,208	8,416	362
68	GF	* GOV - Core Function Additional Funding	-	-	-	-	-	-	-	-	-	200	200	400	-	400	200	200	400	400
69	GF	* Health Insurance Rate Review	1,284	1,284	642	642	1,284	642	642	1,284	642	656	671	1,327	-	43	671	671	1,342	58
70	GF	* Actuarial Reserve Review	824	824	412	412	824	412	412	824	413	421	431	852	-	28	431	431	862	38
71	GF	NCOIL Membership	20	30	30	-	30	-	-	20	30	-	30	-	-	-	-	-	-	-
72	GF	* Lic Reg Pharm Benefit Managers (S2019 Ch 39)	-	761	425	425	850	425	425	850	403	428	432	860	-	10	432	432	864	14
73	GF	Pediatric Autoimmune Coverage Admin (S2019 Ch 9)	-	79	27	27	54	27	27	54	54	27	27	54	-	-	27	27	54	-
74	<u>Statutory Appropriations - General Fund</u>																			
75	GF	Pediatric Autoimmune Coverage Pmnts (S2019 Ch 9)	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76																				
77																				
78																				
79																				

