

Commerce
2017 February Forecast / 2017 Governor's Budget
(all dollars in thousands)

STATE AGENCY	Fund	Type	Feb Forecast			Feb Forecast			Feb Forecast			Gov Budget			Gov - Forecast	Gov Budget			Gov - Forecast	Gov Budget			Gov - Forecast
			FY 16	FY 17	FY 16-17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 16	FY 17	FY 16-17		FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21	
Department of Commerce																							
COMMERCE - Financial Institutions																							
Direct Appropriations - General Fund Programs (riders):	Base	Gen	dir	4,741	5,013	9,754	4,885	4,885	9,770	4,885	4,885	9,770	4,741	5,013	9,754	-	-	-	(9,770)	-	-	-	(9,770)
Mortgage Originators Regulation	Base	Gen	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Appropriations - Special Revenue	Base	SR	dir	-	-	-	-	-	-	-	-	-	-	-	-	6,075	6,715	12,790	12,790	6,715	6,715	13,430	13,430
Change Items:																							
Funding Flexibility (CI-1)		Gen	dir													(4,885)	(4,885)	(9,770)	(9,770)	(4,885)	(4,885)	(9,770)	(9,770)
Funding Flexibility (CI-1)		Gen	rev													4,270	4,270	8,540	8,540	4,270	4,270	8,540	8,540
Funding Flexibility (CI-1)		SR	dir													6,075	6,715	12,790	12,790	6,715	6,715	13,430	13,430
Funding Flexibility (CI-1)		SR	rev													(6,075)	(6,715)	(12,790)	(12,790)	(6,715)	(6,715)	(13,430)	(13,430)
Payday Lending Regulation (CI-8)		Gen	rev													(11)	-	(11)	(11)	-	-	-	-
Financial Institutions Direct Total																6,075	6,715	12,790	12,790	6,715	6,715	13,430	13,430
		SR	rev													(6,075)	(6,715)	(12,790)	(12,790)	(6,715)	(6,715)	(13,430)	(13,430)
		Gen	rev													4,259	4,270	8,529	8,529	4,270	4,270	8,540	8,540
		Gen	dir	4,741	5,013	9,754	4,885	4,885	9,770	4,885	4,885	9,770	4,741	5,013	9,754	-	-	-	(9,770)	-	-	-	(9,770)
COMMERCE - Administrative Services																							
Direct Appropriations - General Fund Programs (riders):	Base	Gen	dir	6,026	7,343	13,369	6,878	6,878	13,756	6,878	6,878	13,756	6,026	7,343	13,369	-	-	-	3,417	8,940	8,940	17,880	4,124
Additional Unclaimed Property	Base	Gen	dir	317	433	750	375	375	750	375	375	750	317	433	750	-	-	-	-	375	375	750	-
Unclaimed Property Compliance	one-time	Gen	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Broadband Development	Base	Gen	dir	100	100	200	100	100	200	100	100	200	100	100	200	-	-	-	-	100	100	200	-
Reorg Study PUC/Commerce	new/one	Gen	dir	92	1	93	-	-	-	-	-	-	92	1	93	-	-	-	-	-	-	-	-
Rulemaking for MN-Vest	new/one	Gen	dir	22	173	195	33	33	66	33	33	66	22	173	195	-	-	-	-	33	33	66	-
Rulemaking for ban on Form	new/one	Gen	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																							
Operating Budget Adjustments (CI-7)		Gen	dir													1,355	2,062	3,417	3,417	2,062	2,062	4,124	4,124
Administrative Services Direct Total																8,741	9,448	18,189	3,417	9,448	9,448	18,896	4,124
		Gen	dir	6,557	8,050	14,607	7,386	7,386	14,772	7,386	7,386	14,772	6,557	8,050	14,607	-	-	-	-	-	-	-	-
COMMERCE - Enforcement/Market Assurance																							
Direct Appropriations - General Fund Programs (riders):	Base	Gen	dir	4,389	4,842	9,231	4,622	4,622	9,244	4,622	4,622	9,244	4,389	4,842	9,231	-	-	-	970	5,107	5,107	10,214	970
Healthcare Enforcement	Base	Gen	dir	183	375	558	279	279	558	279	279	558	183	375	558	-	-	-	-	279	279	558	-
Bullion Coin Dealers Regulation	Base	Gen	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Appropriations - Workers Compensation	Base	WC	dir	196	200	396	198	198	396	198	198	396	196	200	396	-	-	-	-	198	198	396	-
Direct Appropriations - Special Revenue	Base	SR	dir	-	-	-	-	-	-	-	-	-	-	-	-	1,361	1,361	2,722	2,722	1,361	1,361	2,722	2,722
Change Items:																							
Securities Funding (CI-4)		Gen	dir													485	485	970	970	485	485	970	970
Securities Funding (CI-4)		Gen	rev													(2,660)	(2,660)	(5,320)	(5,320)	(2,660)	(2,660)	(5,320)	(5,320)
Fraud Bureau Assessment (CI-2)		SR	dir													1,361	1,361	2,722	2,722	1,361	1,361	2,722	2,722
Fraud Bureau Assessment (CI-2)		SR	rev													(1,361)	(1,361)	(2,722)	(2,722)	(1,361)	(1,361)	(2,722)	(2,722)
Enforcement/Market Assurance Direct Total																5,386	5,386	10,772	970	5,386	5,386	10,772	970
		Gen	dir	4,572	5,217	9,789	4,901	4,901	9,802	4,901	4,901	9,802	4,572	5,217	9,789	-	-	-	-	-	-	-	-
		Gen	rev													(2,660)	(2,660)	(5,320)	(5,320)	(2,660)	(2,660)	(5,320)	(5,320)
		SR	dir													1,361	1,361	2,722	2,722	1,361	1,361	2,722	2,722

STATE AGENCY	Fund	Type	FY 16	FY 17	FY 16-17	FY 18	FY 19	FY 18-19	FY 20	FY 21	FY 20-21	FY 16	FY 17	FY 16-17	Gov - Forecast	FY 18	FY 19	FY 18-19	Gov - Forecast	FY 20	FY 21	FY 20-21	Gov - Forecast
	SR	rev dir	196	200	396	198	198	396	198	198	396	196	200	396		(1,361)	(1,361)	(2,722)	(2,722)	(1,361)	(1,361)	(2,722)	(2,722)
	All Fund	dir	4,768	5,417	10,185	5,099	5,099	10,198	5,099	5,099	10,198	4,768	5,417	10,185		198	198	396	(4,350)	198	198	396	(4,350)
COMMERCE - Insurance																							
Direct Appropriations - General Fund Programs (riders):	Base	Gen	dir	3,141	4,066	7,207	3,774	3,774	7,548	3,774	3,774	7,548	3,141	4,366	7,507	300	3,774	3,774	7,548	3,774	3,774	7,548	-
Health Insurance Rate Review	Base	Gen	dir	292	992	1,284	642	642	1,284	642	642	1,284	292	992	1,284	-	642	642	1,284	642	642	1,284	-
Principal-based Actuarial Setback	Base	Gen	dir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No-Fault Auto Insurance Tax	one-time	Gen	dir	66	-	66	-	-	-	-	-	66	-	66	-	-	-	-	-	-	-	-	-
Direct Appropriations - Workers Compensation	Base	WC	dir	520	587	1,107	553	553	1,106	553	553	1,106	519	587	1,106	(1)	553	553	1,106	553	553	1,106	-
Change Items:																							
25% Health Insurance Prem. Subs. (CI-16)	Gen	dir											300	300	300								
Insurance Direct Total	Gen WC	dir	3,499	5,058	8,557	4,416	4,416	8,832	4,416	4,416	8,832	3,499	5,358	8,857	300	4,416	4,416	8,832	(1)	4,416	4,416	8,832	-
	WC	dir	520	587	1,107	553	553	1,106	553	553	1,106	519	587	1,106	(1)	553	553	1,106		553	553	1,106	-
	All Fund	dir	4,019	5,645	9,664	4,969	4,969	9,938	4,969	4,969	9,938	4,018	5,945	9,963	299	4,969	4,969	9,938		4,969	4,969	9,938	-
Department of Commerce Total																							
Direct Appropriations	Gen	dir	19,369	23,338	42,707	21,588	21,588	43,176	21,588	21,588	43,176	19,369	23,638	43,007	300	18,543	19,250	37,793	(5,383)	19,250	19,250	38,500	(4,676)
General	Gen	dir	19,369	23,338	42,707	21,588	21,588	43,176	21,588	21,588	43,176	19,369	23,638	43,007	300	18,543	19,250	37,793	(5,383)	19,250	19,250	38,500	(4,676)
Special Revenue	Gen	dir	716	787	1,503	751	751	1,502	751	751	1,502	715	787	1,502	(1)	7436	8,076	15,512	-	8,076	8,076	16,152	-
Workers Compensation	WC	dir	716	787	1,503	751	751	1,502	751	751	1,502	715	787	1,502	(1)	751	751	1,502	-	751	751	1,502	-
Dept of Commerce Total Direct Appropriations	All Fund	dir	20,085	24,125	44,210	22,339	22,339	44,678	22,339	22,339	44,678	20,084	24,425	44,509	299	26,730	28,077	54,807	10,129	28,077	28,077	56,154	11,476
Other Spending - Statutory/Open Appropriations	SR Fed	stat stat	17,591	20,510	38,101	17,841	17,190	35,031	16,812	15,295	32,107	15,837	18,555	34,392		16,142	15,848	31,990	(3,041)	15,848	14,331	30,179	(1,928)
	SR	stat	17,591	20,510	38,101	17,841	17,190	35,031	16,812	15,295	32,107	15,837	18,555	34,392		16,142	15,848	31,990	(3,041)	15,848	14,331	30,179	(1,928)
	Fed	stat	607	1,100	1,707	700	500	1,200	-	-	-	607	1,100	1,707		700	500	1,200		-	-	-	
Change Items:																							
Weights and Measures Funding (CI-17)	SR	dir														286	286	572	-	286	286	572	-
Weights and Measures Funding (CI-17)	SR	rev														(286)	(286)	(572)	(572)	(286)	(286)	(572)	(572)
Dept of Commerce Total Statutory/Open Appropriations	All Fund	stat	18,198	21,610	39,808	18,541	17,690	36,231	16,812	15,295	32,107	16,444	19,655	36,099	(3,709)	16,842	16,348	33,190	(3,041)	15,848	14,331	30,179	(1,928)
ALL COMMERCE	ALL FUNDS		38,283	45,735	84,018	40,880	40,029	80,909	39,151	37,634	76,785	36,528	44,080	80,608		43,572	44,425	87,997	7,088	43,925	42,408	86,333	9,548
TOTAL FUNDING																							
General Fund			19,369	23,338	42,707	21,588	21,588	43,176	21,588	21,588	43,176	19,369	23,638	43,007	300	18,543	19,250	37,793	(5,383)	19,250	19,250	38,500	(4,676)
Workers Compensation Fund			716	787	1,503	751	751	1,502	751	751	1,502	715	787	1,502	(1)	7436	8,076	15,512	-	8,076	8,076	16,152	-
Special Revenue Fund			17,591	20,510	38,101	17,841	17,190	35,031	16,812	15,295	32,107	15,837	18,555	34,392		23,578	23,924	47,502	(3,041)	23,924	22,407	46,331	(1,928)
Federal Funds			607	1,100	1,707	700	500	1,200	-	-	-	607	1,100	1,707		700	500	1,200		-	-	-	
TOTAL			38,283	45,735	84,018	40,880	40,029	80,909	39,151	37,634	76,785	36,528	44,080	80,608	299	43,572	44,425	87,997	(8,424)	43,925	42,408	86,333	(6,604)