

COMMERCE & CONSUMER PROTECTION - 2017 SESSION

(all dollars in thousands)

		February 2017 Forecast	February 2017 Forecast	February 2017 Forecast	Governor's 2017 Budget	Governor's 2017 Budget	SF 2078			SF 2078 minus Forecast	SF 2078			SF 2078 minus Forecast	
	Fund	FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21	FY 18	FY 19	FY 18-19		FY 20	FY 21	FY 20-21		
DEPARTMENT OF COMMERCE															
FINANCIAL INSTITUTIONS															
APPROPRIATIONS															
6	Direct Appropriations - General Fund	GF	9,754	9,770	9,770	-	-	420	420	840	(8,930)	420	420	840	(8,930)
REVENUES															
9	Funding Flexibility Fee Increases - General Fund	GF	-	-	-	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)
10	Funding Flexibility Fee Increases - Special Revenue Fund	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
SPECIAL REVENUE EXPENDITURES															
13	Funding Flexibility - Special Revenue Expenditures	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
CHANGE ITEMS															
16	Funding Flexibility - General Fund Appropriations	GF	-	-	-	(9,770)	(9,770)	(4,465)	(4,465)	(8,930)		(4,465)	(4,465)	(8,930)	
17	Funding Flexibility - General Fund Revenue	GF	-	-	-	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)		(4,270)	(4,270)	(8,540)	
18	Funding Flexibility - Special Revenue Fund Revenue	SR	-	-	-	12,790	13,430	4,477	4,477	8,954		4,477	4,477	8,954	
19	Funding Flexibility - Special Revenue Fund Expenditures	SR	-	-	-	12,790	13,430	4,477	4,477	8,954		4,477	4,477	8,954	
20	Payday Lending Regulation - Revenue	GF	-	-	-	11	-	-	-	-		-	-	-	
FINANCIAL INSTITUTIONS TOTAL															
24	General Fund - Appropriations	GF	9,754	9,770	9,770	-	-	420	420	840	(8,930)	420	420	840	(8,930)
25	General Fund - Revenues	GF	-	-	-	(8,529)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)	(4,270)	(4,270)	(8,540)	(8,540)
26	Special Revenue Fund - Revenues	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954	8,954
ADMINISTRATIVE SERVICES															
APPROPRIATIONS															
31	Direct Appropriations - General Fund	GF	13,369	13,756	13,756	17,173	17,880	6,878	6,878	13,756	-	6,878	6,878	13,756	-
32	Additional Unclaimed Property Compliance	GF	750	750	750	750	750	375	375	750	-	375	375	750	-
33	Broadband Development	GF	200	200	200	200	200	100	100	200	-	100	100	200	-
34	Rulemaking for MN-Vest	GF	195	66	66	66	66	33	33	66	-	33	33	66	-
35	Reorg Study PUC/Commerce - transfer to Admin	GF	93	-	-	-	-	-	-	-	-	-	-	-	-
36	Rulemaking for ban on Formaldehyde in Children's Products	GF	-	-	-	-	-	-	-	-	-	-	-	-	-
CHANGE ITEMS															
39	Operating Budget Adjustments	GF	-	-	-	3,417	4,124	-	-	-		-	-	-	
ADMINISTRATIVE SERVICES TOTAL															
42		GF	14,607	14,772	14,772	18,189	18,896	7,386	7,386	14,772	-	7,386	7,386	14,772	-
ENFORCEMENT/MARKET ASSURANCE															
APPROPRIATIONS															
47	Direct Appropriations - General Fund	GF	9,231	9,244	9,244	10,214	10,214	4,622	4,622	9,244	-	4,622	4,622	9,244	-
48	Healthcare Enforcement	GF	558	558	558	558	558	279	279	558	-	279	279	558	-
49	Direct Appropriations - Workers Compensation Fund - Fraud Prevention	WC	396	396	396	396	396	198	198	396	-	198	198	396	-
REVENUES															
52	General Fund (Net of Broker Dealer Fee Increase and SF 929)		-	-	-	5,320	5,320	102	102	204	204	102	102	204	204
53	Special Revenue Fund (SF 929)		-	-	-	2,722	2,722	1,300	1,300	2,600	2,600	1,300	1,300	2,600	2,600
CHANGE ITEMS															

COMMERCE & CONSUMER PROTECTION - 2017 SESSION

(all dollars in thousands)

	Fund	February 2017	February 2017	February 2017	Governor's	Governor's 2017	SF 2078			SF 2078 minus	SF 2078		SF 2078 minus	
		Forecast	Forecast	Forecast	2017 Budget	Budget	FY 18	FY 19	FY 18-19	Forecast	FY 20	FY 21	FY 20-21	Forecast
		FY 16-17	FY 18-19	FY 20-21	FY 18-19	FY 20-21								
56	Securities Funding	GF	-	-	-	970	970	-	-	-	-	-	-	-
57	Securities Funding - Revenue (Broker Dealer Fee Increase)	GF	-	-	-	5,320	5,320	1,402	1,402	2,804	-	1,402	1,402	2,804
58	Fraud Bureau Assessment	SR	-	-	-	2,722	2,722	-	-	-	-	-	-	-
59	Fraud Bureau Assessment - Revenue	SR	-	-	-	2,722	2,722	-	-	-	-	-	-	-
60	Auto Theft Prevention Fund Redirection (SF 929 - Koran) - Revenue Change	GF	-	-	-	-	-	(1,300)	(1,300)	(2,600)	-	(1,300)	(1,300)	(2,600)
61	Auto Theft Prevention Fund Redirection (SF 929 - Koran) - Statutory	SR	-	-	-	-	-	1,300	1,300	2,600	-	1,300	1,300	2,600
62														
63														
64	ENFORCEMENT/MARKET ASSURANCE TOTAL													
65	General Fund - Appropriations	GF	9,789	9,802	9,802	10,772	10,772	4,901	4,901	9,802	-	4,901	4,901	9,802
66	General Fund - Revenues	GF	-	-	-	5,320	5,320	102	102	204	204	102	102	204
67	Special Revenue Fund - Revenues	SR	-	-	-	2,722	2,722	1,300	1,300	2,600	2,600	1,300	1,300	2,600
68	Workers Compensation Fund - Appropriations	WC	396	396	396	396	396	198	198	396	-	198	198	396
69														
70	INSURANCE													
71														
72	Direct Appropriations - General Fund	GF	7,207	7,548	7,548	7,548	7,548	3,774	3,774	7,548	-	3,774	3,774	7,548
73	Health Insurance Rate Review Increase	GF	1,284	1,284	1,284	1,284	1,284	642	642	1,284	-	642	642	1,284
74	No-Fault Auto Insurance Task Force	GF	66	-	-	-	-	-	-	-	-	-	-	-
75	Direct Appropriations - Workers Compensation Fund - Rate Regulation	WC	1,107	1,106	1,106	1,106	1,106	553	553	1,106	-	553	553	1,106
76														
77	INSURANCE TOTAL													
78	General Fund	GF	8,557	8,832	8,832	8,832	8,832	4,416	4,416	8,832	-	4,416	4,416	8,832
79	Workers Compensation Fund	WC	1,107	1,106	1,106	1,106	1,106	553	553	1,106	-	553	553	1,106
80														
81	DEPARTMENT OF COMMERCE TOTALS													
82														
83	DIRECT APPROPRIATIONS													
84	General Fund	GF	42,707	43,176	43,176	37,793	38,500	17,123	17,123	34,246	(8,930)	17,123	17,123	34,246
85	Workers Compensation Fund	WC	1,503	1,502	1,502	1,502	1,502	751	751	1,502	-	751	751	1,502
86	Total Direct Appropriations	All Funds	44,210	44,678	44,678	39,295	40,002	17,874	17,874	35,748	(8,930)	17,874	17,874	35,748
87														
88	STATUTORY APPROPRIATIONS													
89	Special Revenue Fund	SR	38,101	35,031	32,107	31,990	30,179	17,841	17,190	35,031	-	16,812	15,295	32,107
90	Federal Funds	FF	1,707	1,200	-	1,200	-	700	500	1,200	-	-	-	-
91	Total Statutory Appropriations	All Funds	39,808	36,231	32,107	33,190	30,179	18,541	17,690	36,231	-	16,812	15,295	32,107
92														
93	TOTAL BY FUND													
94	General Fund	GF	42,707	43,176	43,176	37,793	38,500	17,123	17,123	34,246	(8,930)	17,123	17,123	34,246
95	Workers Compensation Fund	WC	1,503	1,502	1,502	1,502	1,502	751	751	1,502	-	751	751	1,502
96	Federal Funds	FF	1,707	1,200	-	1,200	-	700	500	1,200	-	-	-	-
97	Total - All Funds		45,917	45,878	44,678	40,495	40,002	18,574	18,374	36,948	(8,930)	17,874	17,874	35,748
98														
99	REVENUES													
100	General Fund	GF	-	-	-	(3,209)	(3,220)	(4,168)	(4,168)	(8,336)	(8,336)	(4,168)	(4,168)	(8,336)
101	Special Revenue Fund	SR	-	-	-	15,512	16,152	5,777	5,777	11,554	11,554	5,777	5,777	11,554
102														
103	SPECIAL REVENUE EXPENDITURES													
104	Funding Flexibility - Special Revenue Expenditures	SR	-	-	-	12,790	13,430	4,477	4,477	8,954	8,954	4,477	4,477	8,954
105														
106	NET GENERAL FUND IMPACT	GF	42,707	43,176	43,176	41,002	41,720	21,291	21,291	42,582	(594)	21,291	21,291	42,582