

COMMERCE & CONSUMER PROTECTION

		FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				
		Fund	FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
1	Total General Fund Expenditures	GF	89,371	88,896	178,267	89,371	88,896	178,267	-	17,896	17,896	35,792	17,896	17,896	35,792	-
2																
3	DEPARTMENT OF COMMERCE															
4																
5	FINANCIAL INSTITUTIONS															
6																
7	Appropriations															
8	Direct Appropriations - General Fund	GF	420	420	840	420	420	840		420	420	840	420	420	840	
9	Exodus Lending Grant	GF	100	-	100	100	-	100		-	-	-	-	-	-	
10	Financial Services Inclusion Program	GF	400	400	800	400	400	800		400	400	800	400	400	800	
11																
12	ADMINISTRATIVE SERVICES															
13																
14	Appropriations															
15	Direct Appropriations - General Fund	GF	6,878	6,878	13,756	6,878	6,878	13,756		6,878	6,878	13,756	6,878	6,878	13,756	
16	Unclaimed Property Compliance	GF	375	375	750	375	375	750		375	375	750	375	375	750	
17	Broadband Development	GF	100	100	200	100	100	200		100	100	200	100	100	200	
18	Rulemaking for MN-Vest	GF	33	33	66	33	33	66		33	33	66	33	33	66	
19																
20	ENFORCEMENT/MARKET ASSURANCE															
21																
22	Appropriations															
23	Direct Appropriations - General Fund	GF	4,622	4,622	9,244	4,622	4,622	9,244		4,622	4,622	9,244	4,622	4,622	9,244	
24	Healthcare Enforcement	GF	279	279	558	279	279	558		279	279	558	279	279	558	
25	Security Staffing Increase	GF	373	373	746	373	373	746		373	373	746	373	373	746	
26	Financial Education and Outreach	GF	200	-	200	200	-	200		-	-	-	-	-	-	
27	Workers Compensation Fund - Fraud Prevention	WC	198	198	396	198	198	396		198	198	396	198	198	396	
28																
29	INSURANCE															
30																
31	Appropriations															
32	Direct Appropriations - General Fund	GF	3,774	3,774	7,548	3,774	3,774	7,548		3,774	3,774	7,548	3,774	3,774	7,548	
33	Transfer to Premium Security Plan Account	GF	71,000	71,000	142,000	71,000	71,000	142,000		-	-	-	-	-	-	
34	NCOIL Membership	GF	20	-	20	20	-	20		-	-	-	-	-	-	
35	Health Insurance Rate Review Increase	GF	642	642	1,284	642	642	1,284		642	642	1,284	642	642	1,284	
36	Premium Security Plan Account - Reinsurance Waiver	GF	155	-	155	155	-	155		-	-	-	-	-	-	
37	Transfer to Premium Security Plan Account	HCAF	200,750	200,000	400,750	200,750	200,000	400,750		-	-	-	-	-	-	
38	Workers Compensation Fund - Rate Regulation	WC	553	553	1,106	553	553	1,106		553	553	1,106	553	553	1,106	
39																
40	Statutory and Open Appropriations															
41	Federal Reinsurance Payments	FF	130,720	183,930	314,650	130,720	183,930	314,650		-	-	-	-	-	-	
42	MCHA Expenditures	SR	715	763	1,478	715	763	1,478		270,328	269,944	540,272	270,328	269,944	540,272	

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	Fund	FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET				FEBRUARY 2018 FORECAST			GOVERNOR'S SUPPLEMENTAL BUDGET			
		FY 18	FY 19	FY 18-19	FY 18	FY 19	FY 18-19	Gov-Base	FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base
39															
40	Transfers														
41	Transfer from Premium Security Plan Account to General Fund	SR	-	-	-	-	-	-	-	-	-	130,720	-	130,720	130,720
41	Transfer from Premium Security Plan Account to DHS	SR	-	-	-	-	-	-	-	-	-	41,609	-	41,609	41,609
43															
44	DEPARTMENT OF COMMERCE TOTALS														
45															
46	DIRECT APPROPRIATIONS														
47	General Fund	GF	89,371	88,896	178,267	89,371	88,896	178,267		17,896	17,896	35,792	17,896	17,896	35,792
48	Health Care Access Fund	HCAF	200,750	200,000	400,750	200,750	200,000	400,750		-	-	-	-	-	-
49	Workers Compensation Fund	WC	751	751	1,502	751	751	1,502		751	751	1,502	751	751	1,502
50	TOTAL DIRECT APPROPRIATIONS	All	290,872	289,647	580,519	290,872	289,647	580,519		18,647	18,647	37,294	18,647	18,647	37,294
51															
52	STATUTORY APPROPRIATIONS & EXPENDITURES														
53	Federal Funds	FF	130,720	183,930	314,650	130,720	183,930	314,650		-	-	-	-	-	-
54	Special Revenue Fund	SR	26,354	24,530	50,884	26,354	24,530	50,884		293,360	292,421	585,781	465,689	292,421	758,110
55	TOTAL STATUTORY APPROPRIATIONS	All	157,074	208,460	365,534	157,074	208,460	365,534		293,360	292,421	585,781	465,689	292,421	758,110
56															
57	TOTAL APPROPRIATIONS	All	447,946	498,107	946,053	447,946	498,107	946,053		312,007	311,068	623,075	484,336	311,068	795,404