

COMMERCE & CONSUMER PROTECTION - BASE BUDGET

(all dollars in thousands)

NOVEMBER 2019 FORECAST

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
1 DEPARTMENT OF COMMERCE							
2 COMMERCE - FINANCIAL INSTITUTIONS							
3 Direct Appropriations - General Fund							
4 Financial Services Inclusion Program (Prepare & Prosper)	GF	400	400	800	400	400	800
5 FINANCIAL INSTITUTIONS TOTAL APPROPRIATIONS	GF	400	400	800	400	400	800
6 COMMERCE - ADMINISTRATIVE SERVICES							
7 Direct Appropriations - General Fund							
8 Operating Costs	GF	6,914	6,986	13,900	6,987	6,987	13,974
9 Litigation Expenses - Safelite Case	GF	760	-	760	-	-	-
10 IT System Modernization	GF	-	208	208	832	208	1,040
11 Unclaimed Property Compliance	GF	384	384	768	384	384	768
12 Unclaimed Property Modernization Initiative	GF	230	564	794	564	564	1,128
13 Unclaimed Property IT System & Cybersecurity Upgrade	GF	475	350	825	350	350	700
14 Broadband Development	GF	100	100	200	100	100	200
15 Real Estate Appraisal Advisory Board Compensation	GF	5	5	10	5	5	10
16 ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS	GF	8,868	8,597	17,465	9,222	8,598	17,820
17 COMMERCE - ENFORCEMENT/MARKET ASSURANCE							
18 Direct Appropriations - General Fund							
19 Operating Costs	GF	5,688	5,778	11,466	5,778	5,778	11,556
20 Healthcare Enforcement	GF	279	279	558	279	279	558
21 Direct Appropriations - Workers Compensation Fund							
22 Workers Compensation Fraud Protection	WC	200	200	400	201	201	402
23 ENFORCEMENT/MARKET ASSURANCE TOTAL APPROPRIATIONS							
24 General Fund	GF	5,967	6,057	12,024	6,057	6,057	12,114
25 Workers Compensation Fund	WC	200	200	400	201	201	402
26 All Funds		6,167	6,257	12,424	6,258	6,258	12,516
27 COMMERCE - INSURANCE							
28 Direct Appropriations - General Fund							
29 Operating Costs	GF	3,971	4,027	7,998	4,027	4,027	8,054
30 Health Insurance Rate Review	GF	642	642	1,284	642	642	1,284
31 Actuarial Reserve Review	GF	412	412	824	412	412	824
32 NCOIL Membership	GF	30	-	30	30	-	30
29 Direct Appropriations - Workers Compensation Fund							
34 Rate Regulation	WC	558	559	1,117	560	560	1,120
35 INSURANCE TOTAL APPROPRIATIONS							
36 General Fund	GF	5,055	5,081	10,136	5,111	5,081	10,192
37 Workers Compensation Fund	WC	558	559	1,117	560	560	1,120
38 All Funds		5,613	5,640	11,253	5,671	5,641	11,312
39 COMMERCE - OTHER SPENDING							
40 Direct Appropriations - General Fund							
41 Pharmacy Benefit Manager Licensure	GF	340	383	723	425	425	850
42 Pediatric Autoimmune Coverage Payments	GF	27	27	54	27	27	54
43 OTHER SPENDING TOTAL APPROPRIATIONS	GF	367	410	777	452	452	904
44 DEPARTMENT OF COMMERCE TOTALS							
45 DIRECT APPROPRIATIONS							
46 General Fund	GF	20,657	20,545	41,202	21,242	20,588	41,830
47 Workers Compensation Fund	WC	758	759	1,517	761	761	1,522
48 TOTAL DIRECT APPROPRIATIONS		21,415	21,304	42,719	22,003	21,349	43,352
49 STATUTORY AND OPEN APPROPRIATIONS							
50 General Fund (Pediatric Autoimmune Coverage Payments)	GF	75	80	155	85	91	176
51 Special Revenue Fund	SR	36,135	96,059	132,194	110,859	127,659	238,518
52 Federal Funds (Reinsurance Payments)	FF	130,720	84,758	215,478	84,758	84,758	169,516
53 Federal Funds (Other)	FF	135	-	135	-	-	-
54 TOTAL STATUTORY AND OPEN APPROPRIATIONS		166,990	180,817	347,807	195,617	212,417	408,034
55 APPROPRIATIONS BY FUND							
56 General Fund	GF	20,732	20,625	41,357	21,327	20,679	42,006
57 Workers Compensation Fund	WC	758	759	1,517	761	761	1,522
58 Special Revenue Fund	SR	36,135	96,059	132,194	110,859	127,659	238,518
59 Federal Funds	FF	135	-	135	-	-	-
60 TOTAL APPROPRIATIONS		57,760	117,443	175,203	132,947	149,099	282,046