

COMMERCE & CONSUMER PROTECTION - 2020 SESSION

(all dollars in thousands) (change items in shaded rows)

		FEBRUARY FORECAST			GOVERNOR'S BUDGET				FEBRUARY FORECAST			GOVERNOR'S BUDGET			
Fund		FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Gov-Base
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	-	400	400	800	400	400	800
5	FINANCIAL INSTITUTIONS TOTAL APPROPRIATIONS	GF	400	400	800	400	400	800	-	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	6,914	6,986	13,900	-	6,987	6,987	13,974	6,987	6,987	13,974
9	Litigation Expenses - Safelite Case	GF	760	-	760	760	-	760	-	-	-	-	-	-	-
10	IT System Modernization	GF	-	208	208	-	208	208	-	832	208	1,040	832	208	1,040
11	Unclaimed Property Compliance	GF	384	384	768	384	384	768	-	384	384	768	384	384	768
12	Unclaimed Property Modernization Initiative	GF	230	564	794	230	564	794	-	564	564	1,128	564	564	1,128
13	Unclaimed Property IT System & Cybersecurity Upgrade	GF	475	350	825	475	350	825	-	350	350	700	350	350	700
14	Broadband Development	GF	100	100	200	100	100	200	-	100	100	200	100	100	200
15	Real Estate Appraisal Advisory Board Compensation	GF	5	5	10	5	5	10	-	5	5	10	5	5	10
16	ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS	GF	8,868	8,597	17,465	8,868	8,597	17,465	-	9,222	8,598	17,820	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	5,688	5,778	11,466	-	5,778	5,778	11,556	5,778	5,778	11,556
20	Healthcare Enforcement	GF	279	279	558	279	279	558	-	279	279	558	279	279	558
21	Direct Appropriations - Workers Compensation Fund														
22	Workers Compensation Fraud Protection	WC	200	200	400	200	200	400	-	201	201	402	201	201	402
23	ENFORCEMENT/MARKET ASSURANCE TOTAL APPROPRIATIONS														
24	General Fund	GF	5,967	6,057	12,024	5,967	6,057	12,024	-	6,057	6,057	12,114	6,057	6,057	12,114
25	Workers Compensation Fund	WC	200	200	400	200	200	400	-	201	201	402	201	201	402
26	All Funds		6,167	6,257	12,424	6,167	6,257	12,424	-	6,258	6,258	12,516	6,258	6,258	12,516
27	COMMERCE - INSURANCE														
28	Direct Appropriations - General Fund														
29	Operating Costs	GF	3,971	4,027	7,998	3,971	4,027	7,998	-	4,027	4,027	8,054	4,027	4,027	8,054
30	Health Insurance Rate Review	GF	642	642	1,284	642	642	1,284	-	642	642	1,284	642	642	1,284
31	Actuarial Reserve Review	GF	412	412	824	412	412	824	-	412	412	824	412	412	824
32	NCOIL Membership	GF	30	-	30	30	-	30	-	30	-	30	30	-	30
33	Direct Appropriations - Workers Compensation Fund														
34	Rate Regulation	WC	558	559	1,117	558	559	1,117	-	560	560	1,120	560	560	1,120
35	INSURANCE TOTAL APPROPRIATIONS														
36	General Fund	GF	5,055	5,081	10,136	5,055	5,081	10,136	-	5,111	5,081	10,192	5,111	5,081	10,192
37	Workers Compensation Fund	WC	558	559	1,117	558	559	1,117	-	560	560	1,120	560	560	1,120
38	All Funds		5,613	5,640	11,253	5,613	5,640	11,253	-	5,671	5,641	11,312	5,671	5,641	11,312

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Fund		FY 20	FY 21	FY 20-21	FY 20	FY 21	FY 20-21	Gov-Base	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Gov-Base
39	COMMERCE - OTHER SPENDING														
40	Direct Appropriations - General Fund														
41	Pharmacy Benefit Manager Licensure	GF	340	383	723	340	383	723	-	425	425	850	425	425	850
42	Pediatric Autoimmune Coverage Payments	GF	27	27	54	27	27	54	-	27	27	54	27	27	54
43	Statutory Appropriations - Special Revenue Fund														
44	Appraisal Management Company Registry	SR	-	-	-	-	25	25	25	-	-	-	25	25	50
45	OTHER SPENDING TOTAL APPROPRIATIONS	GF	367	410	777	367	410	777	-	452	452	904	452	452	904
46	REVENUE														
47	Debt Buyer Licensure	GF	-	-	-	-	50	50	50	-	-	-	50	50	100
48	Appraisal Management Company Registry Fee	SR	-	-	-	-	25	25	25	-	-	-	25	25	50
49	DEPARTMENT OF COMMERCE TOTALS														
50	DIRECT APPROPRIATIONS														
51	General Fund	GF	20,657	20,545	41,202	20,657	20,545	41,202	-	21,242	20,588	41,830	21,242	20,588	41,830
52	Workers Compensation Fund	WC	758	759	1,517	758	759	1,517	-	761	761	1,522	761	761	1,522
53	TOTAL DIRECT APPROPRIATIONS		21,415	21,304	42,719	21,415	21,304	42,719	-	22,003	21,349	43,352	22,003	21,349	43,352
54	STATUTORY AND OPEN APPROPRIATIONS														
55	General Fund (Pediatric Autoimmune Coverage Payments)	GF	75	80	155	75	80	155	-	85	91	176	85	91	176
56	Special Revenue Fund (Financial Institutions Account)	SR	13,406	13,456	26,862	13,406	13,456	26,862	-	13,456	13,456	26,912	13,456	13,456	26,912
57	Special Revenue Fund (Other)	SR	13,426	13,426	26,852	13,426	13,451	26,877	25	13,426	13,426	26,852	13,451	13,451	26,902
58	Federal Funds	FF	135	-	135	135	-	135	-	-	-	-	-	-	-
59	TOTAL STATUTORY AND OPEN APPROPRIATIONS		26,967	26,882	53,849	26,967	26,907	53,874	25	26,882	26,882	53,764	26,907	26,907	53,814
60	APPROPRIATIONS BY FUND														
61	General Fund	GF	20,732	20,625	41,357	20,732	20,625	41,357	-	21,327	20,679	42,006	21,327	20,679	42,006
62	Workers Compensation Fund	WC	758	759	1,517	758	759	1,517	-	761	761	1,522	761	761	1,522
63	Special Revenue Fund	SR	26,832	26,882	53,714	26,832	26,907	53,739	25	26,882	26,882	53,764	26,907	26,907	53,814
64	Federal Funds	FF	135	-	135	135	-	135	-	-	-	-	-	-	-
65	TOTAL APPROPRIATIONS		48,457	48,266	96,723	48,457	48,291	96,748	25	48,970	48,322	97,292	48,995	48,347	97,342