

| COMMERCE & CONSUMER PROTECTION - GOVERNOR'S BUDGET (REVISED 3/18/2021) (all dollars in thousands) | | FEBRUARY 2021 FORECAST | | GOVERNOR'S BUDGET REVISED 3/18/21 | | FEBRUARY 2021 FORECAST | | | GOVERNOR'S BUDGET - REVISED 3/18/21 | | | FEBRUARY 2021 FORECAST | | | GOVERNOR'S BUDGET - REVISED 3/18/21 | | | | |
|--|--|------------------------|---------------|-----------------------------------|----------------|------------------------|--------------|---------------|-------------------------------------|--------------|---------------|------------------------|--------------|--------------|-------------------------------------|--------------|--------------|---------------|----------------|
| | | Fund | FY 20-21 | FY 20-21 | Δ | FY22 | FY23 | FY22-23 | FY22 | FY23 | FY22-23 | Δ | FY24 | FY25 | FY24-25 | FY24 | FY25 | FY24-25 | Δ |
| 1 | DEPARTMENT OF COMMERCE | | | | | | | | | | | | | | | | | | |
| 2 | <i>COMMERCE - FINANCIAL INSTITUTIONS</i> | | | | | | | | | | | | | | | | | | |
| 3 | Direct Appropriations - General Fund | | | | | | | | | | | | | | | | | | |
| 4 | Financial Services Inclusion Program (Prepare & Prosper) | GF | 800 | 800 | | 400 | 400 | 800 | 400 | 400 | 800 | | 400 | 400 | 800 | 400 | 400 | 800 | |
| 5 | Securities Unit Relocation | GF | - | - | | - | - | - | 990 | 990 | 1,980 | 1,980 | - | - | - | 990 | 990 | 1,980 | 1,980 |
| 6 | Securities Unit Operating Adjustment | GF | - | - | | - | - | - | 19 | 37 | 56 | 56 | - | - | - | 37 | 37 | 74 | 74 |
| 7 | Additional Securities Staff | GF | - | - | | - | - | - | 260 | 260 | 520 | 520 | - | - | - | 260 | 260 | 520 | 520 |
| 8 | FINANCIAL INSTITUTIONS TOTAL APPROPRIATIONS | GF | 800 | 800 | | 400 | 400 | 800 | 1,669 | 1,687 | 3,356 | 2,556 | 400 | 400 | 800 | 1,687 | 1,687 | 3,374 | 2,574 |
| 9 | <i>COMMERCE - ADMINISTRATIVE SERVICES</i> | | | | | | | | | | | | | | | | | | |
| 10 | Direct Appropriations - General Fund | | | | | | | | | | | | | | | | | | |
| 11 | Operating Costs | GF | 13,874 | 12,654 | (1,220) | 6,987 | 6,987 | 13,974 | 7,200 | 7,290 | 14,490 | 516 | 6,987 | 6,987 | 13,974 | 7,290 | 7,290 | 14,580 | 606 |
| 12 | IT System Modernization | GF | 208 | 208 | | 832 | 208 | 1,040 | 832 | 208 | 1,040 | | - | - | - | - | - | - | - |
| 13 | Unclaimed Property Compliance | GF | 768 | 768 | | 384 | 384 | 768 | 392 | 401 | 793 | 25 | 384 | 384 | 768 | 401 | 401 | 802 | 34 |
| 14 | Unclaimed Property Modernization Initiative | GF | 794 | 794 | | 564 | 564 | 1,128 | 564 | 564 | 1,128 | | 564 | 564 | 1,128 | 564 | 564 | 1,128 | |
| 15 | Unclaimed Property IT System & Cybersecurity Upgrade | GF | 825 | 825 | | 350 | 350 | 700 | 353 | 353 | 706 | 6 | 350 | 350 | 700 | 353 | 353 | 706 | 6 |
| 16 | Real Estate Appraisal Advisory Board Compensation | GF | 10 | 10 | | 5 | 5 | 10 | 5 | 5 | 10 | | 5 | 5 | 10 | 5 | 5 | 10 | |
| 17 | ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS | GF | 16,479 | 15,259 | (1,220) | 9,122 | 8,498 | 17,620 | 9,346 | 8,821 | 18,167 | 547 | 8,290 | 8,290 | 16,580 | 8,613 | 8,613 | 17,226 | 646 |
| 18 | <i>COMMERCE - ENFORCEMENT/MARKET ASSURANCE</i> | | | | | | | | | | | | | | | | | | |
| 19 | Direct Appropriations - General Fund | | | | | | | | | | | | | | | | | | |
| 20 | Operating Costs | GF | 11,169 | 11,169 | | 5,778 | 5,778 | 11,556 | 5,913 | 6,001 | 11,914 | 358 | 5,778 | 5,778 | 11,556 | 6,001 | 6,001 | 12,002 | 446 |
| 21 | Securities Unit Relocation | GF | - | - | | - | - | - | (990) | (990) | (1,980) | (1,980) | - | - | - | (990) | (990) | (1,980) | (1,980) |
| 22 | Healthcare Enforcement | GF | 558 | 558 | | 279 | 279 | 558 | 283 | 286 | 569 | 11 | 279 | 279 | 558 | 286 | 286 | 572 | 14 |
| 23 | Direct Appropriations - Workers Compensation Fund | | | | | | | | | | | | | | | | | | |
| 24 | Workers Compensation Fraud Protection | WC | 400 | 400 | | 201 | 201 | 402 | 201 | 201 | 402 | | 201 | 201 | 402 | 201 | 201 | 402 | |
| 25 | ENFORCEMENT/MARKET ASSURANCE TOTAL APPROPRIATIONS | | | | | | | | | | | | | | | | | | |
| 26 | General Fund | GF | 11,727 | 11,727 | | 6,057 | 6,057 | 12,114 | 5,206 | 5,297 | 10,503 | (1,611) | 6,057 | 6,057 | 12,114 | 5,297 | 5,297 | 10,594 | (1,520) |
| 27 | Workers Compensation Fund | WC | 400 | 400 | | 201 | 201 | 402 | 201 | 201 | 402 | | 201 | 201 | 402 | 201 | 201 | 402 | |
| 28 | All Funds | | 12,127 | 12,127 | | 6,258 | 6,258 | 12,516 | 5,407 | 5,498 | 10,905 | (1,611) | 6,258 | 6,258 | 12,516 | 5,498 | 5,498 | 10,996 | (1,520) |
| 29 | <i>COMMERCE - INSURANCE</i> | | | | | | | | | | | | | | | | | | |
| 30 | Direct Appropriations - General Fund | | | | | | | | | | | | | | | | | | |
| 31 | Operating Costs | GF | 8,218 | 8,218 | | 4,027 | 4,027 | 8,054 | 4,144 | 4,215 | 8,359 | 305 | 4,027 | 4,027 | 8,054 | 4,215 | 4,215 | 8,430 | 376 |
| 32 | Additional Staffing and Operations | GF | - | - | | - | - | - | 200 | 200 | 400 | 400 | - | - | - | 200 | 200 | 400 | 400 |
| 33 | Health Insurance Rate Review | GF | 1,284 | 1,284 | | 642 | 642 | 1,284 | 656 | 671 | 1,327 | 43 | 642 | 642 | 1,284 | 671 | 671 | 1,342 | 58 |
| 34 | Actuarial Reserve Review | GF | 824 | 824 | | 412 | 412 | 824 | 421 | 431 | 852 | 28 | 412 | 412 | 824 | 431 | 431 | 862 | 38 |
| 35 | NCOIL Membership | GF | 30 | 30 | | 30 | - | 30 | 30 | - | 30 | | - | - | - | - | - | - | |
| 36 | Direct Appropriations - Workers Compensation Fund | | | | | | | | | | | | | | | | | | |
| 37 | Rate Regulation | WC | 1,117 | 1,117 | | 560 | 560 | 1,120 | 560 | 560 | 1,120 | | 560 | 560 | 1,120 | 560 | 560 | 1,120 | |
| 38 | INSURANCE TOTAL APPROPRIATIONS | | | | | | | | | | | | | | | | | | |
| 39 | General Fund | GF | 10,356 | 10,356 | | 5,111 | 5,081 | 10,192 | 5,451 | 5,517 | 10,968 | 776 | 5,081 | 5,081 | 10,162 | 5,517 | 5,517 | 11,034 | 872 |
| 40 | Workers Compensation Fund | WC | 1,117 | 1,117 | | 560 | 560 | 1,120 | 560 | 560 | 1,120 | | 560 | 560 | 1,120 | 560 | 560 | 1,120 | |
| 41 | All Funds | | 11,473 | 11,473 | | 5,671 | 5,641 | 11,312 | 6,011 | 6,077 | 12,088 | 776 | 5,641 | 5,641 | 11,282 | 6,077 | 6,077 | 12,154 | 872 |

COMMERCE & CONSUMER PROTECTION - GOVERNOR'S BUDGET (REVISED 3/18/2021)

(all dollars in thousands)

| | Fund | FEBRUARY 2021 FORECAST | GOVERNOR'S BUDGET REVISED 3/18/21 | FEBRUARY 2021 FORECAST | | | GOVERNOR'S BUDGET - REVISED 3/18/21 | | | | FEBRUARY 2021 FORECAST | | | GOVERNOR'S BUDGET - REVISED 3/18/21 | | | | | |
|----|--|------------------------|-----------------------------------|------------------------|----------------|---------------|-------------------------------------|----------------|---------------|----------------|------------------------|---------------|---------------|-------------------------------------|---------------|----------------|----------------|----------------|-------|
| | | FY 20-21 | FY 20-21 | Δ | FY22 | FY23 | FY22-23 | FY22 | FY23 | FY22-23 | Δ | FY24 | FY25 | FY24-25 | FY24 | FY25 | FY24-25 | Δ | |
| 42 | COMMERCE - OTHER SPENDING | | | | | | | | | | | | | | | | | | |
| 43 | Direct Appropriations - General Fund | | | | | | | | | | | | | | | | | | |
| 44 | GF | 1,220 | 1,220 | | - | - | - | - | - | - | | - | - | - | - | - | - | | |
| 45 | GF | - | - | | - | - | - | 1,500 | 1,500 | 3,000 | 3,000 | - | - | - | - | 1,500 | 1,500 | 3,000 | 3,000 |
| 46 | GF | - | - | | - | - | - | 761 | 276 | 1,037 | 1,037 | - | - | - | - | 276 | 276 | 552 | 552 |
| 47 | GF | 761 | 761 | | 425 | 425 | 850 | 425 | 425 | 850 | | 425 | 425 | 850 | 425 | 425 | 850 | | |
| 48 | GF | 79 | 79 | | 27 | 27 | 54 | 27 | 27 | 54 | | 27 | 27 | 54 | 27 | 27 | 54 | | |
| 49 | GF | 2,060 | 2,060 | | 452 | 452 | 904 | 2,713 | 2,228 | 4,941 | 4,037 | 452 | 452 | 904 | 2,228 | 2,228 | 4,456 | 3,552 | |
| 50 | DEPARTMENT OF COMMERCE APPROPRIATION TOTALS | | | | | | | | | | | | | | | | | | |
| 51 | DIRECT APPROPRIATIONS | | | | | | | | | | | | | | | | | | |
| 52 | GF | 41,422 | 40,202 | (1,220) | 21,142 | 20,488 | 41,630 | 24,385 | 23,550 | 47,935 | 6,305 | 20,280 | 20,280 | 40,560 | 23,342 | 23,342 | 46,684 | 6,124 | |
| 53 | WC | 1,517 | 1,517 | | 761 | 761 | 1,522 | 761 | 761 | 1,522 | | 761 | 761 | 1,522 | 761 | 761 | 1,522 | | |
| 54 | | 42,939 | 41,719 | (1,220) | 21,903 | 21,249 | 43,152 | 25,146 | 24,311 | 49,457 | 6,305 | 21,041 | 21,041 | 42,082 | 24,103 | 24,103 | 48,206 | 6,124 | |
| 55 | STATUTORY AND OPEN APPROPRIATIONS | | | | | | | | | | | | | | | | | | |
| 56 | GF | 100 | 100 | | - | - | - | - | - | - | | - | - | - | - | - | - | | |
| 57 | SR | 191,447 | 191,447 | | 137,573 | 24,505 | 162,078 | 137,573 | 24,505 | 162,078 | | 24,443 | 24,443 | 48,886 | 24,443 | 24,443 | 48,886 | | |
| 58 | FF | 171,030 | 171,030 | | 77,769 | 5 | 77,774 | 77,769 | 5 | 77,774 | | - | - | - | - | - | - | | |
| 59 | | 362,477 | 362,477 | | 215,342 | 24,510 | 239,852 | 215,342 | 24,510 | 239,852 | | 24,443 | 24,443 | 48,886 | 24,443 | 24,443 | 48,886 | | |
| 60 | APPROPRIATIONS BY FUND | | | | | | | | | | | | | | | | | | |
| 61 | GF | 41,522 | 40,302 | (1,220) | 21,142 | 20,488 | 41,630 | 24,385 | 23,550 | 47,935 | 6,305 | 20,280 | 20,280 | 40,560 | 23,342 | 23,342 | 46,684 | 6,124 | |
| 62 | WC | 1,517 | 1,517 | | 761 | 761 | 1,522 | 761 | 761 | 1,522 | | 761 | 761 | 1,522 | 761 | 761 | 1,522 | | |
| 63 | SR | 191,447 | 191,447 | | 137,573 | 24,505 | 162,078 | 137,573 | 24,505 | 162,078 | | 24,443 | 24,443 | 48,886 | 24,443 | 24,443 | 48,886 | | |
| 64 | FF | 171,030 | 171,030 | | 77,769 | 5 | 77,774 | 77,769 | 5 | 77,774 | | - | - | - | - | - | - | | |
| 65 | | 405,516 | 404,296 | (1,220) | 237,245 | 45,759 | 283,004 | 240,488 | 48,821 | 289,309 | 6,305 | 45,484 | 45,484 | 90,968 | 48,546 | 48,546 | 97,092 | 6,124 | |
| 66 | REVENUE | | | | | | | | | | | | | | | | | | |
| 67 | GF | - | - | | - | - | - | 38 | 38 | 76 | 76 | - | - | - | 38 | 38 | 76 | 76 | |
| 68 | GF | - | - | | - | - | - | 504 | 504 | 1,008 | 1,008 | - | - | - | 504 | 504 | 1,008 | 1,008 | |
| 69 | GF | - | - | | - | - | - | - | - | - | - | - | - | - | - | 105,785 | 105,785 | 105,785 | |
| 70 | | - | - | | - | - | - | 542 | 542 | 1,084 | 1,084 | - | - | - | 542 | 106,327 | 106,869 | 106,869 | |