

COMMERCE & CONSUMER PROTECTION - GOVERNOR'S BUDGET

(all dollars in thousands)

	Fund	NOV. 20	GOVERNOR'S	NOVEMBER 2020 FORECAST/7th			GOVERNOR'S BUDGET				NOVEMBER 2020 FORECAST/7th			GOVERNOR'S BUDGET				
		FORECAST / 7th SS	BUDGET	FY22	FY23	FY22-23	FY22	FY23	FY22-23	Δ	FY24	FY25	FY24-25	FY24	FY25	FY24-25	Δ	
1 DEPARTMENT OF COMMERCE																		
2 COMMERCE - FINANCIAL INSTITUTIONS																		
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 COMMERCE - ADMINISTRATIVE SERVICES																		
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 COMMERCE - ENFORCEMENT/MARKET ASSURANCE																		
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		200	200	400	200	200	400		200	200	400	200	200	400	
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		200	200	400	200	200	400		200	200	400	200	200	400	
28 All Funds		12,127	12,127		6,257	6,257	12,514	5,406	5,497	10,903	(1,611)	6,257	6,257	12,514	5,497	5,497	10,994	(1,520)

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		FORECAST / 7th SS	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		
29	COMMERCE - INSURANCE																				
30	Direct Appropriations - General Fund																				
31	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	GF	-	-		-	-	-	200	200	400	400	-	-	-	200	200	400	400			
33	GF	1,284	1,284		642	642	1,284	656	671	1,327	43	642	642	1,284	671	671	1,342	58			
34	GF	824	824		412	412	824	421	431	852	28	412	412	824	431	431	862	38			
35	GF	30	30		30	-	30	30	-	30	-	-	-	-	-	-	-	-			
36	Direct Appropriations - Workers Compensation Fund																				
37	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	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	WC	1,117	1,117		560	560	1,120	560	560	1,120		560	560	1,120	560	560	1,120				
41		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			
42	COMMERCE - OTHER SPENDING																				
43	Direct Appropriations - General Fund																				
44	GF	1,220	1,220		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
45	GF	761	761		425	425	850	425	425	850		425	425	850	425	425	850				
46	GF	79	79		27	27	54	27	27	54		27	27	54	27	27	54				
47	GF	2,060	2,060	-	452	452	904	452	452	904	-	452	452	904	452	452	904	-			
48	DEPARTMENT OF COMMERCE APPROPRIATION TOTALS																				
49	DIRECT APPROPRIATIONS																				
50	GF	41,422	40,202	(1,220)	21,142	20,488	41,630	22,124	21,774	43,898	2,268	20,280	20,280	40,560	21,566	21,566	43,132	2,572			
51	WC	1,517	1,517		760	760	1,520	760	760	1,520		760	760	1,520	760	760	1,520				
52		42,939	41,719	(1,220)	21,902	21,248	43,150	22,884	22,534	45,418	2,268	21,040	21,040	42,080	22,326	22,326	44,652	2,572			
53	STATUTORY AND OPEN APPROPRIATIONS																				
54	GF	100	100		-	-	-	-	-	-		-	-	-	-	-	-				
55	SR	189,255	189,255		129,266	24,505	153,771	129,266	24,505	153,771		24,443	24,443	48,886	24,443	24,443	48,886				
56	FF	171,030	171,030		86,076	5	86,081	86,076	5	86,081		-	-	-	-	-	-				
57		360,285	360,285		215,342	24,510	239,852	215,342	24,510	239,852		24,443	24,443	48,886	24,443	24,443	48,886				
58	APPROPRIATIONS BY FUND																				
59	GF	41,522	40,302	(1,220)	21,142	20,488	41,630	22,124	21,774	43,898	2,268	20,280	20,280	40,560	21,566	21,566	43,132	2,572			
60	WC	1,517	1,517		760	760	1,520	760	760	1,520		760	760	1,520	760	760	1,520				
61	SR	189,255	189,255		129,266	24,505	153,771	129,266	24,505	153,771		24,443	24,443	48,886	24,443	24,443	48,886				
62	FF	171,030	171,030		86,076	5	86,081	86,076	5	86,081		-	-	-	-	-	-				
63		403,324	402,104	(1,220)	237,244	45,758	283,002	238,226	47,044	285,270	2,268	45,483	45,483	90,966	46,769	46,769	93,538	2,572			
64	REVENUE																				
65	GF	-	-	-	-	-	-	38	38	76	76	-	-	-	38	38	76	76			
66	GF	-	-	-	-	-	-	504	504	1,008	1,008	-	-	-	504	504	1,008	1,008			
67	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,470	120,470	120,470			
68		-	-	-	-	-	-	542	542	1,084	1,084	-	-	-	542	121,012	121,554	121,554			