

COMMERCE & CONSUMER PROTECTION - GOVERNOR'S BUDGET (all dollars in thousands)		FEBRUARY 2021 FORECAST	GOVERNOR'S BUDGET	FEBRUARY 2021 FORECAST			GOVERNOR'S BUDGET				FEBRUARY 2021 FORECAST			GOVERNOR'S BUDGET					
	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)

COMMERCE & CONSUMER PROTECTION - GOVERNOR'S BUDGET (all dollars in thousands)		FEBRUARY 2021 FORECAST	GOVERNOR'S BUDGET		FEBRUARY 2021 FORECAST			GOVERNOR'S BUDGET				FEBRUARY 2021 FORECAST			GOVERNOR'S BUDGET				
		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
29	COMMERCE - INSURANCE																		
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
42	COMMERCE - OTHER SPENDING																		
43	Direct Appropriations - General Fund																		
44	FY21 Administrative Holdback	GF	1,220	1,220		-	-	-	-	-	-		-	-	-	-	-	-	
45	Pharmacy Benefit Manager Licensure (2019 Chapter 39)	GF	761	761		425	425	850	425	425	850		425	425	850	425	425	850	
46	Pediatric Autoimmune Coverage Administration (2019 SS1 Chapter 9)	GF	79	79		27	27	54	27	27	54		27	27	54	27	27	54	
47	OTHER SPENDING TOTAL APPROPRIATIONS	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	General Fund	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	Workers Compensation Fund	WC	1,517	1,517		761	761	1,522	761	761	1,522		761	761	1,522	761	761	1,522	
52	TOTAL DIRECT APPROPRIATIONS		42,939	41,719	(1,220)	21,903	21,249	43,152	22,885	22,535	45,420	2,268	21,041	21,041	42,082	22,327	22,327	44,654	2,572
53	STATUTORY AND OPEN APPROPRIATIONS																		
54	General Fund (Pediatric Autoimmune Coverage Payments - 2019 SS1 C. 9)	GF	100	100		-	-	-	-	-	-		-	-	-	-	-	-	
55	Special Revenue Fund	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	
56	Federal Funds	FF	171,030	171,030		77,769	5	77,774	77,769	5	77,774		-	-	-	-	-	-	
57	TOTAL STATUTORY AND OPEN APPROPRIATIONS		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	
58	APPROPRIATIONS BY FUND																		
59	General Fund	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	Workers Compensation Fund	WC	1,517	1,517		761	761	1,522	761	761	1,522		761	761	1,522	761	761	1,522	
61	Special Revenue Fund	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	
62	Federal Funds	FF	171,030	171,030		77,769	5	77,774	77,769	5	77,774		-	-	-	-	-	-	
63	TOTAL APPROPRIATIONS		405,516	404,296	(1,220)	237,245	45,759	283,004	238,227	47,045	285,272	2,268	45,484	45,484	90,968	46,770	46,770	93,540	2,572
64	REVENUE																		
65	Debt Buyer Regulation	GF	-	-		-	-	-	38	38	76	76	-	-	-	38	38	76	76
66	Insurance Industry Fee Increases	GF	-	-		-	-	-	504	504	1,008	1,008	-	-	-	504	504	1,008	1,008
67	Premium Security Plan Transfer	GF	-	-		-	-	-	-	-	-		-	-	-	-	120,470	120,470	120,470
68	TOTAL REVENUE		-	-	-	-	-	-	542	542	1,084	1,084	-	-	-	542	121,012	121,554	121,554