

**COMMERCE & CONSUMER PROTECTION - BASE BUDGET**

NOVEMBER 2020 FORECAST/7th SPECIAL SESSION (all dollars in thousands)

|      |  | ACTUAL/ESTIMATED |              |               | FORECASTED BASE |              |              |               |              |              |               |
|------|--|------------------|--------------|---------------|-----------------|--------------|--------------|---------------|--------------|--------------|---------------|
| Fund |  | FY 20            | FY 21        | FY 20-21      | FY22            | FY23         | FY22-23      | FY24          | FY25         | FY24-25      |               |
| 1    | <b>DEPARTMENT OF COMMERCE</b>                            |                  |              |               |                 |              |              |               |              |              |               |
| 2    | <b>COMMERCE - FINANCIAL INSTITUTIONS</b>                 |                  |              |               |                 |              |              |               |              |              |               |
| 3    | <b>Direct Appropriations - General Fund</b>              |                  |              |               |                 |              |              |               |              |              |               |
| 4    | Financial Services Inclusion Program (Prepare & Prosper) | GF               | 400          | 400           | 800             | 400          | 400          | 800           | 400          | 400          | 800           |
| 5    | <b>FINANCIAL INSTITUTIONS TOTAL APPROPRIATIONS</b>       | GF               | <b>400</b>   | <b>400</b>    | <b>800</b>      | <b>400</b>   | <b>400</b>   | <b>800</b>    | <b>400</b>   | <b>400</b>   | <b>800</b>    |
| 6    | <b>COMMERCE - ADMINISTRATIVE SERVICES</b>                |                  |              |               |                 |              |              |               |              |              |               |
| 7    | <b>Direct Appropriations - General Fund</b>              |                  |              |               |                 |              |              |               |              |              |               |
| 8    | Operating Costs  | GF               | 5,849        | 8,025         | 13,874          | 6,987        | 6,987        | 13,974        | 6,987        | 6,987        | 13,974        |
| 9    | FY21 Administrative Holdback                             | GF               | -            | 1,220         | 1,220           | -            | -            | -             | -            | -            | -             |
| 10   | IT System Modernization                                  | GF               | -            | 208           | 208             | 832          | 208          | 1,040         | -            | -            | -             |
| 11   | Unclaimed Property Compliance                            | GF               | 358          | 410           | 768             | 384          | 384          | 768           | 384          | 384          | 768           |
| 12   | Unclaimed Property Modernization Initiative              | GF               | -            | 794           | 794             | 564          | 564          | 1,128         | 564          | 564          | 1,128         |
| 13   | Unclaimed Property IT System & Cybersecurity Upgrade     | GF               | 25           | 800           | 825             | 350          | 350          | 700           | 350          | 350          | 700           |
| 14   | Real Estate Appraisal Advisory Board Compensation        | GF               | -            | 10            | 10              | 5            | 5            | 10            | 5            | 5            | 10            |
| 15   | <b>ADMINISTRATIVE SERVICES TOTAL APPROPRIATIONS</b>      | GF               | <b>6,232</b> | <b>11,467</b> | <b>17,699</b>   | <b>9,122</b> | <b>8,498</b> | <b>17,620</b> | <b>8,290</b> | <b>8,290</b> | <b>16,580</b> |
| 16   | <b>COMMERCE - ENFORCEMENT/MARKET ASSURANCE</b>           |                  |              |               |                 |              |              |               |              |              |               |
| 17   | <b>Direct Appropriations - General Fund</b>              |                  |              |               |                 |              |              |               |              |              |               |
| 18   | Operating Costs  | GF               | 5,428        | 5,741         | 11,169          | 5,778        | 5,778        | 11,556        | 5,778        | 5,778        | 11,556        |
| 19   | Healthcare Enforcement                                   | GF               | 158          | 400           | 558             | 279          | 279          | 558           | 279          | 279          | 558           |
| 20   | <b>Direct Appropriations - Workers Compensation Fund</b> |                  |              |               |                 |              |              |               |              |              |               |
| 21   | Workers Compensation Fraud Protection                    | WC               | 200          | 200           | 400             | 200          | 200          | 400           | 200          | 200          | 400           |
| 22   | <b>ENFORCEMENT/MARKET ASSURANCE TOTAL APPROPRIATIONS</b> |                  |              |               |                 |              |              |               |              |              |               |
| 23   | General Fund   | GF               | 5,586        | 6,141         | 11,727          | 6,057        | 6,057        | 12,114        | 6,057        | 6,057        | 12,114        |
| 24   | Workers Compensation Fund                                | WC               | 200          | 200           | 400             | 200          | 200          | 400           | 200          | 200          | 400           |
| 25   | <b>All Funds</b>   |                  | <b>5,786</b> | <b>6,341</b>  | <b>12,127</b>   | <b>6,257</b> | <b>6,257</b> | <b>12,514</b> | <b>6,257</b> | <b>6,257</b> | <b>12,514</b> |

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|    |  | ACTUAL/ESTIMATED |                |                | FORECASTED BASE |                |               |                |               |               |               |
|----|--|------------------|----------------|----------------|-----------------|----------------|---------------|----------------|---------------|---------------|---------------|
|    | Fund   | FY 20            | FY 21          | FY 20-21       | FY22            | FY23           | FY22-23       | FY24           | FY25          | FY24-25       |               |
| 26 | <b>COMMERCE - INSURANCE</b>                              |                  |                |                |                 |                |               |                |               |               |               |
| 27 | <b>Direct Appropriations - General Fund</b>              |                  |                |                |                 |                |               |                |               |               |               |
| 28 | Operating Costs  | GF               | 3,487          | 4,348          | 7,835           | 3,575          | 3,575         | 7,150          | 3,575         | 3,575         | 7,150         |
| 29 | Pharmacy Benefit Manager Licensure                       | GF               | 358            | 403            | 761             | 425            | 425           | 850            | 425           | 425           | 850           |
| 30 | Pediatric Autoimmune Coverage Administration             | GF               | 25             | 54             | 79              | 27             | 27            | 54             | 27            | 27            | 54            |
| 31 | Health Insurance Rate Review                             | GF               | 642            | 642            | 1,284           | 642            | 642           | 1,284          | 642           | 642           | 1,284         |
| 32 | Actuarial Reserve Review                                 | GF               | 411            | 413            | 824             | 412            | 412           | 824            | 412           | 412           | 824           |
| 33 | NCOIL Membership   | GF               | 10             | 20             | 30              | 30             | -             | 30             | -             | -             | -             |
| 34 | <b>Direct Appropriations - Workers Compensation Fund</b> |                  |                |                |                 |                |               |                |               |               |               |
| 35 | Rate Regulation  | WC               | 554            | 563            | 1,117           | 560            | 560           | 1,120          | 560           | 560           | 1,120         |
| 36 | <b>INSURANCE TOTAL APPROPRIATIONS</b>                    |                  |                |                |                 |                |               |                |               |               |               |
| 37 | General Fund   | GF               | 4,933          | 5,880          | 10,813          | 5,111          | 5,081         | 10,192         | 5,081         | 5,081         | 10,162        |
| 38 | Workers Compensation Fund                                | WC               | 554            | 563            | 1,117           | 560            | 560           | 1,120          | 560           | 560           | 1,120         |
| 39 | <b>All Funds</b>   |                  | <b>5,487</b>   | <b>6,443</b>   | <b>11,930</b>   | <b>5,671</b>   | <b>5,641</b>  | <b>11,312</b>  | <b>5,641</b>  | <b>5,641</b>  | <b>11,282</b> |
| 40 | <b>DEPARTMENT OF COMMERCE TOTALS</b>                     |                  |                |                |                 |                |               |                |               |               |               |
| 41 | <b>DIRECT APPROPRIATIONS</b>                             |                  |                |                |                 |                |               |                |               |               |               |
| 42 | General Fund   | GF               | 17,151         | 23,888         | 41,039          | 20,690         | 20,036        | 40,726         | 19,828        | 19,828        | 39,656        |
| 43 | Workers Compensation Fund                                | WC               | 754            | 763            | 1,517           | 760            | 760           | 1,520          | 760           | 760           | 1,520         |
| 44 | <b>TOTAL DIRECT APPROPRIATIONS</b>                       |                  | <b>17,905</b>  | <b>24,651</b>  | <b>42,556</b>   | <b>21,450</b>  | <b>20,796</b> | <b>42,246</b>  | <b>20,588</b> | <b>20,588</b> | <b>41,176</b> |
| 45 | <b>STATUTORY AND OPEN APPROPRIATIONS</b>                 |                  |                |                |                 |                |               |                |               |               |               |
| 46 | General Fund (Pediatric Autoimmune Coverage Payments)    | GF               | 100            | -              | 100             | -              | -             | -              | -             | -             | -             |
| 47 | Special Revenue Fund                                     | SR               | 86,680         | 102,575        | 189,255         | 129,266        | 24,505        | 153,771        | 24,443        | 24,443        | 48,886        |
| 48 | Federal Funds  | FF               | 84,868         | 86,162         | 171,030         | 86,076         | 5             | 86,081         | -             | -             | -             |
| 49 | <b>TOTAL STATUTORY AND OPEN APPROPRIATIONS</b>           |                  | <b>171,548</b> | <b>188,737</b> | <b>360,285</b>  | <b>215,342</b> | <b>24,510</b> | <b>239,852</b> | <b>24,443</b> | <b>24,443</b> | <b>48,886</b> |
| 50 | <b>APPROPRIATIONS BY FUND</b>                            |                  |                |                |                 |                |               |                |               |               |               |
| 51 | General Fund   | GF               | 17,251         | 23,888         | 41,139          | 20,690         | 20,036        | 40,726         | 19,828        | 19,828        | 39,656        |
| 52 | Workers Compensation Fund                                | WC               | 754            | 763            | 1,517           | 760            | 760           | 1,520          | 760           | 760           | 1,520         |
| 53 | Special Revenue Fund                                     | SR               | 86,680         | 102,575        | 189,255         | 129,266        | 24,505        | 153,771        | 24,443        | 24,443        | 48,886        |
| 54 | Federal Funds  | FF               | 84,868         | 86,162         | 171,030         | 86,076         | 5             | 86,081         | -             | -             | -             |
| 55 | <b>TOTAL APPROPRIATIONS</b>                              |                  | <b>189,553</b> | <b>213,388</b> | <b>402,941</b>  | <b>236,792</b> | <b>45,306</b> | <b>282,098</b> | <b>45,031</b> | <b>45,031</b> | <b>90,062</b> |