

Commerce and Consumer Protection Finance Committee

2013 Session

(all dollars are in thousands)

(change items in italics)

Fund	Governor's Recommendation (March 2013)						House						
	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
1 Department of Commerce													
2 Financial Institutions	GF	4,795	4,795	9,590	4,795	4,795	9,590	4,795	4,795	9,590	4,795	4,795	9,590
3 <i>Agency Investment</i>	GF	90	90	180	90	90	180	90	90	180	90	90	180
4 Subtotal Finance		4,885	4,885	9,770	4,885	4,885	9,770	4,885	4,885	9,770	4,885	4,885	9,770
5													
6 Petroleum Tank Compensation Board	PT	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104
7													
8 Administrative Services	GF	6,150	6,150	12,300	5,775	5,775	11,550	6,150	6,150	12,300	5,775	5,775	11,550
9 <i>Agency Investment</i>	GF	340	340	680	340	340	680	340	340	680	340	340	680
10 <i>Unclaimed Property Compliance</i>	GF			-	375	375	750	25	25	50	375	375	750
11 <i>Base Adjustment</i>	GF			-			-	174	350	524	350	350	700
12 <i>Weights & Measures Equipment</i>	SR	276	276	552	276	276	552	276	276	552	276	276	552
13 Subtotal Admin (GF only)		6,490	6,490	12,980	6,490	6,490	12,980	6,689	6,865	13,554	6,840	6,840	13,680
14													
15 Telecommunications	GF	1,009	1,009	2,018	1,009	1,009	2,018	1,009	1,009	2,018	1,009	1,009	2,018
16 <i>Broadband Development Office</i>	GF	250	250	500	250	250	500	500	500	1,000	500	500	1,000
17 Subtotal Telecomm		1,259	1,259	2,518	1,259	1,259	2,518	1,509	1,509	3,018	1,509	1,509	3,018
18													
19 Enforcement/Market Assurance	GF	3,495	3,495	6,990	3,495	3,495	6,990	3,495	3,495	6,990	3,495	3,495	6,990
20 <i>Agency Investment</i>	GF	485	485	970	485	485	970	485	485	970	485	485	970
21 Workers' Compensation	WC	198	198	396	198	198	396	198	198	396	198	198	396
22 Subtotal Enforcement (GF only)		3,980	3,980	7,960	3,980	3,980	7,960	3,980	3,980	7,960	3,980	3,980	7,960
23 Subtotal Enforcement (All funds)		4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356
24													
25 Energy Resources	GF	3,162	3,162	6,324	3,162	3,162	6,324	3,162	3,162	6,324	3,162	3,162	6,324
26 <i>Agency Investment</i>	GF	90	90	180	90	90	180	90	90	180	90	90	180
27 Subtotal Energy		3,252	3,252	6,504	3,252	3,252	6,504	3,252	3,252	6,504	3,252	3,252	6,504
28													
29 Insurance	GF	3,092	3,092	6,184	3,092	3,092	6,184	3,092	3,092	6,184	3,092	3,092	6,184
30 <i>Agency Investment</i>	GF	270	270	540	270	270	540	270	270	540	270	270	540
31 Workers' Compensation	WC	553	553	1,106	553	553	1,106	553	553	1,106	553	553	1,106
32 Subtotal Enforcement (GF only)		3,362	3,362	6,724	3,362	3,362	6,724	3,362	3,362	6,724	3,362	3,362	6,724
33 Subtotal Enforcement (All funds)		3,915	3,915	7,830	3,915	3,915	7,830	3,915	3,915	7,830	3,915	3,915	7,830
34													
35 Petroleum Tank Fund Total		1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104
36 Workers' Compensation Fund Total		751	751	1,502	751	751	1,502	751	751	1,502	751	751	1,502
37 General Fund Total		23,228	23,228	46,456	23,228	23,228	46,456	23,677	23,853	47,530	23,828	23,828	47,656
38 Commerce Total		25,031	25,031	50,062	25,031	25,031	50,062	25,480	25,656	51,136	25,631	25,631	51,262

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	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	FY 2014	FY 2015	FY 14-15	FY 2016	FY 2017	FY 16-17	
39													
40	Public Utilities Commission	GF	6,178	6,178	12,356	6,178	6,178	6,178	12,356	6,178	6,178	12,356	
41	<i>Base Adjustment</i>	GF						48	99	147	99	198	
42	PUC Total		6,178	6,178	12,356	6,178	6,178	6,226	6,277	12,503	6,277	12,554	
43													
44	Explore MN Tourism	GF	8,725	8,725	17,450	8,725	8,725	8,725	17,450	8,725	8,725	17,450	
45	<i>Expanded Tourism Marketing</i>		7,500	7,500	15,000	7,500	7,500	5,300	5,300	10,600	5,300	10,600	
46	<i>Base Adjustment</i>	GF						34	71	105	71	142	
47	Explore MN Tourism Total		16,225	16,225	32,450	16,225	16,225	14,059	14,096	28,155	14,096	28,192	
48													
49	Gambling Control Board	SR	3,959	3,959	7,918	3,959	3,959	3,959	7,918	3,959	3,959	7,918	
50	<i>Base Adjustment</i>	SR						30	62	92	62	124	
51	Gambling Control Total		3,959	3,959	7,918	3,959	3,959	3,989	4,021	8,010	4,021	8,042	
52													
53	MN Racing Commission	SR	899	899	1,798	899	899	899	1,798	899	899	1,798	
54	<i>Base Adjustment</i>	SR						10	20	30	20	40	
55	MN Racing Total		899	899	1,798	899	899	909	919	1,828	919	1,838	
56													
57	Lottery Board		30,500	30,500	61,000	30,500	30,500	30,500	61,000	30,500	30,500	61,000	
58	<i>*this is the cap on statutory operating expenses and does not affect any fund totals</i>												
59													
61	GENERAL FUND TOTAL		45,631	45,631	91,262	45,631	45,631	43,962	44,226	88,188	44,201	44,201	88,402
62	SPECIAL REVENUE TOTAL		4,858	4,858	9,716	4,858	4,858	4,898	4,940	9,838	4,940	4,940	9,880
63	PETROLEUM TANK TOTAL		1,052	1,052	2,104	1,052	1,052	1,052	1,052	2,104	1,052	1,052	2,104
64	WORKERS' COMP TOTAL		751	751	1,502	751	751	751	751	1,502	751	751	1,502
65													
66	ALL FUNDS TOTAL		52,292	52,292	104,584	52,292	52,292	50,663	50,969	101,632	50,944	50,944	101,888

68													
69	General Fund Revenue												
70	Commerce - Appointment Fee Increase		4,950	4,950	9,900	4,950	4,950	4,950	4,950	9,900	4,950	4,950	9,900
71	Commerce - Increased Compliance in Unclaimed Property Program				-	1,875	1,875			-	1,875	1,875	3,750
72	Commerce - Petroleum Inspection Fee Increase		54	54	108	54	54	54	54	108	54	54	108
73	PUC - Base Adjustment							48	99	147	99	99	198
74	Total GF Revenue		5,004	5,004	10,008	6,879	6,879	5,052	5,103	10,155	6,978	6,978	13,956
75													
76	Special Fund Revenue												
77	Commerce - Weights and Measures fee increas		276	276	552	276	276	276	276	552	276	276	552
78					-					-			-
79	Total SR Fund Revenue		276	276	552	276	276	276	276	552	276	276	552
80													
81													
82	NET GENERAL FUND			81,254		77,504		78,033		74,446			