

Commerce and Consumer Protection Finance Committee

2013 Session - Numbers reflect HF 1682 as passed in Commerce on 4/3/13

(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	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	90	90	180	90	90	180	90	90	180
4	Subtotal Finance		4,885	4,885	9,770	4,885	4,885	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	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	6,150	6,150	12,300	5,775	5,775	11,550	6,150	6,150	12,300
9	<i>Agency Investment</i>	GF	340	340	680	340	340	340	340	680	340	340	680	340	340	680
10	<i>Unclaimed Property Compliance</i>	GF			-	375	375	25	25	50	375	375	750	25	25	50
11	<i>Base Adjustment</i>	GF			-			174	350	524	350	350	700	174	350	524
12	<i>Weights & Measures Equipment</i>	SR	276	276	552	276	276	276	276	552	276	276	552	276	276	552
13	Subtotal Admin (GF only)		6,490	6,490	12,980	6,490	6,490	6,689	6,865	13,554	6,840	6,840	13,680	6,689	6,865	13,554
14																
15	Telecommunications	GF	1,009	1,009	2,018	1,009	1,009	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	1,000	500	500	1,000	500	500	1,000
17	Subtotal Telecomm		1,259	1,259	2,518	1,259	1,259	1,509	1,509	3,018	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	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	485	485	970	485	485	970	485	485	970
21	Workers' Compensation	WC	198	198	396	198	198	198	198	396	198	198	396	198	198	396
22	Subtotal Enforcement (GF only)		3,980	3,980	7,960	3,980	3,980	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	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	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	90	90	180	90	90	180	90	90	180
27	Subtotal Energy		3,252	3,252	6,504	3,252	3,252	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	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	270	270	540	270	270	540	270	270	540
31	Workers' Compensation	WC	553	553	1,106	553	553	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	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	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	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	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	23,677	23,853	47,530	23,828	23,828	47,656	23,677	23,853	47,530
38	Commerce Total		25,031	25,031	50,062	25,031	25,031	25,480	25,656	51,136	25,631	25,631	51,262	25,480	25,656	51,136
39																
40	Public Utilities Commission	GF	6,178	6,178	12,356	6,178	6,178	6,178	6,178	12,356	6,178	6,178	12,356	6,178	6,178	12,356
41	<i>Base Adjustment</i>	GF						48	99	147	99	99	198	48	99	147
42	PUC Total		6,178	6,178	12,356	6,178	6,178	6,226	6,277	12,503	6,277	6,277	12,554	6,226	6,277	12,554

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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
43												
44	Explore MN Tourism	GF	8,725	8,725	17,450	8,725	8,725	17,450	8,725	8,725	17,450	8,725
45	<i>Expanded Tourism Marketing</i>		7,500	7,500	15,000	7,500	7,500	15,000	5,300	5,300	10,600	5,300
46	<i>Base Adjustment</i>	GF							34	71	105	71
47	Explore MN Tourism Total		16,225	16,225	32,450	16,225	16,225	32,450	14,059	14,096	28,155	14,096
48												
49	Gambling Control Board	SR	3,959	3,959	7,918	3,959	3,959	7,918	3,959	3,959	7,918	3,959
50	<i>Base Adjustment</i>	SR							30	62	92	62
51	Gambling Control Total		3,959	3,959	7,918	3,959	3,959	7,918	3,989	4,021	8,010	4,021
52												
53	MN Racing Commission	SR	899	899	1,798	899	899	1,798	899	899	1,798	899
54	<i>Base Adjustment</i>	SR							10	20	30	20
55	MN Racing Total		899	899	1,798	899	899	1,798	909	919	1,828	919
56												
57	Problem Gambling Appropriation to DHS	LP							225	225	450	
58												
59	Lottery Board		30,500	30,500	61,000	30,500	30,500	61,000	30,500	30,500	61,000	30,500
60	<i>*this is the cap on statutory operating expenses and does not affect any fund totals</i>											
61												
62	GENERAL FUND TOTAL		45,631	45,631	91,262	45,631	45,631	91,262	43,962	44,226	88,188	44,201
63												
64	SPECIAL REVENUE TOTAL		4,858	4,858	9,716	4,858	4,858	9,716	4,898	4,940	9,838	4,940
65	PETROLEUM TANK TOTAL		1,052	1,052	2,104	1,052	1,052	2,104	1,052	1,052	2,104	1,052
66	LOTTERY PRIZE FUND								225	225	450	
67	WORKERS' COMP TOTAL		751	751	1,502	751	751	1,502	751	751	1,502	751
68												
69	ALL FUNDS TOTAL		52,292	52,292	104,584	52,292	52,292	104,584	50,888	51,194	102,082	50,944
70												
71												
72	General Fund Revenue											
73	Commerce - Appointment Fee Increase		4,950	4,950	9,900	4,950	4,950	9,900	4,950	4,950	9,900	4,950
74	Commerce - Increased Compliance in Unclaimed Property Program				-	1,875	1,875	3,750			-	1,875
75	Commerce - Petro Fee Dedication Change		(276)	(276)	(552)	(276)	(276)	(552)	(276)	(276)	(552)	(276)
76	Commerce - Weights and Measures 30% increase		330	330	660	330	330	660	330	330	660	330
77	PUC - Base Adjustment								48	99	147	99
78	Total GF Revenue		5,004	5,004	10,008	6,879	6,879	13,758	5,052	5,103	10,155	6,978
79												
80	Special Fund Revenue											
81	Commerce - Petro Fee Dedication Change		276	276	552	276	276	552	276	276	552	276
82	Total SR Fund Revenue		276	276	552	276	276	552	276	276	552	276
83												
84												
85	NET GENERAL FUND			81,254			77,504		78,033		74,446	