

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Commerce, Community, and Economic
Development
Insurance Operations
RDU/Component Budget Summary**

RDU/Component: Insurance Operations

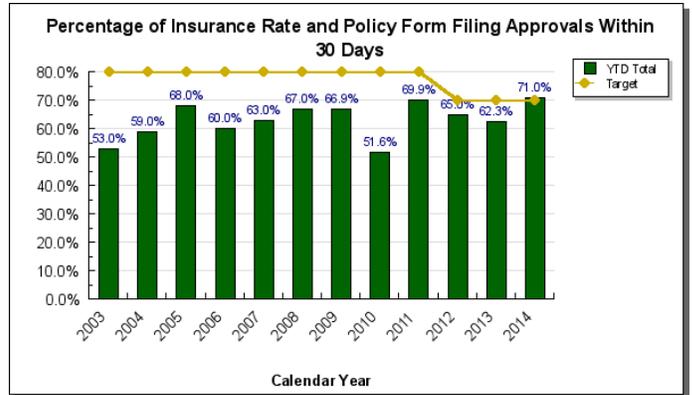
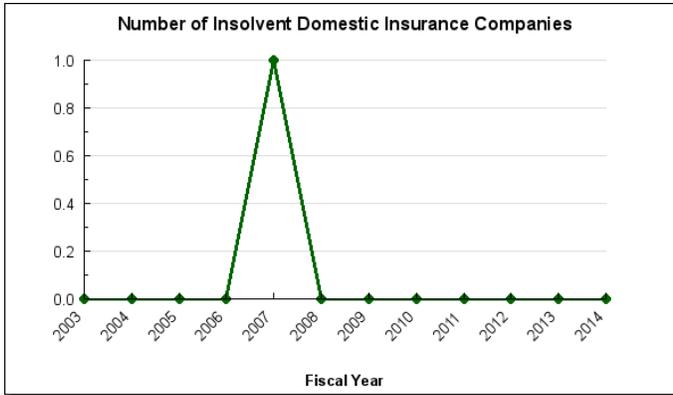
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



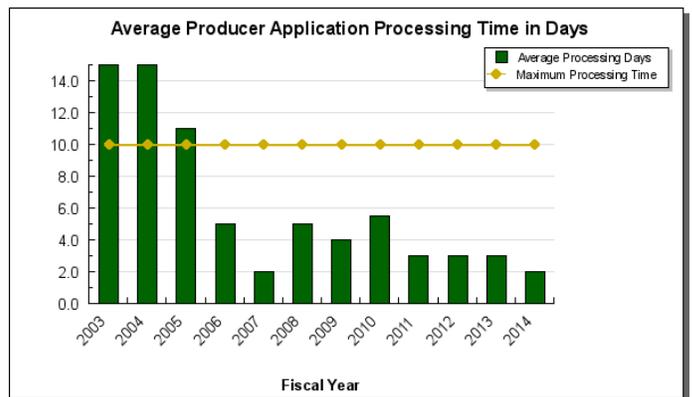
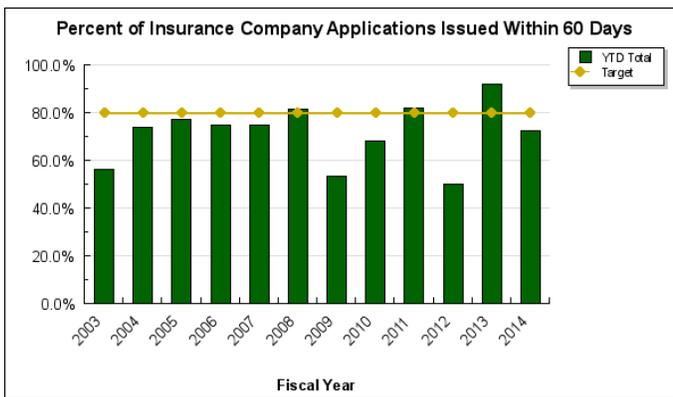
Core Services

- Licensing
- Compliance
- Investigations
- Filing Approval
- Public Information

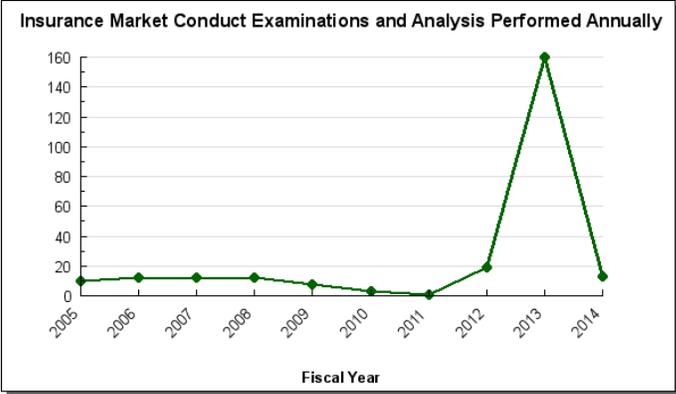
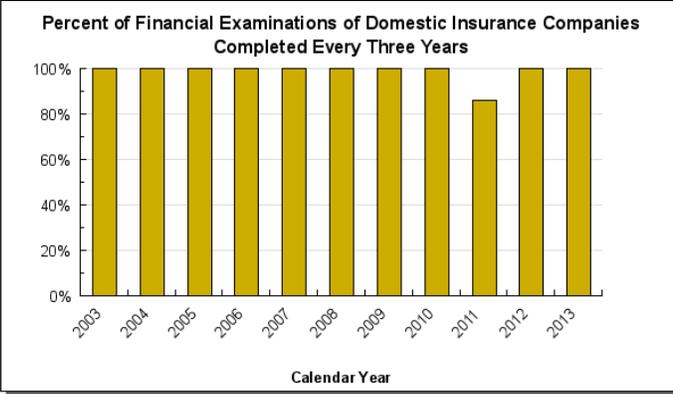
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

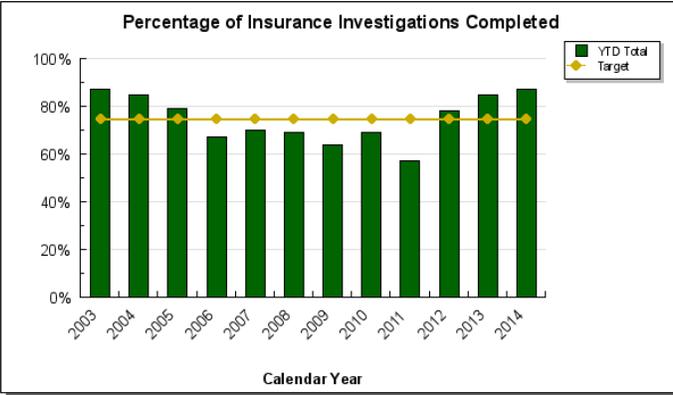
1. Licensing



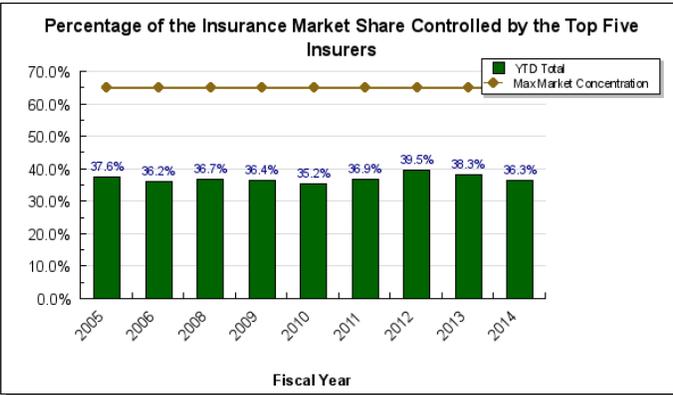
2. Compliance



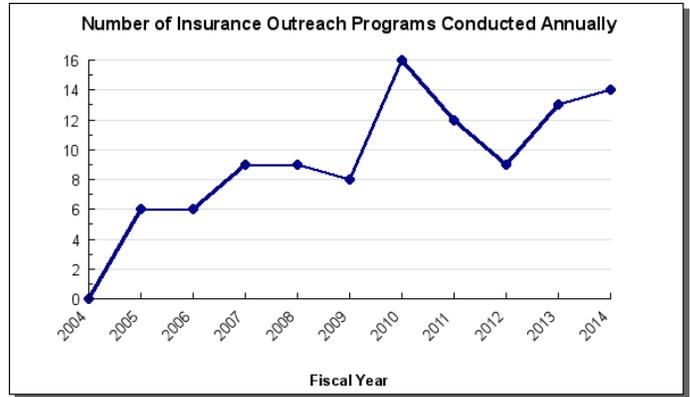
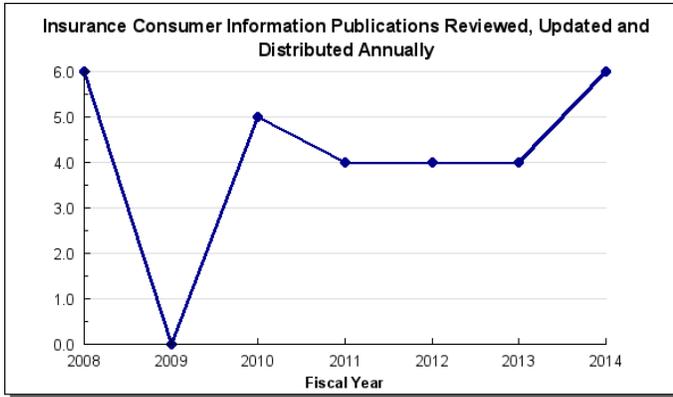
3. Investigations



4. Filing Approval



5. Public Information



Major Component Accomplishments in 2014

- Developed an application and an approval process quickly due to 2014 legislation passing allowing a new organization type- the Air Ambulance Provider.
- Approved 2,645 rate and form filings and disapproved 107. There were 451 rejected or withdrawn filings and 95 under review at the end of FY2014.
- Completed 13 market regulatory activities.
- Completed 1,236 Life and Health filings out of 1,285 that were received.
- Convicted five criminal insurance violations, a lifetime revocation of two producer licenses, a 20 year producer license revocation, two administrative actions against insurance firms and the recovery of approximately \$60,000 for consumers and insurance companies.
- Initiated a large-scale Federal prosecution by the U.S. Attorney’s Office of an insurance producer for fraudulent misrepresentation. This case is the first DOI initiated Federal prosecution of an Alaska insurance producer and is the first criminal insurance federal prosecution since 1995.
- Opened over 300 consumer complaints and accomplished a closure rate of 85%.
- Recovered over \$200,000 for Alaska consumers.
- Collected \$63,644,185 in premium tax, penalties and fees
- Significant time and resources were expended on the ongoing implementation of the Affordable Care Act including analyzing federal regulation and guidance documents, developing filing guidance for insurers, reviewing and approving health insurance rate and form filings, analyzing and implementing the extended transition for non-grandfathered plans, researching possible Alaska Comprehensive Health Association (ACHIA) reinsurance mechanism, working with the Office of Personnel Management (OPM) to approve multi-state plans offerings on the federal marketplace, responding to surveys, media and consumer inquiries.
- Admittance of 11 new insurance companies, surplus lines insurers and risk retention groups and one new Alien Trust Insurer and one new accredited reinsurer were authorized.

Key Component Challenges

Technology

The Information Technology State Based Systems (SBS) Project Module was implemented in FY2015. It will be a challenge this year to design projects in the system that will streamline some procedures currently managed manually. Doing so however should result in efficiencies and improvements in documentation and will reduce current archiving requirements. SBS is converting from their legacy database to new technology in FY2016 to enhance the application. Functionality testing has already started and will be ongoing during FY2015 until implementation and staff will need to create new business processes for doing their job in a different environment and in a different way to accommodate the conversion. The electronic exam system (TeamMate) will be going through upgrades that always present challenges in terms of training and effective use on exams. To increase efficiencies we will be developing a program to also incorporate the annual and quarterly financial statement and filings review procedures in the TeamMate system. Increased use of scanned documents and the TeamMate audit management software should lead to better tracking and documentation of the financial analysis function.

Affordable Care Act

Continue to respond to the changes and inquiries of the US Department of Health and Human Services, the Centers for Medicare & Medicaid Services, and the Center for Consumer Information & Insurance Oversight related to frequent amendments to the Affordable Care Act, and be responsive to the impact to Alaskan consumers.

Legislation

Proposed legislation for FY2015 is fairly extensive and includes two new Model Acts and amendments to three current statute sections that are required for accreditation. This will be a very involved effort and will also involve implementing related regulations. The increase in new types of products continues to be a challenge for the division in developing appropriate regulatory responses to these new products, such as cyber liability, the use of telematics in personal auto rating, and the effects of ride-sharing on insurance coverage. Keeping up with the changes in technology that allow insurers to use more complicated data mining tools and understanding the statistical procedures and models used to analyze that data when developing rating plans. The development of pre-paid plans including concierge or retainer fee practices by health care providers and the application of Title 21 to these plans. Regulating new innovative products and marketing of the products under existing laws and regulations.

Significant Changes in Results to be Delivered in FY2016

No significant changes expected to results delivered.

Statutory and Regulatory Authority

AS 21	Insurance
3 AAC 21 to 31	Insurance

Contact Information
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**Insurance Operations
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,769.8	5,285.1	5,394.0
72000 Travel	138.7	175.5	175.5
73000 Services	1,832.0	2,093.2	2,093.2
74000 Commodities	93.0	59.2	59.2
75000 Capital Outlay	0.0	35.3	35.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,833.5	7,648.3	7,757.2
Funding Sources:			
1061 Capital Improvement Project Receipts	114.6	360.6	363.9
1156 Receipt Supported Services	6,718.9	7,287.7	7,393.3
Funding Totals	6,833.5	7,648.3	7,757.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Receipt Supported Services	51073	2,531.0	0.0	0.0
Unrestricted Fund	68515	55,392.5	0.0	0.0
Unrestricted Total		57,923.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	114.6	360.6	363.9
Receipt Supported Services	51073	6,718.9	7,287.7	7,393.3
Restricted Total		6,833.5	7,648.3	7,757.2
Total Estimated Revenues		64,757.0	7,648.3	7,757.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	0.0	7,287.7	360.6	0.0	7,648.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	109.6	3.3	0.0	112.9
-FY2016 Health Insurance Rate Reduction	0.0	-4.0	0.0	0.0	-4.0
FY2016 Governor Amended	0.0	7,393.3	363.9	0.0	7,757.2

**Insurance Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	51	51	Annual Salaries	3,568,776
Part-time	0	0	COLA	118,397
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,094,565
			<i>Less 6.71% Vacancy Factor</i>	<i>(387,738)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,394,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Consmr Service Spec(Insurance)	2	0	0	0	2
Consmr Service Supr(Insurance)	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Ins Financial Exam I	1	0	0	0	1
Ins Financial Exam II	3	0	0	0	3
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	3	0	3
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	5	0	6
Insurance Specialist II	1	0	2	0	3
Insurance Specialist III	1	0	1	0	2
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	2	0	6	0	8
Office Assistant II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Paralegal II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
Totals	22	0	32	0	54

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (AR29560) (354)
RDU: Insurance (116)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	108.9	2.1%
72000 Travel	138.7	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	93.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	108.9	1.4%
Fund Sources:							
1061CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	3.3	0.9%
1156Rcpt Svcs (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	105.6	1.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	105.6	1.4%
Other Funds	114.6	360.6	360.6	360.6	363.9	3.3	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		360.6										
1156 Rcpt Svcs		7,287.7										
Subtotal		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1156 Rcpt Svcs		109.6										
Cost of living adjustment for certain bargaining units: \$112.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$15.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$72.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.0												
Totals		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		121,488	3,888	0	57,383	182,759	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,737	1,098	0	27,987	61,822	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24D / E	12.0		103,930	3,485	0	51,665	159,080	0
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17E / F	12.0		63,095	2,116	0	38,348	103,559	0
08-4005	Insurance Specialist II	FT	A	GG	Anchorage	200	19C	12.0		64,020	2,147	0	38,664	104,831	0
08-4007	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14E / F	12.0		51,624	1,731	0	34,433	87,788	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20M	12.0		96,156	3,224	0	49,156	148,536	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19A / B	12.0		64,885	2,176	0	38,959	106,020	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11G / J	12.0		43,955	1,474	0	31,816	77,245	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12C / D	12.0		41,913	1,405	0	31,119	74,437	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,071	2,283	0	39,570	109,924	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		47,292	1,586	0	32,479	81,357	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21D / E	12.0		78,029	2,617	0	43,445	124,091	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,781	2,575	0	42,543	121,899	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	200	14B	12.0		45,684	1,532	0	31,930	79,146	0
08-4028	Insurance Specialist I	FT	A	GP	Anchorage	200	17E / F	12.0		60,087	2,015	0	37,321	99,423	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		51,312	1,721	0	34,327	87,360	0
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,515	0	42,415	119,942	0
08-4031	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		57,085	1,914	0	36,297	95,296	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,795	1,133	0	28,348	63,276	0
08-4033	Insurance Specialist III	FT	A	GP	Juneau	205	21C / D	12.0		78,930	2,647	0	43,753	125,330	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19M	12.0		85,104	2,854	0	45,860	133,818	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23N	12.0		116,280	3,765	0	56,024	176,069	0
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,480	1,391	0	30,971	73,842	0
08-4037	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		43,517	1,459	0	31,666	76,642	0
08-4038	Office Assistant I	FT	A	GP	Anchorage	200	8B	12.0		30,144	1,011	0	27,102	58,257	0
08-4040	Paralegal II	FT	A	GG	Anchorage	200	16A / B	12.0		48,791	1,636	0	33,466	83,893	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20N	12.0		99,756	3,345	0	50,384	153,485	0
08-4042	Information System Coordinator	FT	A	SS	Juneau	205	18F	12.0		72,672	2,437	0	41,141	116,250	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16L / M	12.0		72,771	2,440	0	41,175	116,386	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25N	12.0		140,892	4,509	0	62,816	208,217	0
08-4045	Insurance Specialist I	FT	A	GP	Juneau	205	17F / G	12.0		67,224	2,254	0	39,757	109,235	0
08-4046	Insurance Specialist I	FT	A	GP	Juneau	205	17C / D	12.0		60,468	2,028	0	37,452	99,948	0
08-4048	Insurance Specialist I	FT	A	GP	Juneau	205	17G	12.0		67,224	2,254	0	39,757	109,235	0
08-4050	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,656	1,062	0	27,618	60,336	0
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,926	0	46,593	136,771	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25P	12.0		151,656	4,853	0	65,830	222,339	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amended (12201)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8M / N	12.0		41,308	1,385	0	30,912	73,605	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,197	0	28,994	65,879	0
08-4055	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,592	1,395	0	31,009	73,996	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,584	1,998	0	37,150	98,732	0
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21K / L	12.0		90,670	3,040	0	47,759	141,469	0
08-4058	Ins Financial Exam II	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,450	0	41,754	117,278	0
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,138	1,212	0	29,148	66,498	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,592	0	42,718	122,602	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19O	12.0		96,192	3,226	0	49,644	149,062	0
08-4063	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,574	0	43,009	122,335	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,297	0	40,191	110,984	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16G / J	12.0		62,090	2,082	0	38,005	102,177	0
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19L	12.0		86,136	2,888	0	46,212	135,236	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,728	1,969	0	36,858	97,555	0
08-N09002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0
08-N11001	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0

Total Positions:		New	Deleted	Total Salary Costs:	3,568,776
Full Time Positions:	51	0	0	Total COLA:	118,397
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	3	0	0	Total Benefits:	2,094,565
Positions in Component:	54	0	0	Total Pre-Vacancy:	5,781,738
				Minus Vacancy Adjustment of 6.71%:	(387,738)
				Total Post-Vacancy:	5,394,000
Total Component Months:	648.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,394,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	203,943	190,266	3.53%
1156 Receipt Supported Services	5,577,795	5,203,734	96.47%
Total PCN Funding:	5,781,738	5,394,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		138.7	175.5	175.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			138.7	175.5	175.5
72100	Instate Travel	In-State transportation costs for travel relating to field work, administration, and conventions and meetings.	44.6	62.7	62.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	94.0	102.8	102.8
72900	Other Travel Costs	Misc. travel costs not covered by expenditure account 72100 or 72400 above	0.1	10.0	10.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,832.0	2,093.2	2,093.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,832.0	2,093.2	2,093.2
73025		Education Services			
		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	29.6	35.5	35.5
73075		Legal & Judicial Svc			
		Legal transcription services for witness depositions	4.5	5.0	5.0
73150		Information Technlgy			
		Communication expenditures for telephones, fax, and modems.	50.8	32.4	32.4
73156		Telecommunication			
		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.5	15.0	15.0
73225		Delivery Services			
		Freight, courier service and postage.	12.6	15.0	15.0
73421	Trans	Sef Fuel A87 Allowed			
		State Equipment Fleet Services.	0.5	0.5	0.5
73423	Trans	Sef Oper A87 Allowed			
		State Equipment Fleet Services.	0.8	0.8	0.8
73428	Trans	Sef F/C A87 Allowed			
		State Equipment Fleet Services.	1.1	1.1	1.1
73429	Trans	Sef F/C A87 Unallowd			
		State Equipment Fleet Services.	0.2	0.2	0.2
73450		Advertising & Promos			
		Advertising, promotions and legal notices.	3.2	10.0	10.0
73525		Utilities			
		Disposal cost to destroy/shred confidential documents that are past their retention period	0.6	5.0	5.0
73650		Struc/Infstruct/Land			
		Structure, infrastructure and land repairs, maintenance, rentals and leases.	108.7	100.0	100.0
73675		Equipment/Machinery			
		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	8.0	30.0	30.0
73750		Other Services (Non IA Svcs)			
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	19.2	15.0	15.0
73805	Admin	IT-Non-Telecommunication			
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	33.4	35.0	35.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,832.0	2,093.2	2,093.2	
		Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	72.1	70.0	70.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	15.0	15.0
73808	Building Maintenance		Building maintenance costs	0.0	5.0	5.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	28.9	30.0	30.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	33.5	40.0	40.0
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building	269.8	270.0	270.0
73812	Legal	Law	Legal services and fees.	359.0	447.2	447.2
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	2.0	2.0
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.9	5.0	5.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.0	7.0	7.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency,	18.9	32.5	32.5

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,832.0	2,093.2	2,093.2
		brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's office - Management support services.	655.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	102.7	730.0	730.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		93.0	59.2	59.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			93.0	59.2	59.2
74200	Business	Standard office supplies and replacement furniture.	87.7	57.7	57.7
74480	Household & Instit.	Cleaning, food and other household supplies.	1.1	1.4	1.4
74600	Safety (Commodities)	Safety and safety supplies.	4.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.2	0.1	0.1

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	35.3	35.3
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	35.3	35.3

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services				2,531.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51136	DCED Insurance Fees Insurance license and service fees.				2,531.0	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
68515	Unrestricted Fund		55,392.5	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
60190	Insurance Prem Tax Insurance premium tax.				54,610.0	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				786.6	0.0	0.0
66110	Unrecorded Agy Recpt Returned item suspense.				-6.6	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				2.5	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services				6,718.9	7,287.7	7,393.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51136	DCED Insurance Fees Insurance license and service fees.				6,718.9	7,287.7	7,393.3

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	114.6	360.6	363.9

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec For administration of capital projects.				114.6	360.6	363.9

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.5	0.5	0.5
73421 Sef Fuel A87 Allowed subtotal:				0.5	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.8	0.8	0.8
73423 Sef Oper A87 Allowed subtotal:				0.8	0.8	0.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	1.1	1.1	1.1
73428 Sef F/C A87 Allowed subtotal:				1.1	1.1	1.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
73429 Sef F/C A87 Unallowd subtotal:				0.2	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	33.4	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				33.4	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	72.1	70.0	70.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	0.0	15.0	15.0
73806 IT-Telecommunication subtotal:				72.1	85.0	85.0
73808	Building Maintenance	Building maintenance costs	Inter-dept	0.0	5.0	5.0
73808 Building Maintenance subtotal:				0.0	5.0	5.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	28.9	30.0	30.0
73809 Mail subtotal:				28.9	30.0	30.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	33.5	40.0	40.0
73810 Human Resources subtotal:				33.5	40.0	40.0
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept Admin	269.8	270.0	270.0
73811 Building Leases subtotal:				269.8	270.0	270.0
73812	Legal	Legal services and fees.	Inter-dept Law	359.0	447.2	447.2
73812 Legal subtotal:				359.0	447.2	447.2
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	0.8	2.0	2.0
73814 Insurance subtotal:				0.8	2.0	2.0
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept Admin	2.9	5.0	5.0

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	2.9	5.0
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.5	2.0	2.0
				73816 ADA Compliance subtotal:	0.5	2.0
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept Admin	0.0	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	5.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.2	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.2	2.0
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept Admin	0.0	7.0	7.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	7.0
73827	Safety (IA Svcs)	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	Inter-dept PubSaf	18.9	32.5	32.5
				73827 Safety (IA Svcs) subtotal:	18.9	32.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	655.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	102.7	730.0	730.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	757.7	860.0
				Insurance Operations total:	1,581.3	1,830.3
				Grand Total:	1,581.3	1,830.3