

**State of Alaska
FY2017 Governor's Operating Budget**

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

RDU/Component: Insurance Operations

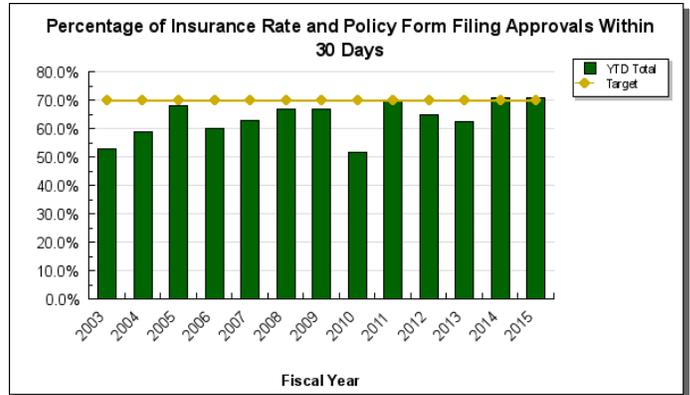
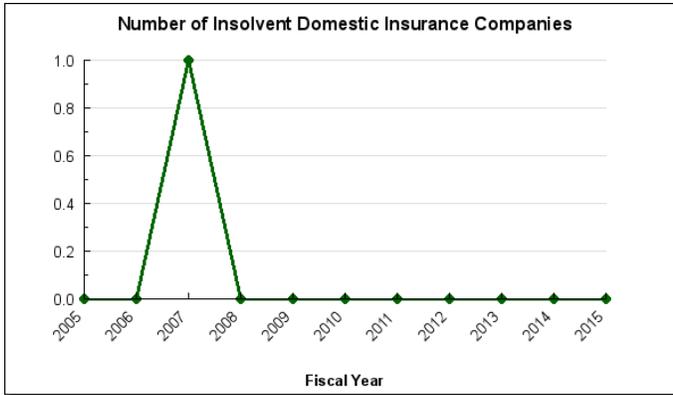
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



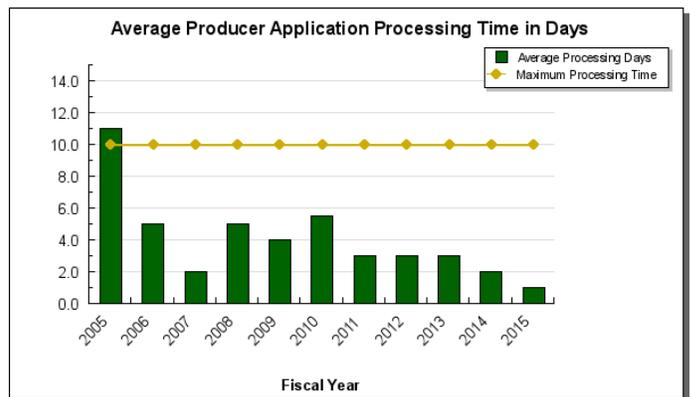
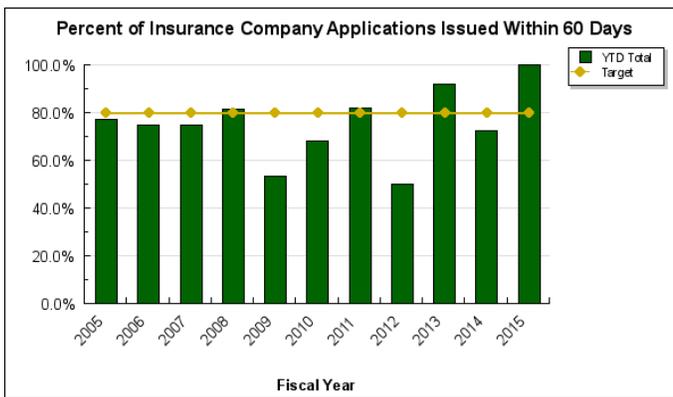
Core Services

- Licensing
- Compliance
- Investigations and Consumer Services
- Filing Approval
- Public Information

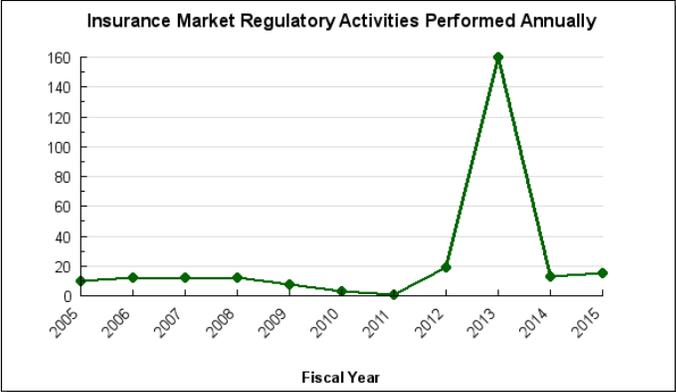
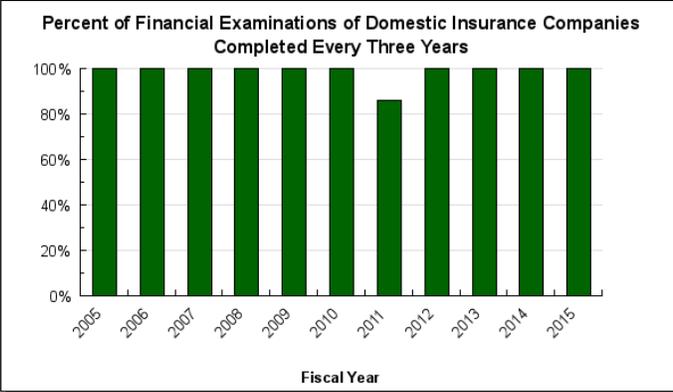
Measures by Core Service

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

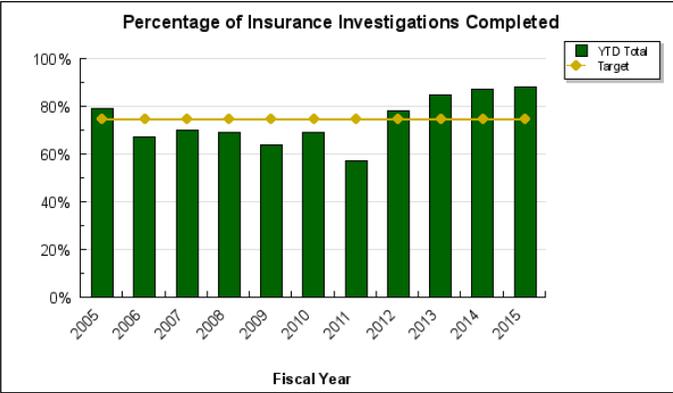
1. Licensing



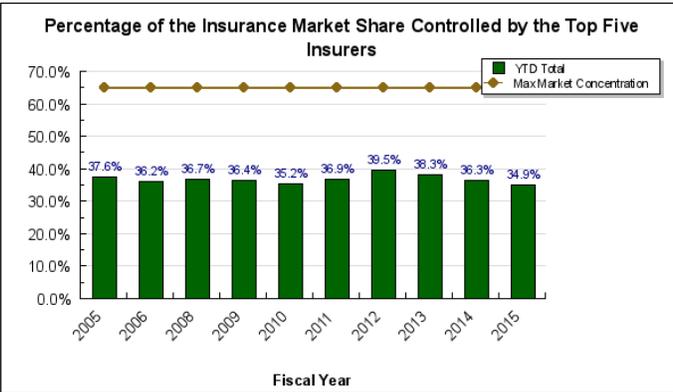
2. Compliance



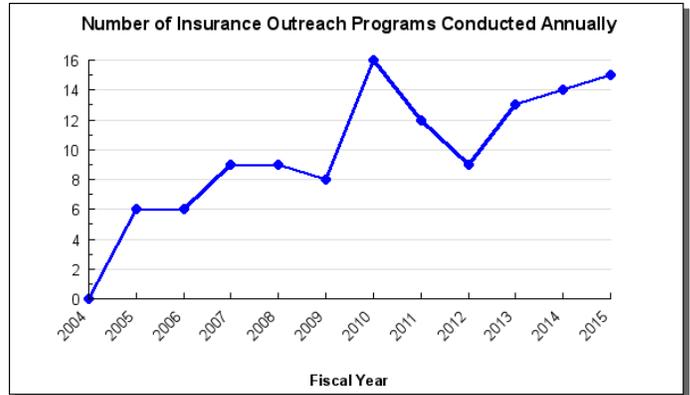
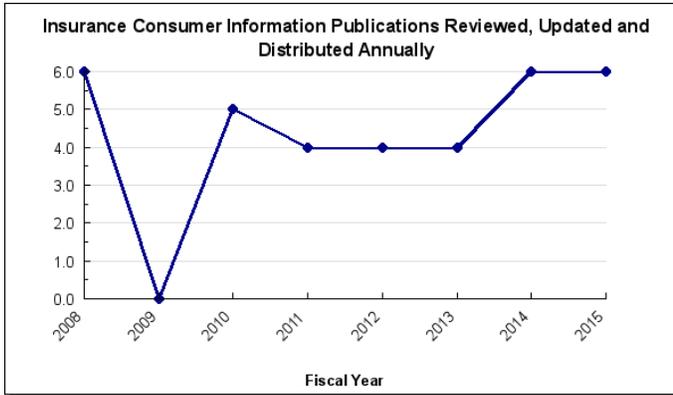
3. Investigations and Consumer Services



4. Filing Approval



5. Public Information



Major Component Accomplishments in 2015

- Merged the Investigation and Consumer Services sections to better serve consumers and insurers.
- The Consumer Services Unit opened 271 complaint cases and closed 232 for a closure rate of 86% and recovered over \$290,000 for Alaska consumers.
- The Investigation Unit opened 64 cases and closed 58, for a 90% closure rate. This included five criminal prosecutions and six stipulated agreements and orders.
- Collected \$74.7 million in premium tax, penalties and fees, of which \$61.65 million was deposited in the General Fund.
- Performed and completed three premium tax audits.
- The Life and Health Section reviewed and approved approximately 1,650 rate and form filings.
- For the first time, the division received a National Association of Insurance Commissioner’s (NAIC) gold emblem for the Speed to Market (S2M) program, recognizing compliance with statutory timing.
- Significant time and resources were expended on the ongoing administration 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) as a reinsurance mechanism; working with the United States Office of Personnel Management (OPM) to approve multi-state plans offerings on the federal marketplace; responding to surveys, media and consumer inquiries; and exploring the possible benefits a Section 1332 Innovation Waiver would bring to Alaskans.
- Admittance of 25 new insurance companies, automobile service corporations, air ambulance providers, assuming alien insurer, accredited reinsurers, surplus lines insurers and risk retention groups were authorized.
- Approved 2,785 rate and form filings and disapproved 76. There were 458 rejected or withdrawn filings and 170 under review at the end of FY2015.
- Opened two life and health market-conduct examinations.
- Participated in several outreach programs, including working with consumers during the Sockeye wildfire.

Key Component Challenges

Affordable Care Act

Continue to respond to the changes and inquiries of the US Department of Health and Human Services, the Centers for Medicare and Medicaid Services, and the Center for Consumer Information & Insurance Oversight related to frequent amendments to the Affordable Care Act, and to be responsive to the impact to Alaska consumers. In 2017, rate review will be affected by Medicaid expansion and the end of transition policies. Resources will also be needed for consideration of possible state based solutions such as reinsurance, state based exchange, etc. as part of a federal innovation waiver for certain Affordable Care Act provisions.

Staffing

The loss of experienced staff and their institutional memory has required the division to engage outside contractors to meet its statutory duties and timelines. Filling vacant positions remains a priority of the division. Several positions have recently been filled, and the division is actively recruiting for other positions that require specialized knowledge or education.

Accreditation

The NAIC Accreditation Program was established to develop and maintain standards to promote effective insurance company financial solvency regulation. In the 2015 legislative session, Senate Bill 107 was introduced and was subsequently adopted into Alaska law. This legislation incorporated the 2010 NAIC Model Law accreditation standards into AS 21. The ability to understand and document compliance in conjunction with the accreditation requirements is an ongoing and intensive effort, but the outcome is especially important for Alaska domiciled insurers and other states where those domiciled insurers do business. In 2015, Alaska successfully completed an Interim Annual Review and was found in compliance with the accreditation standards. The Division of Insurance is currently accredited until January 1, 2017, and will be subject to a full accreditation review in 2016. Recertification of the accreditation program occurs every five years.

State Based Systems Conversion

In FY2017 the division will convert from the legacy State Based Systems (SBS) regulatory system to SBS2016, which will require considerable information technology staff time for testing before go-live. The learning curve is expected to be steep, but the upgrade is expected to provide efficiencies in the manner in which we collect premium taxes for deposit into the general fund.

Significant Changes in Results to be Delivered in FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	47	47	Annual Salaries	3,356,213
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,931,422
			<i>Less 5.19% Vacancy Factor</i>	<i>(274,635)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	5,013,000

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	2	0	0	0	2
Ins Financial Exam II	2	0	0	0	2
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	2	0	2
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	0	0	1
Insurance Specialist II	1	0	6	0	7
Insurance Specialist III	1	0	2	0	3
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	1	0	3	0	4
Office Assistant II	0	0	1	0	1
Office Assistant III	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	20	0	28	0	48

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,432.5	5,013.0	5,013.0	5,013.0	5,013.0	0.0	0.0%
72000 Travel	169.3	175.5	160.6	160.6	160.6	0.0	0.0%
73000 Services	2,131.0	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	293.9	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	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%
Fund Sources:							
1061CIP Rcpts (Other)	70.7	259.5	259.5	259.5	259.5	0.0	0.0%
1156Rcpt Svcs (DGF)	6,956.0	7,116.7	7,101.8	7,101.8	7,101.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,956.0	7,116.7	7,101.8	7,101.8	7,101.8	0.0	0.0%
Other Funds	70.7	259.5	259.5	259.5	259.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	51	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts		259.5										
1156 Rcpt Svcs		7,116.7										
Align Authority for Unallocated Travel Reduction												
Unalloc		-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1

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

Scenario: FY2017 Governor (12995)
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	27J	12.0		126,984	0	0	58,975	185,959	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,596	0	0	28,611	63,207	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	54,311	166,091	0
08-4004	Insurance Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	40,150	108,585	0
08-4005	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	35,528	90,407	0
08-4007	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B	12.0		41,256	0	0	30,882	72,138	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,346	130,414	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		73,540	0	0	41,891	115,431	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	32,204	77,336	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,601	0	0	31,000	72,601	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		90,480	0	0	47,191	137,671	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	12.0		54,293	0	0	34,852	89,145	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21E / F	12.0		82,846	0	0	45,064	127,910	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	43,963	124,975	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		52,521	0	0	34,247	86,768	0
08-4028	Insurance Specialist II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	39,189	104,805	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		53,504	0	0	35,059	88,563	0
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16O / P	12.0		78,204	0	0	43,481	121,685	0
08-4031	Insurance Specialist III	FT	A	GP	Juneau	205	21A	12.0		73,728	0	0	41,955	115,683	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,652	0	0	28,971	64,623	0
08-4033	Insurance Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	40,150	108,585	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19M / N	12.0		87,923	0	0	46,796	134,719	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23M / N	12.0		116,324	0	0	56,004	172,328	0
08-4036	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14A / B	12.0		46,988	0	0	32,837	79,825	0
08-4037	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,438	66,458	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20N / O	12.0		104,976	0	0	52,135	157,111	0
08-4042	Information System Coordinator	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	37,768	100,612	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		58,440	0	0	36,266	94,706	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25B	12.0		104,640	0	0	51,876	156,516	0
08-4045	Insurance Specialist II	FT	A	GP	Juneau	205	19A / B	12.0		66,236	0	0	39,400	105,636	0
08-4046	Insurance Specialist III	FT	A	SS	Juneau	205	21A / B	12.0		78,204	0	0	43,005	121,209	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		77,471	0	0	43,231	120,702	0
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21J / K	12.0		91,009	0	0	47,848	138,857	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25A	12.0		100,860	0	0	50,587	151,447	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,201	57,663	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,900	0	0	29,738	67,638	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	0	0	38,353	101,519	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: FY2017 Governor (12995)
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
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21M	12.0		99,876	0	0	50,872	150,748	0
08-4058	Ins Financial Exam I	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	39,815	107,267	0
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,208	0	0	29,843	68,051	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18L / M	12.0		82,088	0	0	44,330	126,418	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19O / P	12.0		100,452	0	0	51,068	151,520	0
08-4063	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		81,255	0	0	44,522	125,777	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	41,493	113,865	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,624	102,584	0
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		88,423	0	0	46,966	135,389	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	12.0		62,340	0	0	38,072	100,412	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	6.0		15,762	0	0	10,314	26,076	0
Total Positions															
Full Time Positions:													47	0	0
Part Time Positions:													0	0	0
Non Permanent Positions:													1	0	0
Positions in Component:													48	0	0
Total Component Months:													570.0		
													Total Salary Costs:	3,356,213	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,931,422	
													Total Pre-Vacancy:	5,287,635	
													Minus Vacancy Adjustment of 5.19%:	(274,635)	
													Total Post-Vacancy:	5,013,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,013,000	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1061 Capital Improvement Project Receipts						74,543	70,672	1.41%							
1156 Receipt Supported Services						5,213,092	4,942,328	98.59%							
Total PCN Funding:						5,287,635	5,013,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		169.3	160.6	160.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			169.3	160.6	160.6
72100	Instate Travel	In-State transportation costs for travel relating to field work, administration, and conventions and meetings.	63.4	63.4	63.4
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	105.8	97.1	97.1
72900	Other Travel Costs	Misc. travel costs not covered by expenditure account 72100 or 72400 above	0.1	0.1	0.1

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,131.0	2,093.2	2,093.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.9	31.9	31.9
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	288.3	288.3	288.3
73075	Legal & Judicial Svc	Legal transcription services for witness depositions	4.1	4.1	4.1
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	49.0	49.0	49.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.1	23.1	23.1
73225	Delivery Services	Freight, courier service and postage.	6.5	6.5	6.5
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet Services.	0.6	0.6	0.6
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.	3.3	3.3	3.3
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.	3.6	3.6	3.6
73429	Sef F/C A87 Unallowd	Trans State Equipment Fleet Services.	-0.4	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	9.3	9.3	9.3
73525	Utilities	Disposal cost to destroy/shred confidential documents that are past their retention period	4.6	4.6	4.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	18.8	18.8	18.8
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	6.9	6.9	6.9
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services,	7.3	7.3	7.3

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2	
		printing, copying, and other services.				
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	35.3	35.3	35.3
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	78.0	78.0	78.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	20.1	20.1	20.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	33.3	33.3	33.3
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building	276.5	276.5	276.5
73812	Legal	Law	Legal services and fees.	488.2	450.0	450.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	0.9	0.9
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.2	3.2	3.2
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.6	1.6	1.6
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.8	0.8	0.8
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	20.9	20.9	20.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	99.2	99.2	99.2

Line Item Detail

**Department of Commerce, Community, and Economic Development
Services**

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	615.8	615.8	615.8

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		293.9	59.2	59.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			293.9	59.2	59.2
74200	Business	Standard office supplies and replacement furniture.	293.1	57.8	57.8
74480	Household & Instit.	Cleaning, food and other household supplies.	0.8	1.4	1.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				3,195.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51136	DCED Insurance Fees Insurance license and service fees.				3,195.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		59,460.6	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
60190	Insurance Prem Tax Insurance premium tax.				59,024.5	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				435.0	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.1	0.0	0.0
66370	Misc Rev Miscellaneous revenue.				1.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				6,956.0	7,101.8	7,101.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51136	DCED Insurance Fees Insurance license and service fees.				6,956.0	7,101.8	7,101.8

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				70.7	259.5	259.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec For administration of capital projects.				70.7	259.5	259.5

Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.6	0.6	0.6
73421 Sef Fuel A87 Allowed subtotal:					0.6	0.6	0.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	3.3	3.3	3.3
73423 Sef Oper A87 Allowed subtotal:					3.3	3.3	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	3.6	3.6	3.6
73428 Sef F/C A87 Allowed subtotal:					3.6	3.6	3.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept	Trans	-0.4	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					-0.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	35.3	35.3	35.3
73805 IT-Non-Telecommunication subtotal:					35.3	35.3	35.3
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	78.0	78.0	78.0
73806 IT-Telecommunication subtotal:					78.0	78.0	78.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	20.1	20.1	20.1
73809 Mail subtotal:					20.1	20.1	20.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	33.3	33.3	33.3
73810 Human Resources subtotal:					33.3	33.3	33.3
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept	Admin	276.5	276.5	276.5
73811 Building Leases subtotal:					276.5	276.5	276.5
73812	Legal	Legal services and fees.	Inter-dept	Law	488.2	450.0	450.0
73812 Legal subtotal:					488.2	450.0	450.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.9	0.9	0.9
73814 Insurance subtotal:					0.9	0.9	0.9
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.2	3.2	3.2
73815 Financial subtotal:					3.2	3.2	3.2
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3

Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.6	1.6	
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	0.8	0.8	0.8
73821 Hearing/Mediation (IA Svcs) subtotal:				0.8	0.8	0.8	
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	20.9	20.9	20.9
73827 Safety (IA Svcs) subtotal:				20.9	20.9	20.9	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	99.2	99.2	99.2
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	615.8	615.8	615.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				715.0	715.0	715.0	
Insurance Operations total:				1,681.2	1,643.4	1,643.4	
Grand Total:				1,681.2	1,643.4	1,643.4	